4th Health, Population and Nutrition Sector Programmme (4th HPNSP)

OPERATIONAL PLAN (OP)

Maternal Neonatal Child and Adolescent Health (MNC&AH) (January 2017 - June 2022)

April 2017

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

I N D E X

Contents of the Operational Plan
FY January/2017-June/2022

০২/০৫/২০১৭ ইং তারিখে অনুষ্ঠিত ৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচী (এইচপিএনএসপি) এর স্টিয়ারিং কমিটি সভার সিদ্ধান্তের আলোকে স্বাস্থ্য অধিদপ্তরাধীন "মেটারনাল, নিওনেটাল, চাইল্ড এন্ড এডোলসেন্ট হেলথ (এমএনসিএন্ডএএইচ)" এর অপারেশনাল প্ল্যান সম্পর্কিত গৃহীত পদক্ষেপ ঃ

সিদ্ধান্ত নং	স্টিয়ারিং কমিটির সিদ্ধান্ত	সিদ্ধান্তের আলোকে গৃহীত পদক্ষেপ
৩.২.১	অনুমোদিত পিআইপি'র ২নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল। (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে ;	অনুমোদিত পিআইপি'র ২নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করা হয়েছে এবং সে আলোকে বেতন ভাতাদি ওপিতে অন্তর্ভুক্ত করা হয়েছে (ওপি পৃষ্ঠা নং ৪-৬, ৩৮৭-৪০৭)।
৩.২.২	এসেনশিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ এমএনসিএন্ডএএইচ ওপি'র রাইট-আপ অংশে যথাযথ ভাবে উল্লেখ করতে হবে ;	এসেনশিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ এমএনসিএন্ডএএইচ ওপি'র রাইট আপ অংশে যথাযথ ভাবে উল্লেখ করা হয়েছে (ওপি পৃষ্ঠা নং ১১)।
৩.২.৩	ওপির রাইট-আপ অংশে গ্লোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে ;	ওপির রাইট-আপ অংশে গ্লোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ আওতাভুক্ত কার্যক্রম সমূহ উল্লেখ করা হয়েছে (ওপি পৃষ্ঠা নং ৭-১০)।
৩.২.৪	উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত " মেটারনাল, নিওনেটাল, চাইল্ড এন্ড এডোলসেন্ট হেলথ (এমএনসিএএইচ)" শীর্ষক অপারেশনাল প্ল্যানটি মোট ৭৭১১৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১১০৪৬.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।	উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিদ্ধান্ত অনুযায়ী "মেটারনাল, নিওনেটাল, চাইল্ড এন্ড এডোলসেন্ট হেলথ (এমএনসিএন্ডএএইচ)" শীর্ষক অপারেশনাল প্ল্যান মোট ৭৭১১৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১১০৪৬.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে প্রণয়ন করা হয়েছে (ওপি পৃষ্ঠা নং ২, ২৯, ৩১, ৩৮, ২২৮, ৩৯৬)।

Operational Plan Proforma (OP)

1. **Name of the Operational Plan (OP)**: Maternal Neonatal Child and Adolescent Health (MNC&AH)
2. **Name of the Sector Programme:** 4th Health, Population and Nutrition Sector Program (4th HPNSP)
3. **Sponsoring Ministry**: Health Service Division, Ministry of Health and Family Welfare (MOHFW)
4. **Implementing Agency**: Directorate General of Health Services
5. **Implementation Period:**
   a) **Date of Commencement**: January 2017
   b) **Date of Completion**: June 2022
6. **Objectives of the OP:**

i. To strengthen efforts of making home deliveries safe

ii. To strengthen 24/7 EmONC services at the upazila level in phases

iii. To establish a functional referral system from community to facility level

iv. At least 95 percent fully vaccination coverage among under one year children at national level and 90 percent fully vaccination coverage at each district level; and TT5 coverage among women of childbearing age reached at least 80 percent at national level and 75 percent at each district level

v. Maintain Polio Free Certification status, achieve Measles and Rubella Elimination status and control of Congenital Rubella Syndrome (CRS)

vi. Strengthen the Immunization supply chain and management system and reduce disease prevalence by introduction of new and underused vaccines

vii. Increase access and utilization of Newborn and IMCI services at facilities and communities including national scale-up of evidence based priority newborn health interventions

viii. Improved knowledge of Adolescents on Sexual and Reproductive Health issues

ix. Improved knowledge of primary school level student on personal hygiene issues

7. Estimated Cost:

7.1. PIP and OP Cost:

(Taka in Lakh)

	Total	GOB	PA (RPA)	Source of PA
Estimated Total Cost of the PIP	11,548,636.00	9,883,913.00	1,664,723.00 (1,167,037.00)	Credits from IDA & JICA and Grants from DPs (GFD, GAC, USAID, SIDA, EKN, WHO, UNICEF, GFATM, Gavi HSS, WB (GFF), UNFPA etc.)
Estimated Non-development Cost of the PIP	7,200,000.00	7,200,000.00	- (0.00)	
Estimated Development Cost of the PIP	4,348,636.00	2,683,913.00	1,664,723.00 (1,167,807.29)	
Estimated Cost of the OP	779,133.46	60,086.96	719,046.50 (165,612.25)	IDA Pool Fund, UNICEF, WHO, GAVI, UNFPA, USAID, GAC
OP Cost as % of PIP Development Cost	17.92	2.44	38.15	

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

(Taka in Lakh)

Source	Financing Pattern	Y-1 (2016-2017)	Y-2 (2017-2018)	Y-3 (2018-2019)	Y-4 (2019-2020)	Y-5 (2020-2021)	Y-6 (2021-2022)	Total	Source of PA
GOB	GOB Taka (Foreign Exchange)	6,118.10	11,796.38	11,425.93	11,157.07	10,774.43	8,815.05	60,086.96	IDA Pool Fund, UNICEF, WHO, GAVI, UNFPA, USAID, GAC
	CD VAT		-	-		-	-	-	
	GOB Others (e.g. SDF)							-	
	Total GOB	6,118.10	11,796.38	11,425.93	11,157.07	10,774.43	8,815.05	60,086.96	
PA	RPA (Through GOB)	16,347.31	30,512.00	34,404.10	33,473.60	30,049.32	28,820.62	165,612.25	
	RPA (Others)	-	-	-	-	-	-	-	
	DPA	44,477.80	123,529.24	108,999.10	93,978.57	99,247.08	85,011.46	553,434.25	
	Total PA	60,825.11	154,041.24	143,403.20	127,455.17	129,295.70	113,949.00	719,046.50	
	Grand Total	66,943.21	165,837.62	154,909.13	138,612.24	140,071.13	122,756.13	779,133.46	

Note: Estimated Source of Fund (Development Partner Wise) Annexure-VIII

8. OP Management Structure and Operational Plan Components (Attached Management setup at Annexure-A)

8.1 Line Director, MNC & AH , Directorate General of Health Services

8.2 Major Components of OP and their Program Managers (PM) / Deputy Program Manager (DPM)

Major Components	Program Manager	Deputy Program Manager
(1) Maternal Health	Program Manager (Maternal Health)	Deputy Program Manager (EOC)
		Deputy Program Manager (DSF)
		Deputy Program Manager (CSBA & Midwifery)
		Deputy Program Manager (Monitoring)
(2) EPI	Program Manager (EPI)	Deputy Program Manager (EPI & Surveillance)
		Deputy Program Manager (Proc. & Supplies)
(3) NNHP and IMCI	Program Manager (NNHP & IMCI)	Deputy Program Manager (Field Service)
		Deputy Program Manager (IEC and BCC)
		Deputy Program Manager (Admin & Finance)
		Deputy Program Manager (Training & Child Injury)
		Deputy Program Manager (Newborn Health)
		Deputy Program Manager (Monitoring & Data Quality)
		Deputy Program Manager (Coordination & Logistic)
(4) Adolescent Health	Program Manager (Adolescent Health & School Health)	Deputy Program Manager (Adolescent Health)
(5) School Health		Deputy Program Manager (School Health)
		Deputy Program Manager (Monitoring & Evaluation)

8.3-A. Carried over Manpower from HPNSDP- Budget Salary and allowances for staff (Former MNHC Project) of Maternal Health (MH) for the FY 2016-2022

(Fig. in lac)

Sl	Name of Post	No of Post	Pay Scale	Grade	Pay of Establishment	House Rent Allowance	Festival Bonus Allowance	Bangla New Year Bonus	Medical Allowance	Tiffin Allowance	Conveyance Allowance	Education Support Allowance	Total
Economic code					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	Data entry Operator (Steno Typist)	4	10200-24680	14	215.55	123.88	39.25	4.10	22.08	2.92	2.86	11.40	[illegible]
2	Driver	4	10200-24680	15									
3	MLSS	4	8250-20010	20									
4	Cleaner (Sweeper)	[illegible]	8250-20010	20									
		12			288.50	122.90	43.35	4.10	22.80	[illegible]	[illegible]	11.40	[illegible]

NB: Proposed manpower for the "Pilot project for Development of Maternal & Neonatal Health Care (MNHC)" was approved in the main PP for the period 1993 to 98. Under this approved PP from 1993-1996, 18 (Eighteen) supporting office staff was appointed for this period. All the activities including manpower of the above project was taken in to the HPSP from 1998. After completion of the HPSP all the activities and manpower was taken in HNPSP for strengthening and sustainability of the program. Now all the office staff of the above project are getting their salary & other financial benefit from Govt. development fund, the above manpower (staff) are effectively working under this project for 20 to 22 years. The above manpower should be transferred in to the revenue budget for public interest and also for humanitarian ground. For this reason the salary and other financial benefit of the above manpower showed in the OP and their salary and other financial benefit disbursement will be stopped as soon as they will be transferred in to revenue budget from development Budget.

9.3-8 Manpower of the development budget for the period of FY 2016-2017 to 2021-2022

Sl No	Name of the Post	Number of post	Pay Scale	Grade	Pay of Officers	Pay of Establishment	House Rent Allowance	Medical Allowance	Tiffin Allowance	Conveyance Allowance	Education Allowance	Total	[illegible]	[illegible]	[illegible]	[illegible]	Total Pay [illegible]	Remarks
	A. Officer																	
1	[illegible]	[illegible]		[illegible]														Additional Responsibility
2	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
3	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
4	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
5	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
6	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
7	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
8	[illegible]	[illegible]		[illegible]														Additional Responsibility
9	[illegible]	[illegible]		[illegible]														Additional Responsibility
10	[illegible]	[illegible]		[illegible]														Additional Responsibility
11	[illegible]	[illegible]		[illegible]														Additional Responsibility
12	[illegible]	[illegible]		[illegible]														Additional Responsibility
13	[illegible]	[illegible]		[illegible]														Additional Responsibility
14	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
15	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
16	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
17	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
18	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
19	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
20	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
21	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
22	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
23	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
24	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
25	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
26	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
27	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
28	[illegible]	[illegible]		[illegible]														To be deputed/Recruited
	Total	[illegible]			[illegible]		[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

Sl. No.	Name of the Post	Number of post	Pay Scale	Grade	[illegible]	[illegible]	House Rent Allowance	Medical Allowance	[illegible]	Conveyance Allowance	Education Allowance	Total	[illegible]	[illegible]	[illegible]	Total Man Month	[illegible]	Remarks
	[illegible]																	
1	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2	[illegible]	[illegible]		[illegible]														[illegible]
3	[illegible]			[illegible]														[illegible]
4	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
5	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
6	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
7	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
8	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
10	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
11	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
12	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
13	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
14	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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9. Description:

a) Background information, current situation and its relevance to National Policies, Sectoral Policy, SDG, Vision 2021, 7th Five Year Plan, MTBF etc.

Maternal and Neonatal Health:

The decline in MMR between 2001 and 2010 and further projected decline to 170/100,000 live births[1] indicates remarkable progress. This is linked to fertility reduction; access to qualified maternal health care; and overall care seeking during the antenatal period and during delivery. In the past decade, the coverage of facility delivery has rapidly increased from 12 percent (2004) to 37 percent (2014). It is evident that there is a clear shift in norm from home delivery to facility deliveries. However the increase is accounted for more by the rise in facility delivery with private sector than that in the public sector facilities. There is progress in postnatal care with 36 percent of mothers and children receiving check-ups from a medically trained provider within 42 days of delivery. By the end of the third Sector Program, a revised maternal health strategy and standard operating procedures (SOPs) for maternal and newborn health have been finalized. Six hundred midwives have been deployed and their job description and model on midwives led maternal and newborn care developed and has been approved. Gap of anaesthesiologists has been reduced by engaging 173 newly recruited doctors (34th BCS). However, contracting model for engaging private sector providers is yet to be initiated.

A joint UN initiative and partnership project on "Improving maternal, sexual, and reproductive health and rights in Bangladesh" funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies' vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh's 7th five-year plan, 4th HNPSP (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 Equality2.

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, Moulavibazar, Patuakhali, Sirajganj, Jamalpur).

Global Affairs Canada (GAC) support for Maternal Newborn and Child Health activities:

1) TA 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

2) TA provided to upazila level and union levels of government on readiness of health complexes to provide quality 24/7 basic emergency obstetric care in supported locations

3) Training and awareness raising programs provided to health workers on a comprehensive referral system for pregnant adolescents and women and newborns, including public private partnerships, in supported locations

4) TA provided to service providers and managers to monitor distribution and ensure the quality of maternal life-saving drugs through supply chain management.

5) Support provided to MoHFW to develop a training package for SRHR including MNCAH service providers on counseling skills on quality gender-responsive adolescent friendly MNCH and SRHR, including on midwifery services available in the targeted districts

6) Home-based counseling conducted with women and their families on birth planning, including on ANC, facility delivery, PNC and essential new born care.

7) BCC and IEC materials on five danger signs on pregnancy, labor and post-partum designed and disseminated in project locations.

8) Functional community groups established to ensure improved post-natal care coverage that equitably meets the needs of girls and boys within 48 hours of delivery in project locations.

9) Support provided to MoHFW to undertake orientations for officials, MPs, religious leaders and young people and their in-laws regarding SRHR, gender based violence, and preventing early marriage and early pregnancy.

10) Training provided to local health managers in management and evidence based planning and budgeting.

11) District evidence based planning and budgeting for effective coverage of SRHR including MNCAH developed, implemented and monitored

12) TA and Training provided on Comprehensive and web-based Maternal, Perinatal & Neonatal Death Surveillance, across the different tiers of health system

13) TA and Training provided to service providers on essential gender-responsive newborn care that equitably meets the needs of girls and boys, improved in project districts (birth asphyxia, Chlorhexidine cord care, Kangaroo Mother Care etc.)

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

15) Communications materials, including print, mass media, ICT and social networking, developed and disseminated to community level actors on gender-responsive Newborn care that equitably meets the need of girls and boys

16) Training provided to service delivery providers on equitable case management of pneumonia and diarrhea for female and male infants.

17) Training and on the job supervision about recommended practices that address gender bias for early initiation of breastfeeding and exclusive breastfeeding practices

USAID support for Maternal, Newborn and Child Health activities:

Finalization of Bangladesh National Strategy for Maternal Health (Revised: 2015-2030) and Development of costed action plan, Standard Operating Procedures (Printing, Dissemination, Capacity Development, others, Observation of different national and international days (Safe Motherhood Day, International Day to Eradicate Obstetric Fistula, etc). Support to Local Level Plan, Update, Print and ToT of health service providers about different registers, data entry accurately at national level, Institutionalization and Strengthen Post-Partum Family Planning in MCHs, DHs and UHCs

With funding from the United States Agency for International Development (USAID), Save the Children in Bangladesh is implementing a health systems strengthening project, known as MaMoni HSS. The project supports the MOH&FW to introduce and scale-up of new newborn interventions i.e., application of 7.1% Chlorhexidine for newborn cord care as part of ENC, Management of sick children (<2month of age) from UH&FWC, introduction of KMC and ACS for preterm labor and LBW babies from facility, management of sick babies at SCANU etc. The support includes training, infrastructure development, critical gap management of medicine, equipment, logistic and temporary human resource gap, improve monitoring, reporting, generating evidence for new interventions etc. Project is supporting consolidating initial startup support for national scale up of Helping Babies Breathe and 7.1% Chlorhexidine application for newborn cord care including National Revisit of Priority Newborn interventions. In addition, the project also focuses on improving the quality of care at different levels of service provision and also community-focused approaches at the household, community and family levels to create demand for care. MaMoni joined hands with UNICEF, UNFPA and WHO to improve the readiness and quality of maternal and newborn care services at district and sub-district level facilities across the country. The project is supporting the 'National Newborn and Child Health Cell' at IMCI section of DGHS in implementing national level activities such as national level planning, stakeholder coordination, coordination with district level Managers as well as monitoring and documentation of the scale-up of evidence based high impact interventions. MaMoni HSS also initiated a process of developing newborn dashboard in DHIS-2 that will allow real time monitoring of selected newborn health indicators.

USAID also support IMCI program in functioning IMCI-N corners at district and upazila, monitoring of IMCI performance through joint supervisory visits, organize performance appraisal meetings and analysis of IMCI performance indicator.

In Bangladesh, the neonatal mortality rate declined in the past one decade, but continues to be high at 24 per 1000 live birth in 2014. Between 1990 and 2013, under-five mortality decreased by 72 percent, while neonatal mortality decreased by 55 percent[1]. Stronger efforts are required to bend the curve to achieve national NMR and still births target of 10 or less per 1,000 live births by 2035. Political commitment has also been evident in the area of MNCH and this is articulated in several policy and strategic documents and formed the basis of considerable progress. "Promise Renewed: Bangladesh Call for Action to End Preventable Child Deaths by 2030", launched in July 2013 has prioritized 11 interventions focusing on maternal, newborn and child health. The Bangladesh Every Newborn Action Plan (BENAP) was developed based on the bottleneck analyses of priority maternal and newborn interventions. A wide consensus now exists for a newborn care package including several high impact interventions. Visible progress has been observed in addressing newborn complication and deaths due to birth asphyxia, prematurity and infection through establishing SCANU in six medical college and 20 district hospitals covering 26 districts and rolling out LBAT, sick newborn care and Helping Babies Breathe (HBB) initiative training and equipping over 28,000 SBAs. Application of 7.1% chlorhexidine (CHX) for newborn umbilical cord care has been rolled out across all 64 districts of the country, training over 85,000 health workers, supervisors and managers. Kangaroo Mother Care (KMC) has been established in several tertiary hospitals in Dhaka as well as at selected district and upazila level facilities. The BENAP, however, requires further scale up through effective planning.

[1] UN estimates 2014

Child Health:

Bangladesh has been able to reduce the under-five mortality far below the MDG 4 target, from 144/1000 live birth in 1990 to 38/1000 live birth in 2015[4], reducing by 72 percent since 1990 with the annual rate of reduction of 5.4. There has been a significant shift in the epidemiological pattern of under-five mortality. Neonatal deaths still account for almost 61percent of under-five mortality (U5MR). Diarrheal deaths among under-five have decreased substantially over the last few years (2 percent). However, ARI/pneumonia continues to be the single most cause (21percent) of U5MR. The care seeking from trained providers for pneumonia and diarrhea has increased remarkably over the last few years. ORT use rate for diarrhea management has increased to more than 80 percent, vitamin A supplementation coverage among under-five children has increased from 85 percent in 2005 to 92 percent in 2011 while the exclusive breast feeding practices has stood at 54 percent (in 2014). Progress on EPI and introduction of new vaccines has progressed well and scaling up of C-IMCI and IMCI, and nutrition corners is taking place. About 81percent of children aged 12-23 months received all scheduled vaccines by 12 months of age. Under the Reach Every District Community Strategy routine EPI has further been strengthened in low performing 32 districts and 4 City Corporations. NGO/Private sector partnership exists for EPI program in a limited scale especially in urban areas

Adolescent Health:

Adolescent health has been highlighted frequently during HPNSDP, as a priority area that needs further and focused attention. Bangladesh national ARSH strategy was formulated in 2006 and related action plan was developed in 2013. Two major operational plans included plans to carry out selected health activities of ARSH strategy. Training modules were developed by DGHS. Training was provided to service providers, school teachers and adolescent peers in 10 districts and, adolescent friendly health services (AFHS) have been established in nine districts and two city corporations. A guideline on AFHS (2015) and strategy and guideline on HIV/STI/ AIDS/ MR/ PAC are in place.

Related ESP activities in the OP:

This MNC&AH operational plan includes services 'Essential Health Service Package (ESP)' such as Maternal and Newborn Care, Maternal care (pre and post conception care, Newborn care (during delivery, after delivery), Obstetric and neonatal care, Integrated Management of Child Illnesses (IMCI), Expanded Programme of Immunization (EPI), Adolescent Health, Adolescent Sexual and Reproductive Health, Adolescent Nutrition including screening of NCD (such as cervical and breast cancer).

Challenges:

Maternal and Neonatal Health:

Despite the tremendous efforts in reduction of maternal deaths the country still loses 14 mothers a day due to complication of pregnancy delivery and post-partum period and largely due to delivery by unskilled birth attendants at home and lack of appropriate care for obstetric complications from a skilled provider at facilities. Experiences show that if

[4] IGME Report 2015

woman friendly services can be made available nearer to the communities, the utilization of services is high. Significant inequities exist across geographical regions and between different wealth quintiles. MMR is the highest in Sylhet division (425 per 100,000 live births) and the lowest at 64 per 100,000 live births in Khulna division (BMMS 2010). The increase in facility delivery is mostly in the private sector. Notably, 23 percent of all deliveries are conducted through caesarean section (CS). About four fifths of the deliveries in the private sector are by CS which is very expensive for the poorest and quality of care in these facilities is yet to be monitored. More than 80 percent of the neonatal deaths occur within 7 days, 50 percent within first 24 hours of life and most of these deaths are at home without the care by an SBA and are often unregistered. More than 80 percent of all newborn deaths stem from three largely preventable and treatable conditions – complications due to prematurity, intrapartum-related deaths (including birth asphyxia) and neonatal infections. Estimated number of still births is similar to the number of early neonatal deaths.

Health facilities at upazila level and below are not ready to meet the increasing demand for quality MNH services. A large number of union level facilities exist (4,461), but a significant proportion of them (41 percent) are not ready or are not providing normal delivery care services. The union level facilities offer an actionable opportunity to strengthen the provision of life-saving care to mothers and newborns during and at the time of birth.

Child Health:

Despite the reduction in mortality over time, continued disparities are observed between the richest and the poorest quintiles, urban and rural areas and between divisions (e.g. Khulna, Sylhet). Mothers' education was found to be associated with U5MR, with the highest mortality rate (87/1,000) noted among mothers with no education compared to 39 among mothers with secondary education or higher. As for under-five deaths, pneumonia, neonatal causes and drowning are major causes. Diarrheal deaths among under-five has decreased substantially over the last few years (2 percent), however pneumonia remains the single most important cause (21 percent) of under five mortality followed by neonatal causes. Although deaths due to preventable communicable diseases continued to decrease over times, the share of deaths due to drowning has resulted in a sharp rise from 26 percent in 2007 to 42 percent in 2011 among the age group of 1-4 years. Currently, a clear multi-sectoral strategy to address child drowning is absent. The current child health interventions mainly focus on mortality, with limited emphasis on child development. Sustaining the already achieved high coverage for EPI and reaching the unreached to further increase the coverage remain a challenge.

Adolescent Health:

Adolescent pregnancy and child bearing entail a high risk of maternal death among adolescents, and the children of the young mother have higher level of morbidity and mortality[5]. There are estimated 569,000 annual births among 15-19 year adolescent girls in Bangladesh[6]. They face a number of important health risks arising out of early pregnancies, violence and inadequate nutrition. Almost twice as many newborn deaths

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[5] UN, World Population Monitoring 2002: Reproductive rights and reproductive health: selected aspects

[6] United Nations, Department of Economic and Social Affairs, Population Division (2013). World Population Prospects: The 2012 Revision, DVD Edition.

(45 per 1000 live birth) occur among very young pregnant women, less than 20 years old, compared to older age7. Teen pregnancy is also linked with stunting. The odds of children becoming stunted significantly increases by 22 percent if born to a mother who is a minor8. Adolescent birth rate is also not declining at a faster rate: it was 126 per thousand births in 2007 and reduced to 113 in 2014 (BDHS 2014). About 65 percent of girls are married before reaching the legal age of 18, and 31 percent of girls (15 to 19) has begun childbearing. Modern contraceptive method use among married teenage girls (15-19) is low at 47 percent with 42 percent of them spacing their second birth less than the recommended three years after the first. Legal age of marriage and planned childbearing is needed to protect girls and enable them to participate more fully in education and the workplace, and reduce the rate of population growth by extending the mean length of time to replace a generation. Bangladeshi teenage mothers are more likely to suffer from severe complications resulting in high neonatal mortality and both neonatal and maternal morbidities. Young women do not have information on availability of MR, PAC services. Due to lack of such comprehensive information and knowledge they are more likely to seek these services at a later gestational age, which is more risky.

Component-1: Maternal Health

Activities:

1. Ensuring preconception care (including delivery) at home and facilities of all levels.
2. Phase wise implementation of 24/7 EmOC services including MR and Post abortion care (PAC) through improved HR placement with skill mix and appropriate training at District hospitals, UHCs and first aid/Basic EmOC services at UHC and UH&FWCs in order to increase institutional child births.
3. Expanding the DSF program.
4. Develop and expand Midwifery services by deploying midwives at the Union Sub Centers.
5. Provide C-SBA training to ensure sustainable and round the clock C-SBA services at the Community Clinic and household level.
6. Strengthening Supervision, Monitoring and Mentoring of CSBA activities throughout the nation in phases.
7. To establish a functional referral system from community to different tiers of facility.
8. Country wide scaling up of MPDSR.
9. Increase skilled HR on EmOC including PAC, MR and Family planning.
10. Scaling up of different interventions to reduce PPH and eclampsia (e.g. active management of 3rd stage of labor, use of Misoprostol and Magnesium Sulfate).
11. Strengthening the maternal morbidity related treatment, prevention and rehabilitation services with referral mechanism
12. Strengthening the pre-service curricula of doctors, nurses and paramedics in midwifery, essential newborn care and adolescent health.
13. Develop guideline on functional coordination of MNCH services between DGHS and DGFP.
14. Collect MNH data from DGFP MIS and add that to the DGHS MIS at the Upazila and below level.
15. Advocacy with NGOs and local government institutions to mobilize resources and collaborative MNCH activities at remote area especially in the urban slum

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[7] BDHS 2014

[8] Raj A. et al (2010). The effect of maternal child marriage on morbidity and mortality of children under 5 in India: cross sectional study of a nationally representative sample. BMJ 2010;340:b4258.doi:10.1136/bmj.b4258

16. Observation of national and international days
17. Training of nurses and MO on surgical contraception, IUD and MR.
18. Training of Doctors and nurses on VIA and Colposcopy.

Component-2: Expanded Programme on Immunization (EPI)

Activities

1. Strengthening and expanding EPI service delivery with special focus on hard to reach and low performing areas
2. Maintaining Polio free certificate status by conducting SIAs (if needed)
3. Conduction of Sero Survey for all antigen specially OPV Vaccine in context of Global Polio Eradication Certification
4. Reaching Measles and Rubella Elimination Status by 2018 through introducing MR 2nd dose in routine EPI (from 2015) and follow up campaign in 2017
5. Maintaining Maternal and Neonatal Tetanus Elimination validation Status
6. Introducing New Vaccines: HepB0 and HPV vaccines
7. Ensure expansion of capacity of both cold and dry store at central and district level and cold chain maintenance by ensuring human resources and operational cost by 2018
8. Ensure Effective Vaccine Management (EVM) at all level
9. Strengthening VPDs surveillance, AEFI surveillance and expansion environmental surveillance by ensuring specific surveillance manpower and operational cost
10. Exploration for cholera vaccine trial
11. Ensure injection safety and waste management
12. Timely procurement and distribution of vaccine and EPI Logistics
13. Monitoring and supportive supervision at all level
14. Annual conduction of coverage Evaluation survey
15. Human resource development by training in home and abroad
16. Ensure fill up vacant post at all level
17. Advocacy, Social Mobilization and IEC activities

Component-3: National Newborn Health Program (NNHP) and IMCI

National Newborn Health Program (NNHP)

Activities:

1. Promotion of birth preparedness, newborn care preparedness and proper care seeking through a comprehensive SBCC Approach;
2. Immediate and essential newborn care (ENC) including application of 7.1% Chlorhexidine to the umbilical cord and postnatal care (PNC) in facility and by home visit through community health workers.
3. Management of sick newborn resuscitation using HBB protocol.
4. Kangaroo Mother Care (KMC) for management of preterm/LBW babies
5. Judicial use of antenatal corticosteroid in threatened preterm deliveries
6. Care of critically ill new born through Special Care New born Unit (SCANU)
7. Strengthen effective referral systems including reliable and affordable transportation.

8. Development of NNHP management toolkit and training of national to upazila managers and MNCH focal person on Comprehensive Newborn Care Package (CNCP) Implementation.
9. Capacity building of health care providers and field workers at different levels on CNCP for healthy and sick newborn management.
10. KMC training for doctors and nurses to manage preterm low birth weight babies at Upazila and higher level facilities.
11. ETAT and sick newborn care training of doctors and nurses for management of sick newborn at SCANU/NSU.
12. Ensure logistics commodities and medicines at union, upazila and district level facilities under DGHS for management of sick newborn and management as per national guidelines.
13. Establish standard KMC corner in all Upazila and district level facilites and ensure commodities and logistic supplies.
14. Ensure functional newborn resuscitation device (Bag & Mask) in all facilities.
15. Provision of a District MNCH Focal Person to coordinate, supervise and monitoring of all maternal newborn and child health related activities at the district level and below and reportable to Line Director MNCAH.
16. Revision of National Neonatal Health Strategy and Standard Operating Procedure (SOP) for newborn health services.
17. Community engagement by using community group (CG) and community support groups (CSG) of community clinics in coordination with Community Based Health Care Service (CBHCS).
18. Strengthen societal engagement by orienting school teachers, local representatives, multi sectorial officials, NGOs through different existing platforms.
19. National newborn campaign.

Integrated Management of Childhood Illness (IMCI)

Activities

1. IMCI Clinical Management Training (CMT) for Doctors (8 days) Nurse and Paramedics (11 days).
2. Orientation on revised IMCI protocol to all facility and community level service providers.
3. Community case management training for field level health service providers following IMCI protocol.
4. Orientation of community level service providers on comprehensive package of ECD, autism, drowning and other child injuries.
5. Provision of well-equipped IMCI corner at District and Upazila Health Complexes with adequate skill manpower.
6. Development of Child Health Strategy.
7. Development of comprehensive package on ECD, autism, drowning and other child injuries.
8. Ensure supply of logistics, commodities and medicines at UHC and union level facilities under DGHS for management of sick newborn and management of sick child as per IMCI protocol.
9. Printing of IMCI related materials.

Component-4: Adolescent Health

Activities

1. Upgrading of health facilities (all UHCs and UH & FWCs/RDs) in phases and to provide adolescent friendly SRH services
2. Providing training on adolescent friendly SRH services including counseling and communication
3. Counseling and developing awareness for adolescents specially senior girls students on personal hygiene practices including menstrual hygiene management
4. Establishment of referral linkages between school health clinics and other health facilities
5. Formation of coordination committee among the Adolescent Sexual and Reproductive Health (ASRH) implementing partners (GO, NGO, Private sector)
6. Incorporation of ASRH component into the existing MIS of DGHS
7. Community mobilization around ASRH issues through court yard meetings, inter-personal communication, and workshops,
8. Develop and printing training manuals, guidelines, booklets regarding adolescent health
9. IEC activities: Short film show, poster, calendar, folder, wall painting, bill board, etc
10. Develop and disseminate key messages and materials
11. Development of supervision and monitoring tools and establishment of supervision and monitoring system.

Component-5: School Health

Activities

1. Training of school teachers, local service providers and managers and student on good health habits, personal hygiene, hand washing, nutrition, helminthiasis, making healthful school environment etc.
2. Orientation of members of the school management committee on good health habits, making healthful school environment, sanitation etc
3. Provision for supply of weighing machine with height measuring scale in school health clinic.
4. To arrange periodic special health consultation camp with specialists (mainly Eye, ENT, Pediatrics, Dental) for detection and care of physical and mental defects/illness among primary school students
5. To provide first-aid-box with essential drugs and MSR and establishment of referral system with near by health facilities
6. Develop and printing training manuals, guidelines, booklets regarding school health
7. IEC activities: Short film show, poster, calendar, folder, wall painting, bill board, etc
8. Vitalization of existing school health clinics (23) services
9. Advocacy, communication, social mobilization program for the guardian
10. Development of Supervision and Monitoring tools and establishment of Supervision and Monitoring system

b) Cross-Cutting Issues including Poverty, Environment, Climate Change, Bio-diversity, Women & Children, Gender and Person with disability / excluded groups etc.

MNCAH OP will contribute significantly in reducing the poverty. Improving maternal, neonatal, child and adolescent health it will make the future generation healthy and thus enable to effectively participate in the economic development of the country. Also access and utilization of promotive, preventive, curative and rehabilitative MNCAH services will reduce the morbidity and mortality burden and thereby protecting economic gain achieved.

This OP contribute significantly in conservation of environment particularly through effective management of healthcare wastes generated through EPI and other initiatives and also through school health program promoting improved school environment and making school students, adolescents aware from environmental pollution.

Health vulnerability of climate change for mothers, neonates, children and adolescents taken care by this OP that includes preventive and curative measures.

This OP is dedicated for women and children and addresses the relevant gender issues as well.

Activity	Involved OP/Agency
General	
• Establish functional referral system through ensuring ambulance, local transports and emergency funds to link seamlessly with facilities	• OP-CBHC • OP-HSM
• Introduce local level recruitment and performance based incentives for retention of trained staff in hard to reach areas	• OP-HRD
• Strengthen HMIS	• OP-HIS & eHealth
• Community and social mobilization through engaging Community Groups (CGs), Community Support Groups (CSGs), Multipurpose volunteers and other stakeholders for promoting healthy behavior and practices and effective demand generation for MNCH services.	• OP-CBHC
Maternal Health	
• Strengthening PPFP and capacity development of service providers on surgical contraception, IUD and MR	• OP-CCSD, DGFP • DGSD
• Capacity development of service providers about gender sensitive issues	• OP-FHP
• Awareness creation about maternal deliveries	• NICRH • BSMMU

Activity	Involved OP/Agency
EPI & Surveillance	
• Routine Immunization & SIAs including cross border issue	• NGHS team • Ministry of Home Affairs • MoLGRD
NNHP & IMCI	
• Provide necessary MIS, Equipment, supplies and budget for renovation and maintenance of health facilities	• OP PFD • OP HRM • OP CBHC • OP HSM
SH & AH	
• Counselling and developing awareness especially school girl students on personal hygiene practices including menstrual hygiene management etc	• Secondary Education Division (MoE) • OP MNC&AH, DGFP
• Training of Primary School Teachers, local service providers, managers and students on good health practices, personal hygiene, hand washing and making healthier school environment	• Primary Education Division (MoE)

c) Related Strategy in the PIP:

This operational plan addressed the strategic objective 7 (**To Improve Equitable Access to and Utilization of Quality Health, Nutrition and Family Planning**) under Component 3 (Provision of Quality Health Services). Strategies adopted in this regard aligned with PIP have described below in tabulated form.

1. Maternal health (MH)

Objective	*Strategies*
Strengthening Basic and Comprehensive EmOC services 24/7	• Improve service delivery at primary and secondary level health facility with special focus on Sylhet to reach low performing areas (Chittagong and Sylhet division) • Assessment of facility status followed by re designation of UHCs, strengthen signal functions and Capacity development of service providers • Exploring different contracting options to reduce work force gap
To increase the equity in accessing and utilization of quality maternal health services	• Ensuring home delivery safe by Performance appraisal of CSBAs • Ensuring service deliveries following Standard Operating Procedures. • Increase geographical coverage of Maternal Health Voucher Scheme and MPDSR • Strengthen district and Upazila of Chittagong and Sylhet division specific planning and monitoring to accommodate the geographic variations to achieve DLI • Capacity development of the newly recruited service provider about evidence based practices for ensuring the quality
To improve family and community awareness and practices	• Observation of different national and international days (Safe Motherhood day, International day to eradicate obstetric fistula etc) • Awareness building of the community and social mobilization following SOP, danger signs during pregnancy, emergency preparedness for pregnant women, birth planning, delivery in hospital (institution) and PNC • Strengthen community engagement and community support systems for pregnant women.
• To increase accessibility and availability of major maternal morbidity services (Obstetric fistula, Cervical and Breast cancer screening, PAC, MR)	• By implementing National strategies and guideline on Cervical, Breast cancer Obstetric Fistula • Create awareness through community and social mobilization, campaign • Capacity development of the service providers at district and upazila level following SOP and Modules

2. Expanded Programme on Immunization (EPI)

Objectives	*Strategies*
1. At least 95% fully vaccination coverage among under one year children at national level and 90% fully vaccination coverage at each district level 2. TT5 coverage among women of childbearing age reached at least 80% at national level and 75% in each district level	• Implementation of Reach Every Community (REC) strategy • Strengthen coordination with development partners, local NGOs and GoB • Strengthening immunization coverage and VPD surveillance system in all districts with special focus in hard to reach/low performing areas (Sylhet and Chittagong divisions) • Ensure uninterrupted availability of adequate potent vaccines, quality injection devices and cold chain equipments at all level without stock out • Periodical review of the National EPI program performance at each level and take timely and appropriate measures accordingly • Increase demand of service through implementation of communication activities • Ensure alternative arrangement to provide adequate service providers at field level
3. Maintain polio free certification status	• Conduct need based polio SIAs • Strengthening routine immunization to maintain high vaccination coverage of bOPV • Implementation of fractional IPV (fIPV) in routine immunization • Strengthened AFP surveillance and expansion of environmental surveillance system • Strengthening the Expert Review Committee on AFP to maintain certification standard AFP surveillance • As a part of polio legacy planning, shifting of Polio assets to broader health aspect e.g. strengthening of routine EPI • Strengthen polio eradication measures, coordinating with development partners, local NGOs and GoB
4. Achieve national level 95% measles and rubella coverage and reaching measles and rubella elimination status and control of CRS by 2018	• Strengthening routine immunization with special focus to achieve high coverage of measles and rubella (MR) vaccination • Strengthen coordination between GoB, development partners and local NGOs • Intensify measles, rubella and CRS surveillance
5. Prevention of diseases preventable by new and underused vaccines	• Effective incorporation of new and underused vaccine into national EPI program • Conduction of Measles & Rubella follow up campaign in 2017 • Nationwide introduction of HPV vaccine by 2018 • Introduction of Rota virus Vaccine by 2018 and Hepatitis B vaccine birth dose (HepB0) by [illegible] • Expand cold chain capacity at national and district level • Capacity development of service provider on new vaccine and effective vaccine management (EVM) • Increase demand of service through implementation of communication activities • Establishment of surveillance system for diseases covered by new antigens
6. Maintain [illegible] and maternal and neonatal tetanus elimination status	• Strengthening routine immunization to maintain high coverage of TT5 among child bearing age women • Strengthening routine immunization to maintain high coverage of protection at birth (PAB) against Neonatal Tetanus • Strengthen coordination with development partners, local NGOs and GoB • Intensify MNT surveillance • Make available all the logistics for effective implementation of MNT elimination [illegible] safe delivery
7. Ensure safe injection practices and waste disposal	• Strengthening quality vaccine immunization services following SOP to ensure injection safety • Strengthening best practices of EVM guideline to make available all the logistics for effective implementation of safe injection practices • Strengthen AEFI surveillance system

3. National Newborn Health Programme (NNHP) and Integrated Management of Childhood Illness (IMCI):

Objectives	Strategies
1. Increase access and utilization of quality services for healthy and sick child	• Ensuring routine health care for all newborn in facilities and communities through CNCP package including "Essential Newborn Care (ENC)" • Ensuring management of sick newborn in union level facilities (Referral Failure) following the "Priority newborn intervention (Sepsis Management)" • Availability of services for preterm/ low birth weight babies and promotion of care seeking by following the "Priority newborn intervention (KMC)" • Consolidate and sustain current achievements and ensure quality of IMCI services following revised IMCI protocol • Strengthen IMCI in the current Medical Curriculum and incorporate IMCI in the pre-service Nursing & MATS (SACMO) curriculum • Strengthen referral system between community and facility. • Strengthen web-based MIS for Newborn & IMCI services and updating web based reporting format • Develop National Child Health Strategy and Action Plan
2. Improve knowledge, healthy behavior and proper care seeking practices for newborn and common childhood illness	• SBCC campaign for promoting birth preparedness, essential newborn care preparedness and care seeking for newborn illness and other priority newborn/ child health interventions • Scale-up community based newborn and child health interventions • Community mobilization through engaging Community Groups (CGs), Community Support Groups (CSGs), Multipurpose volunteer and other stakeholders for promoting healthy behavior and practices and effective demand generation for MNCH services • Ensuring access to and utilization of essential newborn and child health services in the hard to reach & low performing (Chittagong & Sylhet division) areas
3. Increase availability & access to quality essential and sick newborn care	• Implementing key newborn health interventions by level of service provision including ENC, PNC, resuscitation (HBB), KMC, use of Antenatal corticosteroid and sick newborn management through scale-up of CNCP and SCANU/NSU following ESP guideline • Ensuring availability of skilled service providers at service delivery points through capacity building of service providers • Strengthen effective referral systems including reliable and affordable transportation. • Establishing institutional surveillance, monitoring and using of output data through performance appraisal workshop • Strengthen quality improvement initiatives for newborn health care with using QI committee at all level • Update the National Neonatal Health Strategy

4. Adolescent Health (AH)

Objectives	Strategies
Improved knowledge of adolescents on Sexual and Reproductive Health (SRH) issues	• Effective dissemination of SRH knowledge and information through school curricula, school health strategy & guideline • Effective community-based dissemination of SRH information following existing adolescent health strategy • To sensitize school management committee & school teachers to establish/renovate the wash room for menstrual hygiene practice so that dropout rate of absence adolescent girls is decreased
Promotion and access of adolescents friendly health services at the facility and community level	• Effective service delivery at District, Upazila Hospital and Sub Center and Community clinic following existing strategy • Through more staff and IPC etc. • Scaling up adolescent friendly health services at health facilities following adolescent health strategy. • Ensuring good quality of care in adolescent friendly outlets
Create positive change in the behavior and attitude of the gatekeepers of the adolescents toward RH	• Advocacy meeting at community level for the gatekeepers of adolescents • Dissemination of SRH promotion message in all available and appropriate channels • To ensure multi-sectoral advocacy for creation of supportive environment for adolescents to practice safe behaviors

5. *School Health (SH)*

Objectives	Strategies
Improve knowledge of primary school level student on personal hygiene issues	• Continuous conducting on good health-habits, personal hygiene, hand washing, nutrition etc through school health by staff and teachers
Promote development of healthful school environment	• Involving school teachers, managing committee members and community for improving sanitation, safe drinking water, hand washing and other healthful matters
Detection and care of physical and mental defects/problems among students	• Arranging periodic health campaign screening by specialist, ENT, Eye, Mental, Dental & Nutritional service providers

10. Programme wise Priority Activities of the OP:

10.1 Components

1. Maternal Health (MH)
2. Expanded Programme on Immunization (EPI)
3. National Newborn Health Program (NNHP) & Integrated Management of Childhood Illness (IMCI)
4. Adolescent Health
5. School Health

Component-1: Maternal Health (MH)

Strengthening EmOC Services

- Ensuring ANC (4 visits) including delivery at home and facilities of all level
- Phase wise implementation of 24/7 EmOC services including MR and Post abortion care (PAC) through improved HR placement with skill mix and appropriate training at Districts hospital, UHCs and first aid/Basic EmOC services at UHC and UH&FWCs in order to increase institutional child birth with special focus in Chittagong and Sylhet division.

Maternal Health Voucher Scheme: Demand Side Financing (DSF):

Maternal Health Voucher Scheme, a Demand Side Financing Program is now implementing in 53 upazilas under 41 districts in 8 divisions. Necessary recommendations adopted to ensure quality of care and increased service coverage. All financial transactions to be made through E-cash transfer to the account of the service provider and service recipient through postal department/other agency. To ensure cash incentive for the poor mothers, provision of impress fund is an urgent need. Under this program, 35% of the pregnant women are benefiting as poor.

- Voucher ensures free at point of delivery services. ANC (1-3 to be eligible to receive incentive 4 ANC check up should be received by the voucher holders, subject to approval from NSC), PNC, safe delivery, treatment of complications including CS, transportation reimbursement, blood and urine laboratory tests. Private and NGO provider, once certified under the scheme, are reimbursed for redeemed voucher the full service unit costs. Provision of unconditional cash benefit for nutritious food to voucher holders is available in case of the delivery attended by skilled service provider. Based on the experience of the last sector program (HPNSDP), incentive for mothers may be provided only in the cases of delivery at UHC and higher facilities and selected UH&FWCs. PNC for newborn, blood grouping and estimation of blood sugar also to be included in voucher.

The total number of DSF Upazilas is now 53 in Fund are open. It is expected to increase the number of Upazila after the following required activities as a part of reform

- Creation of impress fund
- Exploring the possibility of cash transfer by other agencies of cash transfer to mothers' mobile account to the beneficiaries within shortest possible time.

Other Priority Activities

- Provide CSBA training to ensure sustainable and round the clock CSBA services at the Community Clinic and household level
- Country wide scaling up of MPDSR

Component-2: Expanded Program on Immunization (EPI)

The government of Bangladesh developed comprehensive multi-year plan (cMYP) 2014-2018 for national immunization programme for Bangladesh and in this year 2016, this plan will be revised for extension up to 2022 that will be aligned with 4th Sector Wide Approach (4th SWAp). This Plan provides a framework to plan activities to achieve important objectives of the expanded programme on immunization as contained in the national health policy. This plan sets out the mid-term (2016-2022) strategic goals of the immunization program, the related objectives, indicators, milestones, key activities and the associated costing and funding plan.

During the last few years, based on the data on disease burden, new vaccines for selected emerging diseases such as PCV and IPV (2015) have been introduced into the EPI programme. HPV Demonstration program in Gazipur District has been introduced in 2016 and it will be replicated nationwide by 2018. Measles follow up campaign will be conducted in 2017. Rota virus Vaccine will be introduced by 2018 and Hepatitis B vaccine birth dose (HepB0) will be introduced by 2019. In view of enhancing the injection safety auto-disable (AD) syringes were introduced into the Program since 2004 and it should be continued.

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

Activities:

- Strengthening and sustaining routine immunization program
- Strengthening and expanding EPI service delivery especially in hard to reach and low performing areas with special focus on Sylhet and Chittagong division
- Ensure quality monitoring and supportive supervision at all level with special focus in Sylhet and Chittagong Division
- Ensure expansion of capacity of both cold and dry store at central & district level and cold chain maintenance by ensuring human resources and operational cost by 2018
- Maintaining Polio free certification status by conducting Supplementary Immunization Activities (SIAs), if needed
- Reaching Measles and Rubella Elimination Status by 2018 through introducing MR 2nd dose in routine EPI (from 2015) and follow up campaign in 2017
- Maintaining Maternal and Neonatal Tetanus Elimination validation Status
- Introducing New Vaccines: Rota Virus Vaccine, HepB0 & HPV vaccines
- Explore introduction of Cholera Vaccine

Component 3: National Newborn Health Program (NNHP) and IMCI

To improve newborn and child survival a National Newborn Health Program (NNHP) will be launched through this sector program and the IMCI program will be strengthen. The NNHP will focus on achieving equitable and effective coverage of high impact newborn services and practices at scale, through quality implementation of a comprehensive newborn health care package by the public health system. The activities under IMCI program will be implemented at community and at all level of facilities in line with national policy and strategy for achieving high coverage and quality of facility and community based IMCI services.

Program Management:

The existing IMCI unit under Line Director MNC&AH will be strengthen and will be renamed as National Newborn Health Program and IMCI. The unit will have one Program Manager (PM-NNHP & IMCI), five Deputy Program Manager (DPM-Admin & Finance, DPM- Newborn health, DPM- Training and Child Injury, DPM-Field Monitoring and Data Quality, DPM- Coordination and Logistics Management.

Along with strong leadership and ownership of MOHFW officials at all level, functional coordination between different departments and facilitation role from development partners will be crucial to ensure successful implementation of NNHP and IMCI. A District MNCH Focal Person will work at district level to strengthen supervision and monitoring of all maternal, newborn and child health related activities at the district level and below. With the support of development partners, a group of consultants will work from district and division level to facilitate the implementation of NNHP throughout the country.

National Newborn Health Programme (NNHP):

Priority Activities:

1. Capacity development of all staffs and manager on newborn health interventions
    - Development of NNHP management toolkit and training of managers to support managers on Comprehensive Newborn Care Package (CNCP) implementation
    - Training of service providers and field workers of different level on CNCP for healthy and sick newborn management

- KMC training for doctors and nurses to manage preterm low birth weight babies at Upazila and higher level facilities
- SCANU training for doctors and nurses to manage sick babies in the NSU and SCANU at Upazila and higher level facilities

2. Facility readiness for providing quality and equitable services for newborn
   - Ensure logistics commodities and medicines at union, upazila and district level facilities under DGHS for primary management of sick newborn and management as per national guidelines
   - Establish KMC corner/ NSU/ SCANU in Upazila and district level facilities and ensure commodities and logistic supplies
   - Ensure functional newborn resuscitation device (NRD) in all facilities

3. Ensuring of Procurement and supply of 7.1% Chlorhexidine & other drugs, equipments and commodities

Integrated Management of Childhood Illness (IMCI)

Priority Activities

1. IMCI CMT for Paramedics and Doctors (11 days / 8 days) and Orientation of the Service providers on revised IMCI protocol
2. Community Case management Training for Basic Health Workers
3. Ensure logistics commodities and medicines at UHC and union level facilities under DGHS for primary management of sick newborn and management of sick Child as per IMCI protocol
4. Procurement and supply of IMCI drugs for sick child management

Component-4: Adolescent Health

Capacity development on school based adolescent & nutrition services in Sylhet & Chittagong.

Capacity building of Health Service Providers: Training of Health Service Providers (Doctor, SACMO, SSN, FWV, Pharmacist) in 11 districts is completed and ongoing in 2 districts and 30 districts will be included in the next Sector Program on health habits, Personal hygiene, MR, PAC care, Nutrition, Injury & Violence, Sexual & reproductive health, abuse of tobacco and other Substances, Mental health & HIV/AIDS & Sexually transmitted diseases in addition to the previous training. The trained Service Provider established adolescent friendly health service Corner in 11 Districts. Adolescent Friendly Health Services will be provided in 30 districts in addition to the previous. Monitoring & supportive supervision will be strengthened.

Capacity building of Teachers: Teachers from secondary & Higher secondary school in 10 districts is completed, ongoing in 5 districts and in 30 districts will be selected for the training in the next Sector Program to improve the knowledge of students regarding adolescent & sexual health issues, drug abuse, Injuries Violence, Nutrition, Mental health, HIV/AIDS and Sexually transmitted disease. Training venue will be at upazila health complex & trainer will be from the districts resource pool. The duration of the training will be 3 days. After receiving the training, the teachers will arrange regular counseling on health education and convey message of adolescent health & reproductive health issues to raise the awareness of the adolescent and they will also refer the case to Adolescent friendly health service center when necessary.

Capacity building of Peer Group: Two students from each school will be selected for training on adolescent & reproductive health issues to ventilate the message in the school students and community. Their training will be in the upazila health complex by the same district pool trainers. The duration of training will be 2 days. The objectives of the training are to develop the capacity of peer group to raise the awareness of the students about adolescent health issues. Peer group training is completed in five districts and ongoing in [illegible] district in the last sector program. Thirty (30) districts will be selected in the next Sector Program.

Priority Activities

- Upgrading of health facilities (all UHCs, one UH & FWC/RDs in phases) and to provide adolescent friendly SRH services
- Counseling and developing awareness for adolescents specially senior girls students on personal hygienic practices, nutrition & ASRH
- Community mobilization around ASRH issues through court yard meetings, inter-personal communication and workshops.

Component-5: School Health

Since 1951, 23 School Health Clinics in 23 districts are running under school health program in the old greater districts of the country. Each clinic has two graduate doctors, one pharmacist and one MLSS. The Medical Officers provide clinical service to the school going children, school visit, BCC & others. The program objectives are: (i) Improvement of the school environment, (ii) Improvement school health services and (iii) Health education to the school student.

School health services include capacity development of school teachers for providing first aid to the school students, personal hygiene, hand-washing, safe drinking water, sanitation, nutrition, conducting health education session, referral of sick students to health facilities and provision of first aid box. At least one school teacher from each school will be trained for this purpose.

Priority Activities

- Capacity development of school teachers, local service providers and managers and student on good health habits, personal hygiene, hand washing, nutrition, helminthiasis, making healthful school environment etc.
- To arrange periodic special health consultation camp with specialists namely Eye, ENT, Pediatrics, Dental for detection and care of physical and mental defects/illness among primary school students
- Vitalization of existing school health clinics (23) services

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

11.1 Relevant RFW Indicators:

Indicators	Unit of Measurement	Base line (Year and Data Source)	Projected Target (2022)
(1)	(2)	(3)	(4)
1. U5MR	No.of/1000 live birth	46 (BDHS 2014)	34
2.NMR	No.of /1000 live birth	28 (BDHS 2014)	18
3.MMR	No.of /100000 live birth	176 (UN Est 2015)	121

11.2 OP level Indicators (Output/Process):

Sl. #	Indicators	Unit of Measurement (Means of Verification)	Baseline (with Year and Data Source)	Projected Target: Middle of the Program (by June 2020)	Projected Target: End of the Program (by June 2022)
1	2	3	4	5	6
1	Utilization of Maternal health care service is increased in Sylhet and Chittagong division	Percentage of normal deliveries in public facilities	40172 (2016)	12% of baseline (44,993)	18% of baseline (47,403)
2	Immunization coverage and equity both are enhanced in Sylhet and Chittagong children immunized for measles and rubella	Percentage of children immunized	70 % in 4 district in Sylhet and 80% in 11 districts of Chittagong	73% in Sylhet and 83% in Chittagong	75% in Sylhet and 85% in Chittagong
3	School based adolescent and nutrition services are developed in Sylhet and Chittagong	Percentage of public secondary school a) 4 districts in Sylhet and b) 5 districts in Chittagong division (adolescent corner)	0%	30%	40%
4	Percentage of new born received essential new born care	Percentage	6.1% (BDHS, 2014)	15%	25%
5	ANC coverage (at least 4 visit)	Percentage	31.2% (BDHS, 2014)	40%	50%

Sl. #	Indicators	Unit of Measurement (Means of Verification)	Baseline (with Year and Data Source)	Projected Target	
				Middle of the Program (by June 2020)	End of the Program (by June 2022)
6	Percentage of delivery by skilled birth attendant (SBA)	Percentage BDHS, every 3 years/UESD every non-DHS years	42.1% (BDHS 2014)	55%	55%
7	Percentage mothers with non institutional delivery receiving postnatal care from a medically trained provider within two days of delivery	Percentage BDHS, every 3 years/UESD, every non-DHS years	5.4 %	7%	10%

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

- BDHS: Bangladesh Demographic & Health Survey
- BMMS: Bangladesh Maternal Mortality & Health Care Survey
- CES: Coverage Evaluation Survey
- Program Reports
- MIS DGHS (DHIS-2)
- BBS: Bangladesh Bureau of Statistics
- MICS: Multiple Indicators Cluster Survey
- SVRS: Sample Vital Registration Survey
- Monitoring Reports: ADP review working paper, IMED report, PMMU reports etc
- MMEIG: Maternal Mortality Estimation Inter agency Group, created by WHO, UNICEF, UNFPA, UN Population Division and The World Bank

10. Estimated Budget.

10.1 Estimated Summary of Development Budget: Maternal Neonatal Child and Adolescent Health (MNC&AH)

(Taka in Lac)

Item Description	Economic Code / Sub Code	Unit	Quantity	Total Cost	GOB	Project Aid (PA) RPA Through GOB	RPA Special Account*	DPA Through LC	DPA Through DP	Own Fund	Others	% of Total Project Cost
1	2	3	4	5	6	7	8	9	10	11	12	13
a) Revenue												
Pay of Officers	4500			54.62	54.62	-	-	-	-	-	-	0.0001
Pay of Establishment	4600			[illegible]	376.17	-	-	97.70	[illegible]	-	-	0.0022
Allowances	4700			425.28	425.28	-	-	-	-	-	-	0.0005
Supplies and Services	4800			[illegible]	[illegible]	[illegible]	-	43,723.54	462,379.68	-	-	0.9590
Repair and Maintenance	4900			5,349.72	[illegible]	80.00	-	1,066.56	[illegible]	-	-	0.0069
Grants in Aid	5900			-	-	-	-	-	-	-	-	-
Sub Total (Revenue)				754,409.93	59,854.56	183,872.45	-	44,827.40	465,987.42	-	-	0.9683
b) Capital												
Acquisition of Assets	6800			19,531.22	232.40	1,941.20	-	7,333.53	[illegible]	-	-	0.0252
Construction & Works	7000			[illegible]	-	-	-	-	[illegible]	-	-	0.0065
CD-VAT	7900			-	-	-	-	-	-	-	-	-
Sub Total (Capital)				24,723.53	232.40	1,941.20	-	7,333.53	[illegible]	-	-	0.0317
c) Physical Contingency				-	-	-	-	-	-	-	-	-
d) Price Contingency				-	-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)				779,333.45	60,086.96	185,872.25	-	52,150.93	481,272.32	-	-	1.0000

* DOSA, CONTASA, SAFE, Imprest etc.

[illegible]

(Taka in Lakh)

Description	[illegible]	Unit	Unit Cost	Quantity	GoB	Through GoB	Special Account	Through PD	Direct PD	Own fund	Others	Total	[illegible]			GoB	Through GoB	Special Account	Through PD	Direct PD	Own fund	Others	Total
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

(Taka in Lakh)

[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

Description	[illegible]	[illegible]	[illegible]	Financial Year 2019-2020							[illegible]	[illegible]	Financial Year 2020-2021							
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

Description	Code	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

12.3 Budget Support from Other Operational Plans:

[Note: If any construction is planned to be performed, from which Operational Plan the procurement of furniture and equipments are planned to be procured and the reverse information to be incorporated in the other OP]

(Taka in Lakh)

Name of the OP and Description of the activity	Year 1					Year 2					Year 3				
	GOB	Project Aid			Total	GOB	Project Aid			Total	GOB	Project Aid			Total
		RPA		DPA			RPA		DPA			RPA		DPA	
		Through GOB	Others				Through GOB	Others				Through GOB	Others		
Not Applicable															

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

(Rs in Lac)

Name of the Major Activity	Name of the sub Activity	Total Physical and Financial Target (2016-2022)				Year-1 (2016-2017)			Year-2 (2017-2018)		
		Physical (Number)	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
Maternal Health	BCC										
	[illegible] Training of [illegible]	1152 persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Training on MVA/PAC [illegible] (12 days)	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	Training on MVA/PAC for SBA (12 days)	700 persons		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	ToT on [illegible]	400 persons		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	Training of Doctors and Senior Staff Nurse & others on [illegible]	1250 persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	Training for Field Staff on [illegible]	[illegible] persons		[illegible]	[illegible]		-		[illegible]	[illegible]	[illegible]
	[illegible]	720 persons		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	Strengthening of master trainers [illegible]	360 persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible] Cervical Cancer screening [illegible] Breast Cancer [illegible]	1350 persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	1250 persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	Training [illegible]	[illegible] persons		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	21 Days training [illegible] for Doctors & Nurses	1575 persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	2436 persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	240 [illegible]		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	Purchase of Consumable [illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of Medicine	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of Medical and Surgical Supply	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of [illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of [illegible]	Need Based		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	Procurement of [illegible] and Accessories	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	Procurement of [illegible]	Need Based		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]

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

(Rs. in lakh)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (20[illegible]-20[illegible])				Year-1 (20[illegible]-20[illegible])			Year-2 (20[illegible]-20[illegible])		
		Physical Output	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Procurement of [illegible] equipments	[illegible]		[illegible]	[illegible]				3.50	[illegible]	0.00
	Repair and Maintenance of Vehicles, Equipment & [illegible]	Need Based		45.45	[illegible]	6.50	[illegible]	[illegible]	[illegible]	[illegible]	0.00
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.50	0.01
	[illegible]	[illegible]		[illegible]	[illegible]	36.[illegible]	5.[illegible]	[illegible]	[illegible]	[illegible]	0.0[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	0.50	[illegible]	[illegible]	0.[illegible]
	Operational Cost: [illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02
	Sub-Total			18,751.26	[illegible]	1,[illegible]	6.49	0.1[illegible]	[illegible]	[illegible]	0.46
	CSR Activities										
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	0.0[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				4.00	[illegible]	0.00
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	0.0[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	0.0[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.85	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	Procurement of Computers and Accessories	[illegible]		4.00	[illegible]				2.00	50.00	0.00
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	100.00	[illegible]
	[illegible]	[illegible]		2.00	[illegible]				[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

15. Year-Wise Physical and Financial Target during OP Period:

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2022)				Year-1 (2016-2017)			Year-2 (2017-2018)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	CSBA										
	[illegible] CSBA [illegible]	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	CSBA [illegible]	[illegible] persons		[illegible]	[illegible]		-		[illegible]	[illegible]	[illegible]
	Sub-Total			1,540.00	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	Total [illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
EPI	Increase and Sustain Routine EPI [illegible]										
	Printing of EPI Materials	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Training [illegible] on EPI [illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of [illegible] Vaccine [illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of AD Syringe [illegible] safety box [illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	Support to [illegible]	[illegible]		[illegible]	[illegible]	[illegible]	10.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	18.00	[illegible]	[illegible]
	Repair and Maintenance of [illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

13 Year-Wise Physical and Financial Target during OP Period

(Taka in Lac)

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target (2016-2021): Physical Qty/Unit	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: % of Item	Physical: % of OP	Year-2 (2017-2018): Financial	Physical: % of Item	Physical: % of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Procurement of [illegible]	[illegible] sets		[illegible]	[illegible]	[illegible]	0.88	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of Computers and Accessories	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	28.83	[illegible]
	Procurement of [illegible] Office Equipment	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	Procurement of Furniture and Fixtures	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	PABX [illegible] Telephone [illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	15.77	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]	[illegible]	[illegible]	3.84	[illegible]	[illegible]	16.35	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	15.56	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	17.14	[illegible]
	[illegible]										
	[illegible]										
	[illegible]										
	[illegible] performance										

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

(Taka = Lac)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2022): Physical Quantity	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: % of item	Physical: % of OP	Year-2 (2017-2018): Financial	Physical: % of item	Physical: % of OP
1	2	3	4	5	6	7	8	9	10	11	12
	a. Improve Supply & Data Management										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	0.02	[illegible]	[illegible]	[illegible]
	b. Expand and upgrade cold chain/logistic infrastructure										
	[illegible]	[illegible] districts		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	25 districts		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	45.25	[illegible]
	[illegible]	[illegible] & 74 bicycles		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	c. [illegible]										
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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

(Taka in lac)

Name of the Major Activity	Name of the sub Activity	Total Physical and Financial Target (2016-2022)				Year-1 (2016-2017)			Year-2 (2017-2018)		
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible]		128.60	0.0007	[illegible]	[illegible]	[illegible]	-	-	
	Sub-Total			14,176.95	0.0744	3,351.12	23.64	1.45	5,617.92	39.24	0.73
	B. Maintaining certificate standard surveillance activity & disease control [illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	206.01	[illegible]	[illegible]
	[illegible]	[illegible]		14.64	[illegible]	-	-	-	7.31	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	0.0026	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		35.52	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	15.20	[illegible]
	[illegible]	[illegible]		35.52	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	150 persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	42.57	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	115.36	33.33	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	33.33	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	33.33	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-

13. Year-Wise Physical and Financial Target (during OP Period)

(Taka in Lakh)

Name of the Major Activity	Name of the sub Activity	Total Physical and Financial Target (2015-2022)				Year-1 (2016-2017)			Year-2 (2017-2018)		
		Physical Amount	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Conduct DSS (Disease Surveillance Sites) and [illegible] surveillance	Monthly		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Consultant and technical [illegible] implementation [illegible]; Support the Operational cost of UMC/HQ/SMOs	[illegible]		[illegible]	[illegible]	180.4[illegible]	[illegible]	0.02	183.31	[illegible]	0.02
	Office rent [illegible]	07-27 centres		[illegible]	[illegible]	20.06	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Support the Operational cost of UMC/HQ/SMOs										
	Vehicle repair and maintenance	Double cabin pickup [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Support VPD surveillance information system [illegible]	1500 [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Purchase vehicles [illegible] SMOs and [illegible]	24 vehicles		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procure [illegible] (PPE) [illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	252.77	[illegible]	[illegible]
	Upgrade [illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
	Procure necessary equipment [illegible]	552 [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Renovation of [illegible] laboratory [illegible]	[illegible]		237.60	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	Procure office equipment [illegible]	Need Based		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	Sub-Total			10,517.87	0.0135	2,581.85	24.09	3.46	4,149.3[illegible]	39.5[illegible]	[illegible]
	Introduction of Pneumococcal Conjugate Vaccine (PCV)										
	[illegible]	[illegible]		81.31	0.0001	81.31	100.00	0.01	-	-	-
	Sub-Total			81.31	0.0001	81.31	100.00	0.01	-	-	-
	MR Follow-up Campaign & Follow up Activities of Long MR Campaign fund										
	(a) MR Follow-up Campaign										
	Supervision support to National level	80 [illegible]		4.56	[illegible]	-	-	-	4.56	100.00	[illegible]
	[illegible]	2450 [illegible]		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	Transport allowance for [illegible] during MR Campaign [illegible]	25053 [illegible]		[illegible]	[illegible]				[illegible]	100.00	[illegible]
	Transport allowance for [illegible] during MR Campaign [illegible]	2053 persons		[illegible]	[illegible]	-		-	[illegible]	100.00	[illegible]
	Transport allowance for [illegible] during MR Campaign [illegible]	2668 [illegible]		[illegible]	[illegible]	-		-	[illegible]	100.00	[illegible]
	Transport allowance [illegible] during MR Campaign [illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	100.00	[illegible]
	[illegible] during MR Campaign [illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	100.00	[illegible]
	Transport cost [illegible] supervisors during MR Campaign [illegible]	[illegible] persons		[illegible]	[illegible]			-	[illegible]	100.00	[illegible]
	Transport cost [illegible] during MR Campaign [illegible] municipality	[illegible] persons		[illegible]	[illegible]	-		-	[illegible]	100.00	[illegible]

11. Year-Wise Physical and Financial Target during GP Period:

(Rs. in lakh)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2022): Physical Qty/Unit	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: Target	Physical: % of GP	Year-2 (2017-2018): Financial	Physical: Target	Physical: % of GP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]

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

(Taka in Lac)

Name of the Major Activity	Name of Budget Activity	Total Physical and Financial Target (2016-2022): Physical Quantity	Unit Cost	Total Cost	Weight	Year 1 (2016-2017): Financial	Physical: % of Item	% of OP	Year 2 (2017-2018): Financial	Physical: % of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	District Level Advocacy ... [illegible] (MR campaign)	64 conference		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	0.00
	[illegible]	11 conference		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	0.00
	[illegible]	102 persons		4.25	[illegible]		-	-	4.25	[illegible]	0.00
	Upazila ... MR Campaign	2587 meeting		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	... Meeting for MR Campaign	515 meeting		15.15	[illegible]	-	-	-	15.15	100.00	0.00
	... Meeting for MR Campaign	327 meeting		7.85	[illegible]	-	-	-	7.85	100.00	0.00
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	0.00
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	National Training for MR ... [illegible]	[illegible] persons		[illegible]	[illegible]		-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	150 persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	Training of Doctors and Nurses ... [illegible]	[illegible] persons		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	MR Campaign ... [illegible]	[illegible] persons		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	MR Campaign ... [illegible]	482 persons		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	MR Campaign ... [illegible]	[illegible] persons		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]

[illegible signature and stamp]

[illegible signature and stamp]

15. Year-Wise Physical and Financial Target during OP Period

(Rs. in lakhs)

Name of the Major Activity	Name of the sub activity	Total Physical and Financial Target (2019-2022) Physical Qty/unit	Unit Cost	Total Cost	Weight	Year-1 (2019-2020) Financial	Physical % of item	% of OP	Year-2 Financial	Physical % of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		28.19	[illegible]			-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]

[illegible]

1.3 Year-Wise Physical and Financial Target during OP Period

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2017-2022): Physical (Quantity)	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: % of item	% of OP	Year-2 (2017-2018): Financial	Physical: % of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Programmatic coordination & working [illegible]	[illegible]		4.15	[illegible]	-		-	4.15	100.00	0.20
	[illegible]	1 [illegible]		[illegible]	[illegible]	-			[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]			-	[illegible]	100.00	[illegible]
	[illegible]	32 workshop		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		5.54	[illegible]	-	-	-	5.54	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]			-	[illegible]	100.00	0.20
	[illegible]	[illegible] workshop		3.35	[illegible]	-	-	-	3.35	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible] meetings	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] workshop		15.45	[illegible]	-	-	-	15.45	100.00	[illegible]
	[illegible] survey	1 survey		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-		[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	Safe Disposal of the [illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-		[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-			[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-		[illegible]	100.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]
	Other expenses	[illegible]		[illegible]	[illegible]		-		[illegible]	100.00	[illegible]
	Sub Total:			[illegible]	[illegible]		-	-	[illegible]	100.00	[illegible]

[illegible]

[illegible]

10 Year-Wise Physical and Financial Target during OP Period

(Rs. in Lac)

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target (2016-2022)				Year 1 (2016-2017)			Year 2 (2017-2018)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]						

13. Year-Wise Physical and Financial Target during OP Period,

(Taka in lakh)

Name of the Major Activity	Name of Sub-activity	Total Physical and Financial Target (2016-2022)				Year-1 (2016-2017)			Year-2 (2017-2018)		
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of OP		% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible]		[illegible]	[illegible]	-	-				
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-				
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-		-	-	
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	-	-	
	[illegible]	[illegible]		[illegible]	[illegible]		-	-			
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	50.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	50.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]				-		

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

Name of the Major Activity	Name of Sub Activity	Total Physical and Financial Target (OP)				Year 1 (2016-2017)			Year 2 (2017-2018)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of Year	% of OP		% of Year	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Programme Coordination & Working Committee [illegible]	[illegible] persons		[illegible]	[illegible]	-		-	-	-	
	[illegible]	30 persons		0.34	[illegible]	-	-	-			-
	[illegible]	[illegible] persons		[illegible]	[illegible]						
	[illegible]	[illegible] persons		[illegible]	[illegible]						
	[illegible]	[illegible] persons		[illegible]	[illegible]		-				
	[illegible]	[illegible] persons		[illegible]	[illegible]	-		-	-		-
	[illegible]	[illegible] persons		[illegible]	[illegible]			-	-	-	-
	[illegible]	500 persons		[illegible]	[illegible]	-	-				-
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-			-
	[illegible]	[illegible]		[illegible]	[illegible]		-	-		-	
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-			

10. Year-Wise Physical and Financial Target during OP Period

(Lakh in [illegible])

Name of the Major Activity	Name of the sub Activity	Total Physical and Financial Target (2016-2022): Physical Qty/Unit	Unit Cost	Total Cost	Weight	Year 1 (2016-2017): Financial	Physical: % of Item	Physical: % of OP	Year 2 (2017-2018): Financial	Physical: % of Item	Physical: % of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible]		57.40	[illegible]	[illegible]	50.00	[illegible]	[illegible]	50.00	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-		-	-	-	-
	[illegible]	[illegible] WHO		[illegible]	[illegible]			-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]			-	-	-	-
	[illegible]	[illegible]		27.59	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		52.56	[illegible]	[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	Sub Total			[illegible]	[illegible]	[illegible]	100.00	[illegible]	-	-	-
	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	-			-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]			-			
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]			-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-		
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	-	-	-
	Sub Total			[illegible]	[illegible]	-	-	-	-	-	-

[illegible]

[illegible]

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

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2023): Physical Quantity	Unit Cost	Total Cost	Weight	Year 1 (2016-2017): Financial	Physical: % of [illegible]	% of OP	Year 2 (2017-2018): Financial	Physical: % of [illegible]	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						
	[illegible]	[illegible]		[illegible]	[illegible]						

11. Year-Wise Physical and Financial Target during OP Period

(₹ in Lakh)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2020): Physical Outputs	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Year-1 Physical: % of Item	Year-1 Physical: % of OP	Year-2 (2017-2018): Financial	Year-2 Physical: % of Item	Year-2 Physical: % of OP
1	2	3	4	5	6	7	8	9	10	11	12
	Programme Coordination & Working Committee [illegible]	300 persons		[illegible]	0.0000	-	-	-	-	-	
	[illegible]	[illegible]		0.68	0.00[illegible]	-	-		-	-	
	National advocacy meeting [illegible]	[illegible] persons		[illegible]	0.0[illegible]				-	-	
	[illegible] advocacy meeting	[illegible] persons		[illegible]	0.0[illegible]	-	-		-	-	-
	District & City [illegible]	[illegible] persons		55.[illegible]	0.00[illegible]	-	-	-	-		-
	[illegible]	[illegible] persons		1[illegible]	0.0[illegible]	-	-		-	-	-
	[illegible]	[illegible]		2.0[illegible]	0.00[illegible]	-	-	-	-		
	[illegible]	[illegible]		1.26	0.00[illegible]	-			-	-	
	[illegible]	[illegible]		1.00	0.00[illegible]	-			-		-
	[illegible]	[illegible]		25.[illegible]	0.00[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		[illegible]	0.00[illegible]	-	-		-	-	-
	[illegible]	[illegible]		[illegible]	0.00[illegible]	-	-	-	-	-	-
	[illegible]	[illegible]		3.35	0.00[illegible]	-	-		-		-
	[illegible]	[illegible]		[illegible].50	0.00[illegible]	-		-	-	-	-
	[illegible]	[illegible]		15.00	0.0000			-	-		
	[illegible]	[illegible]		10.[illegible]	0.0[illegible]						-
	Sub-Total			3,[illegible]	0.0[illegible]						
	Total (OP)			[illegible]	[illegible]	[illegible]	7.[illegible]	6.55	156,[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

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

(Tk in Lakh)

Name of the Main Activity	Name of the Sub Activity	Total Physical and Financial Target (2016-2020): Physical Qty/Unit	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: Quantity	Physical: % of OP	Year-2 (2017-2018): Financial	Physical: Quantity	Physical: % of OP
1	2	3	4	5	6	7	8	9	10	11	12
[illegible]	[illegible]										
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]		-	-	-	-	
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	-	-	-			-
	[illegible]			[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]

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

(Taka in Lakh)

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target (2017-2022): Physical Output	Unit Cost	Total Cost	Weight	Year-1 (2016-2017): Financial	Physical: % of item	% of OP	Year-2 (2017-2018): Financial	Physical: % of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	Need based		2,085.40	0.0222	500.00	23.40	0.52	153.00	5.09	0.02
	BCC campaign [illegible] health [illegible]	Need based		[illegible]	0.0043	200.00	[illegible]	0.08	469.21	24.1	0.02
	Printing & Publication	Need based		7,274.70	0.0024	-	-	-	123.60	32.91	[illegible]
	Procurement of Medicine	Need based		1,451.25	0.0073	45.00	4.31	0.01	275.57	10.23	3.34
	Procurement of Medical and Surgical Supply	Need based		[illegible]	0.0271	315.00	11.50	5.02	421.00	20.17	0.05
	Machinery & Equipment	Need based		2,140.00	0.0030	50.00	2.14	0.01	255.00	10.91	0.03
	[illegible]	Need based		6,402.50	0.0075	597.47	10.20	0.00	[illegible]	10.41	0.01
	[illegible]	Need based		[illegible]	0.0051				1,500.00	21.76	[illegible]
	[illegible]	Need based		1,272.10	0.0015	-	-	-	283.57	22.02	0.04
	[illegible]	Need based		955.44	0.0017	400.00	42.76	0.05	[illegible]	14.57	0.02
	[illegible]	[illegible] Office [illegible]		25.50	0.0000	2.51	9.57	0.00	4.57	18.01	0.00
	Sub-Total MNH			35,300.60	0.0449	3,020.33	8.57	0.38	6,400.03	18.21	0.82
	IMCI										
	[illegible]	[illegible] persons		1,268.00	0.0016	55.00	4.31	0.01	214.34	16.90	0.03
	[illegible]	[illegible] persons		500.00	0.0007	22.50	7.00	0.00	54.02	10.20	0.01
	[illegible]	[illegible] persons		300.50	0.0004	13.13	4.34	0.00	19.00	12.67	0.00
	[illegible]	[illegible] persons		426.00	0.0005	0.00	2.36	0.00	55.00	13.25	0.01
	[illegible]	[illegible] persons		202.00	0.0004	20.20	7.02	0.00	49.54	[illegible]	0.01
	[illegible]	[illegible] persons		209.19	0.0003	[illegible]	[illegible]	[illegible]	21.14	[illegible]	0.00
	[illegible]	[illegible] persons		69.52	0.0001				11.62	[illegible]	0.00
	[illegible]	[illegible] persons		164.00	0.0002				25.00	19.57	0.00
	[illegible]	Need based		300.00	0.0004		-	-	63.00	21.05	0.01
	[illegible]	Need based		4,500.00	0.0060				300.00	20.00	0.12
	[illegible]	Need based		500.00	0.0007				-	-	-
	[illegible]	Need based		125.40	0.0002	[illegible]	8.22	0.00	25.00	19.94	0.00
	Sub-Total IMCI			8,295.40	0.0104	150.40	1.95	0.02	1,303.62	15.28	0.19
	Total MNH and IMCI			43,596.00	0.0553	3,180.30	7.31	0.41	7,403.65	16.98	1.01
Adolescent health	[illegible]	[illegible] persons		57.90	0.0001	5.00	8.63	0.00	10.00	17.09	0.00
	Training of [illegible] Secondary School & College Teachers on Adolescent Health Program	[illegible] persons		288.14	0.0004	20.50	7.51	0.00	52.51	18.05	0.00
	[illegible]	[illegible] persons		421.40	0.0005	[illegible]	8.55	0.00	49.71	11.67	0.01
	[illegible]	[illegible] persons		882.50	0.0012	-	-		136.01	15.33	0.02

[illegible]
[illegible]

[illegible]
[illegible]

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

(Taka in Lakh)

Name of the Major Activity	Name of the sub Activity	Total Physical and Financial Target (2016-2022): Physical Qty/Ind	Unit Cost	Total Cost	Weight	Year 1 (2016-2017): Financial	Physical: % of Item	% of OP	Year 2 (2017-2018): Financial	Physical: % of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
	[illegible]	[illegible] persons		44.[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	19.[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Publication	Need Based		761.[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	40.[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	Operational Cost	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total - Adolescent Health			2,626.[illegible]	0.[illegible]	[illegible]	4.48	0.[illegible]	[illegible]	21.87	0.0[illegible]
School Health	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Publication	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	Need Based		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	Operational Cost	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total - School Health			3,[illegible]	0.[illegible]	[illegible]	[illegible]	0.0[illegible]	[illegible]	[illegible]	0.0[illegible]
	Grand Total - MNC&AH			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	21.[illegible]	[illegible]

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

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Year 3 (2018-2019) Financial	Year 3 Physical % of item	Year 3 Physical % of OP	Year 4 (2019-2020) Financial	Year 4 Physical % of item	Year 4 Physical % of OP	Year 5 (2020-2021) Financial	Year 5 Physical % of item	Year 5 Physical % of OP	Year 6 (2021-2022) Financial	Year 6 Physical % of item	Year 6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
[illegible]	ESC												
	[illegible]	[illegible]	[illegible]	0.04	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.04	[illegible]	[illegible]	0.03
	[illegible]	50.00	20.00	0.01	50.00	20.00	0.01	[illegible]	20.00	0.01	50.00	20.00	0.01
	[illegible]	75.00	20.00	0.01	75.00	20.00	0.01	75.00	20.00	0.01	75.00	20.00	0.01
	[illegible]	100.00	25.97	0.01	100.00	25.97	0.01	[illegible]	17.96	0.01	[illegible]	[illegible]	0.00
	[illegible]	[illegible]	22.22	0.01	50.00	22.22	0.01	50.00	22.22	0.01	25.00	11.11	0.00
	[illegible]	[illegible]	[illegible]	0.03	[illegible]	[illegible]	0.03	250.00	[illegible]	[illegible]	[illegible]	[illegible]	0.02
	[illegible]	[illegible]	20.00	[illegible]	[illegible]	20.00	[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	4.12	20.00	0.00	4.12	20.00	0.00	4.12	20.00	0.00	4.12	20.00	0.00
	[illegible]	[illegible]	20.00	0.02	[illegible]	20.00	0.02	[illegible]	20.00	0.02	[illegible]	20.00	0.02
	[illegible]	[illegible]	[illegible]	0.01	[illegible]	[illegible]	0.01	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.01
	[illegible]	27.00	20.00	0.00	27.00	20.00	0.00	27.00	20.00	0.00	[illegible]	20.00	0.00
	[illegible]	[illegible]	20.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	20.00	0.00	[illegible]	20.00	0.00
	[illegible]	[illegible]	20.00	0.01	[illegible]	[illegible]	0.01	[illegible]	20.00	[illegible]	[illegible]	20.00	0.01
	[illegible]	[illegible]	20.00	[illegible]	100.00	[illegible]	0.01	100.00	[illegible]	[illegible]	100.00	20.00	[illegible]
	[illegible]	[illegible]	[illegible]	0.01	[illegible]	20.00	0.01	[illegible]	20.00	0.01	[illegible]	20.00	0.01
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.01
	[illegible]	[illegible]	20.00	0.02	[illegible]	[illegible]	[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]	0.02
	Printing & Publication	[illegible]	19.94	0.02	[illegible]	[illegible]	0.02	[illegible]	[illegible]	0.02	[illegible]	[illegible]	0.02
	[illegible]	[illegible]	[illegible]	0.01	[illegible]	[illegible]	0.01	[illegible]	17.96	0.01	[illegible]	[illegible]	0.01
	[illegible]	405.56	17.43	0.05	405.56	17.43	0.05	405.56	17.43	0.05	405.56	17.43	0.05
	Procurement of Medicine and Surgical Supply	[illegible]	18.28	0.04	[illegible]	18.28	0.04	[illegible]	18.22	0.04	[illegible]	18.28	0.04
	[illegible]	[illegible]	19.12	0.07	[illegible]	19.16	0.07	[illegible]	19.24	0.07	[illegible]	17.24	0.06
	[illegible]	[illegible]	20.00	0.03	[illegible]	20.00	0.03	[illegible]	20.00	0.03	[illegible]	20.00	0.03
	[illegible]	[illegible]	50.00	[illegible]	-	-	-		-	-	-	-	-
	[illegible]				-				-	-	-		

[illegible]

[illegible]

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

Name of the Major Activity	Name of the Sub Activity	Year-3 (2018-2019) Financial	Physical % of Item	% of OP	Year-4 (2019-2020) Financial	Physical % of Item	% of OP	Year-5 (2020-2021) Financial	Physical % of item	% of OP	Year-6 (2021-2022) Financial	Physical % of Item	% of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]		-	-		-	-		-	-			-
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total	2,582.56	[illegible]	0.46	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	-			-	-	-	[illegible]	[illegible]	[illegible]			
	[illegible]				[illegible]	[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]		-	-	[illegible]	[illegible]	[illegible]			-	[illegible]	[illegible]	[illegible]
	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	-			[illegible]	[illegible]	[illegible]
	[illegible]		-	-	-	-	-	[illegible]	[illegible]	[illegible]		-	-
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]		-	-	-	-	-	[illegible]	[illegible]	0.00		-	-
	[illegible]		-	-	-	-	-	-	-	-			-
	[illegible]		-	-	-	-	-	-	-	-			
	[illegible]		-	-	-	-	-	-	-	-			-
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	2,905.03	[illegible]	[illegible]	[illegible]	[illegible]	0.33	[illegible]	[illegible]	[illegible]

13. Year-Wise Physical and Financial Target during CP Period.

(Taka in lac)

Name of the Major Activity	Name of the sub Activity	Year 5 (2018-2019) Financial	Physical % of Item	Physical % of CP	Year 6 (2019-2020) Financial	Physical % of Item	Physical % of CP	Year 7 (2020-2021) Financial	Physical % of Item	Physical % of CP	Year 8 (2021-2022) Financial	Physical % of Item	Physical % of CP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	CSMA												
	[illegible] CSMA [illegible]	[illegible]	[illegible]	0.04	[illegible]	15.54	0.04	275.00	15.14	[illegible]	[illegible]	15.64	[illegible]
	CSMA [illegible]	[illegible]	25.27	0.01	[illegible]	14.75	0.00	[illegible]	14.73	[illegible]	[illegible]	14.23	[illegible]
	Sub-total	240.00	22.28	0.04	295.00	15.16	0.04	295.00	15.16	0.04	295.00	15.16	0.04
	Total [illegible]	[illegible]	16.76	[illegible]	[illegible]	18.00	[illegible]	[illegible]	18.43	[illegible]	[illegible]	[illegible]	[illegible]
CP4	[illegible]												
	[illegible]	[illegible]	[illegible]	0.05	[illegible]	17.48	0.05	[illegible]	17.88	[illegible]	[illegible]	[illegible]	0.09
	[illegible]	[illegible]	18.18	[illegible]	[illegible]	18.18	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	10.10	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	22.22	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	22.22	[illegible]	[illegible]	22.22	[illegible]	50.00	22.22	[illegible]	25.00	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	19.54	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	19.93	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	17.25	[illegible]	[illegible]	17.75	0.55	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.55
	[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.01	[illegible]
	[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	19.50	[illegible]	[illegible]	19.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	20.15	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02	[illegible]	13.52	[illegible]

12 Year-Wise Physical and Financial Target during OP Period:

(Taka in lakh)

Name of the Major Activity	Name of the Sub Activity	Year-2 (2018-2019) Financial	Physical % of Item	Physical % of OP	Year-3 (2019-2020) Financial	Physical % of Item	Physical % of OP	Year-4 (2020-2021) Financial	Physical % of Item	Physical % of OP	Year-5 (2021-2022) Financial	Physical % of Item	Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of Computers and Accessories	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	8.00	[illegible]	[illegible]
	Procurement of Other Office equipments	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	25.00	[illegible]
	Procurement of Furniture & Fixtures	[illegible]	20.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.00	[illegible]	[illegible]	20.00	[illegible]
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total	[illegible]	[illegible]	15.14	[illegible]	19.50	[illegible]	[illegible]	19.65	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.00	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]												
	[illegible]												
	[illegible]												
	Objective 2: [illegible]												

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

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Year 3 (2018-2019) Financial	Physical % of Item	% of OP	Year 4 (2019-2020) Financial	Physical % of Item	% of OP	Year 5 (2020-2021) Financial	Physical % of Item	% of OP	Year 6 (2021-2022) Financial	Physical % of Item	% of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	a. Improve Supply & Data Management												
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	48.30	[illegible]	0.01	-	-	-	-	-	-	-	-	-
	[illegible] information system (MIS)	[illegible]	[illegible]	0.01	-	-	-	-	-	-	-	-	-
	[illegible] maintenance	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	b. Expand and upgrade cold chain [illegible] infrastructure												
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	Procure necessary vehicles and their spare parts	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	c. Support supply and logistic system, conduct operational research [illegible] the regulatory framework & capacity building & support for vaccine transportation												
	[illegible]				-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]				-	-	-	-	-	-	-	-	-
	[illegible]				-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-

[illegible]

[illegible]

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

(₹ in Lakh)

Name of the Major Activity	Name of the Sub Activity	Year-3 (2018-2019)			Year-4 (2019-2020)			Year-5 (2020-2021)			Year-6 (2021-2022)		
		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
			% of Item	% of OP		% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]	[illegible]	4.26	0.02									
	Sub Total	5,047.[illegible]	35.5[illegible]	2.85									
	B. Maintaining certificate standard surveillance activity & disease control by WHO												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									

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

(Taka in Lakh)

Name of the Major Activity	Name of the Sub-Activity	Year-3 (2018-2019) Financial	Year-3 Physical % of Item	Year-3 Physical % of OP	Year-4 (2019-2020) Financial	Year-4 Physical % of Item	Year-4 Physical % of OP	Year-5 (2020-2021) Financial	Year-5 Physical % of Item	Year-5 Physical % of OP	Year-6 (2021-2022) Financial	Year-6 Physical % of Item	Year-6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible] surveillance	219.10	[illegible]	0.04	-	-	-					-	
	[illegible]	[illegible]	[illegible]	0.02	-	-	-	-	-	-	-	-	-
	Support for Operational costs of [illegible]												
	[illegible]	22.27	[illegible]	0.00		-		-	-	-		-	-
	Support for Operational costs of [illegible]												
	Vehicle repair and maintenance	[illegible]	[illegible]	0.00		-	-	-	-			-	
	Support [illegible] information system [illegible] and maintenance	[illegible]	[illegible]	0.01		-			-	-	-	-	-
	Purchase vehicle for [illegible]	-	-			-				-		-	
	[illegible] (PPE) and [illegible]	14.21	[illegible]	0.00								-	
	Upgrade [illegible]	21.56	[illegible]	0.00	-	-	-		-	-	-	-	-
	[illegible]	-	-			-	-		-	-	-	-	-
	[illegible]	[illegible]	[illegible]	0.00	-	-			-	-	-	-	-
	[illegible]	[illegible]	[illegible]	0.01					-			-	
	Sub-Total	3,256.07	26.54	0.06	-	-	-	-	-	-	-	-	-
	Introduction of [illegible] Vaccine (PCV)												
	[illegible]	-	-	-	-	-		-	-	-	-	-	-
	Side-level	-		-	-	-	-				-	-	-
	MR [illegible] Campaign & [illegible]												
	[illegible] MR Follow-up Campaign												
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]								-	-		-	
	[illegible] during MR Campaign [illegible]	-	-	-	-	-		-	-		-	-	-
	[illegible] during MR Campaign [illegible]	-			-		-		-		-	-	-
	[illegible] during MR Campaign [illegible]	-		-			-		-		-	-	-
	[illegible] during MR Campaign	-		-	-		-				-	-	
	[illegible] during MR Campaign [illegible]	-		-	-	-			-			-	-
	[illegible] during MR Campaign [illegible]	-		-		-							
	[illegible] during MR Campaign [illegible]	-		-	-	-						-	

[illegible signature]

ডিরেক্টর, [illegible]
[illegible]
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
[illegible]

[illegible signature]

[illegible]
[illegible]
[illegible]
[illegible]

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

(Rs. in Lac)

Name of the Major Activity	Name of the sub Activity	Year-3 (2018-2019) Financial	Physical: Phy. Item	Physical: % of OP	Year-4 (2019-2020) Financial	Physical: Phy. Item	Physical: % of OP	Year-5 (2020-2021) Financial	Physical: Phy. Item	Physical: % of OP	Year-6 (2021-2022) Financial	Physical: Phy. Item	Physical: % of OP
1	2	15	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	19	20	21	22	23	24
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
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	[illegible]												
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	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												

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

(Taka in Lakh)

Name of the Major Activity	Name of the Sub Activity	Year-1 (2018-2019) Financial	Physical: % of Item	Physical: % of OP	Year-2 (2019-2020) Financial	Physical: % of Item	Physical: % of OP	Year-3 (2020-2021) Financial	Physical: % of Item	Physical: % of OP	Year-4 (2021-2022) Financial	Physical: % of Item	Physical: % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]												
	[illegible] press conference [illegible] campaign												
	[illegible] Management [illegible] City Corporation [illegible]												
	[illegible] Meeting for MR Campaign												
	[illegible]												
	[illegible] Meeting for MR Campaign												
	[illegible]												
	[illegible] Materials [illegible] Communication & Others												
	Training of [illegible] MR [illegible]												
	[illegible] MR [illegible]												
	[illegible]												
	[illegible] MR [illegible]												
	[illegible]												
	[illegible]												
	[illegible] Survey [illegible]												
	[illegible] MR [illegible] AEFI [illegible] City Corporation												
	[illegible]												
	Divisional Advocacy meeting/workshop with [illegible]												
	District & City Corporation advocacy meeting [illegible] City Corporation												
	[illegible] workshop [illegible]												
	[illegible]												
	[illegible] MR Campaign [illegible]												
	[illegible] MR campaign												
	MR campaign [illegible]												
	MR Campaign [illegible]												
	MR Campaign [illegible]												

[illegible]

[illegible]

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

(Rs in lakh)

Name of the Major Activity	Name of the sub Activity	Year-3 (2018-2019) Financial	Physical % of item	Physical % of OP	Year-4 (2019-2020) Financial	Physical % of item	Physical % of OP	Year-5 (2020-2021) Financial	Physical % of item	Physical % of OP	Year-6 (2021-2022) Financial	Physical % of item	Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible] Corporations)												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												
	[illegible]												

13 Year-Wise Physical and Financial Target during OP Period

(Taka in Lac)

Name of the Major Activity	Name of the sub Activity	Year-3 (2018-2019) Financial	Physical % of Item	Physical % of OP	Year-4 (2019-2020) Financial	Physical % of Item	Physical % of OP	Year-5 (2020-2021) Financial	Physical % of Item	Physical % of OP	Year-6 (2021-2022) Financial	Physical % of Item	Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Progress Review, Coordination & Steering Committee review meetings [illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	Briefing and debriefing [illegible] MR Campaign [illegible] & Consultant [illegible]		-		-		-	-	-	-	-	-	-
	[illegible] Ophthalmologist [illegible]			-				-	-				-
	[illegible]			-	-	-	-		-	-			
	[illegible]			-	-	-			-				
	[illegible] Cold Chain Management			-	-	-	-						
	[illegible] Cold Chain Management [illegible]		-	-	-				-				
	[illegible] Cold Chain Management [illegible]	-	-	-	-			-	-	-	-	-	-
	[illegible]	-	-	-	-			-	-		-	-	-
	[illegible]	-	-	-	-		-	-	-		-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]		-		-	-	-		-			-	
	[illegible]		-		-	-		-		-	-	-	-
	[illegible]		-		-		-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	Other expenses	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-

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

(Rs in Lakh)

Name of the Major Activity	Name of the Sub Activity	Year-3 [illegible] Financial	Physical % of item	Physical % of OP	Year-4 [illegible] Financial	Physical % of item	Physical % of OP	Year-5 [illegible] Financial	Physical % of item	Physical % of OP	Year-6 [illegible] Financial	Physical % of item	Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	16.67	[illegible]	[illegible]	16.67	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]				-	-			-	-		-	-
	[illegible]	[illegible]	[illegible]	[illegible]	-	-			-	-		-	
	[illegible]	-	-	-	-	-			-		-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	-	-			-				
	[illegible]												
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]												
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-		-		-		-
	[illegible]	[illegible]	[illegible]	[illegible]		-						-	
	[illegible]	[illegible]	[illegible]	[illegible]		-	-		-	-		-	-
	[illegible]	[illegible]	[illegible]	[illegible]									
	Sub-Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-		-	-		-	-
	[illegible]	-	-	-		-		-	-	-	-	-	-
	[illegible]			-	-	-		-	-	-	-	-	-
	[illegible]	[illegible]	[illegible]	[illegible]		-	-	-					

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

(Tk. in Lac)

Name of the Major Activity	Name of the Sub Activity	Year 5 (2018-2019) Financial	Physical % of item	Physical % of OP	Year (2019-2020) Financial	Physical % of item	Physical % of OP	Year 5 (2020-2021) Financial	Physical % of item	Physical % of OP	Year 8 (2021-2022) Financial	Physical % of item	Physical % of OP
1	2		14	15	16	17	18	19	20	21	22	23	24
	Supervision support for divisional, district, upazila, City Corporation and municipality level (Contd.)	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	Develop and review [illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	Develop Training [illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	Develop & printing of Lesson Plan for TO	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	Printing of [illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	Social Mobilization activities	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	National Training on HPV Vaccine introduction [illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	Divisional Training on HPV Vaccine introduction [illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	District Training for HPV Vaccine introduction (TOT)	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	City Corporation [illegible] HPV Vaccine [illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	City Corporation [illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	Upazila Supervisors and Field Workers HPV Training	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible] HPV Training	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]			-	-	-	-	-	-	-	-	-	-
	[illegible]			-	-	-	-	-	-	-	-	-	-
	[illegible]		-	-	-	-	-	-	-	-	-	-	-
	[illegible]		-	-	-	-	-	-	-	-	-	-	-
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]		-	-	-	-	-	-	-	-	-	-	-
	[illegible]		-	-	-	-	-	-	-	-	-	-	-
	[illegible]		-	-	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-

13. Year-Wise Physical and Financial Target during DP Period

Name of the Major Activity	Name of the Sub Activity	Year-3 (2018-2019) Financial	Year-3 Physical % of Item	Year-3 Physical % of DP	Year-4 (2019-2020) Financial	Year-4 Physical % of Item	Year-4 Physical % of DP	Year-5 (2020-2021) Financial	Year-5 Physical % of Item	Year-5 Physical % of DP	Year-6 (2021-2022) Financial	Year-6 Physical % of Item	Year-6 Physical % of DP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Programme Coordination [illegible]	[illegible]	[illegible]	[illegible]									
	Technical Committee [illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]									

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

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Year-1 (2018-2019) Financial	Year-1 Physical % of Item	Year-1 Physical % of OP	Year-2 (2019-2020) Financial	Year-2 Physical % of Item	Year-2 Physical % of OP	Year-3 (2020-2021) Financial	Year-3 Physical % of Item	Year-3 Physical % of OP	Year-4 (2021-2022) Financial	Year-4 Physical % of Item	Year-4 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]			-									
	Post Introduction Evaluation	3.95	100.00	0.00									
	Programmatic [illegible] Coverage Evaluation Survey	152.10	100.00	[illegible]									
	Capacity [illegible]	12.50	100.00	[illegible]									
	Workshop for vaccine [illegible]	17.45	100.00	0.00									
	Development of [illegible] Strategy [illegible]	-	-	-									
	[illegible]	-	-	-									
	[illegible]		-	-									
	[illegible] Survey (CES)	115.00	58.2[illegible]	[illegible]									
	Sub Total	2,287.99	86.5[illegible]	0.58									
	Introduction of [illegible] vaccine (IPV)												
	[illegible]												
	[illegible]	-	-	-									
	Sub Total	-	-	-									
	Introduction of [illegible]												
	Supervision & Monitoring	27.54	100.00	0.00									
	[illegible]	76.6[illegible]	100.00	[illegible]									
	[illegible]	75.0[illegible]	100.00	[illegible]									
	Communication [illegible] (Radio, TV [illegible])	56.1[illegible]	100.00	[illegible]									
	[illegible]	136.41	100.00	[illegible]									
	[illegible] management [illegible]	[illegible]	100.00	[illegible]									
	[illegible]	76.6[illegible]	100.00	[illegible]									
	[illegible]	61.0[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	46.2[illegible]	100.00	[illegible]									
	Sub Total	[illegible]	100.00	[illegible]									

13 Year-Wise Physical and Financial Target during OP Period

(Rs. in Lac)

Name of the Major Activity	Name of the sub Activity	Year-3 (2018-2019) Financial	Year-3 Physical % of item	Year-3 Physical % of OP	Year-4 (2019-2020) Financial	Year-4 Physical % of item	Year-4 Physical % of OP	Year-5 (2020-2021) Financial	Year-5 Physical % of item	Year-5 Physical % of OP	Year-6 (2021-2022) Financial	Year-6 Physical % of item	Year-6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]												
	[illegible]	5.00	100.00	0.02									
	[illegible]	3.54	100.00	0.40									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	0.00									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	[illegible]	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	48.22	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	0.00									

5.3 Year-Wise Physical and Financial Target during OP Period

(Taka in Lakh)

Name of the Major Activity	Name of the sub-Activity	Year-3 (2018-2019) Financial	Year-3 Physical % of item	Year-3 Physical % of OP	Year-4 (2019-2020) Financial	Year-4 Physical % of item	Year-4 Physical % of OP	Year-5 (2020-2021) Financial	Year-5 Physical % of item	Year-5 Physical % of OP	Year-6 (2021-2022) Financial	Year-6 Physical % of item	Year-6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Programmatic Coordination & Working Committee [illegible] Sub-committee, [illegible] committee, [illegible] working group [illegible]	[illegible]	100.00	[illegible]	-								
	Technical Committee [illegible]	0.63	100.00	[illegible]	-	-		-	-	-	-	-	-
	National [illegible]	4.05	100.00	0.00	-	-	-	-	-		-	-	-
	[illegible]	[illegible]	100.00	0.00	-		-	-	-		-		
	[illegible] City Corporation)	[illegible]	100.00	[illegible]			-	-	-		-	-	-
	[illegible] Municipality [illegible] Workshop [illegible]	[illegible]	100.00	[illegible]	-								
	[illegible] Conference [illegible]	[illegible]	100.00	0.00	-	-	-	-	-			-	-
	[illegible]	[illegible]	100.00	0.00	-	-	-	-	-	-	-	-	-
	[illegible] City Corporation	[illegible]	100.00	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]	[illegible]	100.00	[illegible]									
	[illegible]	[illegible]	100.00	[illegible]	-				-				
	[illegible]	[illegible]	100.00	[illegible]	-		-	-	-	-	-	-	-
	[illegible]	[illegible]	100.00	0.00		-			-	-	-	-	-
	[illegible] Survey	[illegible]	[illegible]	0.01	-				-	-	-		-
	[illegible] Audit	[illegible]	[illegible]	0.00	-	-			-				-
	[illegible]	[illegible]	100.00	0.00	-	-			-	-	-		-
	Sub Total	[illegible]	100.00	0.33	-	-	-	-	-	-	-	-	-
	Total OP	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

10. Year-Wise Physical and Financial Target during OP Period:

(Tk. in Lakh)

Name of the Major Activity	Name of the Sub-Activity	Year-3 (2018-2019) Financial	Year-3 Physical % of Item	Year-3 Physical % of OP	Year-4 (2019-2020) Financial	Year-4 Physical % of Item	Year-4 Physical % of OP	Year-5 (2020-2021) Financial	Year-5 Physical % of Item	Year-5 Physical % of OP	Year-6 (2021-2022) Financial	Year-6 Physical % of Item	Year-6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
[illegible]	NNHP												
	[illegible]	[illegible]	[illegible]	[illegible]	30.01	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	0.02	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	0.02	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]			
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

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

(Taka in Lac)

Name of the Major Activity	Name of the sub Activity	Year-3 (2018-2019) Financial	Physical % of Item	Physical % of OP	Year-4 (2019-2020) Financial	Physical % of Item	Physical % of OP	Year-5 (2020-2021) Financial	Physical % of Item	Physical % of OP	Year-6 (2021-2022) Financial	Physical % of Item	Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible] NSC and [illegible] seeking	180.00	7.56	0.02	[illegible]	[illegible]	0.03	540.00	22.84	[illegible]	540.00	22.84	0.07
	[illegible] health [illegible] and other [illegible] health and [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.06	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.05
	Primary S.P. [illegible]	145.00	22.92	[illegible]	[illegible]	36.04	0.04	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	214.22	[illegible]	0.04	249.93	[illegible]	0.04	254.37	19.57	[illegible]	450.67	24.22	0.08
	Procurement of Medical and Surgical Goods	250.02	[illegible]	0.05	307.54	[illegible]	0.04	[illegible]	30.06	[illegible]	220.07	[illegible]	0.03
	Machinery Expense	280.00	16.54	0.05	498.20	[illegible]	0.06	560.30	23.50	[illegible]	[illegible]	24.38	0.02
	[illegible]	500.58	15.53	[illegible]	[illegible]	8.30	[illegible]	[illegible]	21.50	[illegible]	1,097.20	20.07	0.18
	Vehicle and maintenance	[illegible]	[illegible]	0.15	[illegible]	15.42	0.12	534.00	[illegible]	[illegible]	454.00	[illegible]	0.05
	Purchase of [illegible]	265.62	25.63	0.05	144.32	[illegible]	0.02	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02
	Consultancy [illegible]	99.98	10.84	0.01	51.47	[illegible]	0.01	[illegible]	[illegible]	[illegible]	107.00	[illegible]	[illegible]
	Establishing [illegible]	[illegible]	16.02	[illegible]	4.62	16.03	0.02	4.62	16.03	[illegible]	4.62	16.03	[illegible]
	Sub-Total = NNHP	9,400.00	16.27	0.82	9,400.00	16.29	0.82	9,400.00	16.29	0.82	9,400.00	16.29	0.82
	IMCI												
	Community Case Management Training of Basic Health Workers	265.00	[illegible]	[illegible]	264.00	[illegible]	[illegible]	264.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Refreshers Training of the [illegible] (...days)	121.50	20.00	[illegible]	121.50	20.00	0.02	121.50	20.00	[illegible]	95.00	[illegible]	[illegible]
	Refreshers Training of the SACMO and [illegible] (...days)	42.40	22.40	[illegible]	42.50	22.48	0.01	42.50	22.54	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	102.00	22.56	0.01	[illegible]	[illegible]	0.01	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Orientation of [illegible]	51.43	20.18	0.01	57.45	20.16	[illegible]	57.45	20.15	[illegible]	45.55	[illegible]	[illegible]
	Workshop [illegible]	55.55	24.00	[illegible]	55.55	[illegible]	[illegible]	55.55	22.00	[illegible]	[illegible]	[illegible]	[illegible]
	Quarterly meeting [illegible]	25.16	25.31	0.00	25.16	25.30	[illegible]	25.16	25.29	[illegible]	[illegible]	[illegible]	0.00
	Quarterly [illegible]	35.00	17.57	0.00	38.00	[illegible]	0.00	39.00	19.57	0.00	40.20	[illegible]	0.01
	Printing and [illegible]	-	-		40.50	46.25	0.01		-	-		-	-
	Procurement of [illegible]	[illegible]	27.00	[illegible]	444.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of Medicine	[illegible]	100.00	0.01	-	-		-	-	-	-	-	
	Quality of Care	25.00	[illegible]	0.00	25.00	[illegible]	0.00	25.00	[illegible]	0.00	20.00	[illegible]	0.00
	Sub-Total = IMCI	1,752.60	21.28	0.23	1,644.35	26.62	[illegible]	1,645.00	22.16	0.21	1,470.50	17.87	[illegible]
	Total = NNHP and IMCI	8,150.20	18.85	1.05	8,096.35	16.75	1.04	8,045.00	16.61	1.03	7,810.00	15.27	1.01
Adolescent Health	[illegible]	[illegible]	21.74	0.00	30.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
	Training of health service providers [illegible] School & College teachers on Adolescent Health Program	[illegible]	[illegible]	0.02	[illegible]	18.06	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Training of [illegible]	45.74	21.29	[illegible]	[illegible]	[illegible]	[illegible]	75.76	27.54	[illegible]	74.74	27.77	[illegible]
	[illegible] Adolescent Health [illegible]	[illegible]	[illegible]	0.04	[illegible]	[illegible]	[illegible]	128.62	19.32	0.02	[illegible]	[illegible]	[illegible]

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

(Taka in Lac)

Name of the Major Activity	Name of the Sub Activity	Year-3 Financial	Year-3 Physical % of Item	Year-3 Physical % of OP	Year-4 Financial	Year-4 Physical % of Item	Year-4 Physical % of OP	Year-5 (2020-2021) Financial	Year-5 Physical % of Item	Year-5 Physical % of OP	Year 6 Financial	Year 6 Physical % of Item	Year 6 Physical % of OP
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	[illegible]	5.00	[illegible]	[illegible]	6.00	[illegible]	0.00	6.00	[illegible]	[illegible]	6.00	[illegible]	[illegible]
	[illegible] (Teachers, Member ... Community Leaders etc.)	42.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	42.00	[illegible]	[illegible]	42.00	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	28.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Cost	[illegible]	[illegible]	[illegible]	8.25	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total - Adolescent Health	[illegible]	[illegible]	2.07	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
School Health	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Training of Primary School Teachers on School Health Program	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.00	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	21.00	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-
	[illegible]			-	[illegible]	[illegible]	[illegible]	-			-		
	Procurement of Computers and Accessories	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-
	Procurement of other Office Equipments	[illegible]	[illegible]	[illegible]	-	-	-	-	-	-	-	-	-
	[illegible]				[illegible]	[illegible]	[illegible]				-		
	Operational Cost	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total - School Health	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Grand Total - RMNCH+A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Component	National Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
Maternal, Neonatal, Child and Adolescent Health	54,539.34	Dhaka	2,061.58	Dhaka	383.97	Dhaka CC	[illegible]
						Dhamrai	2,319.04
						Nawabganj	2,047.06
						Savar	1,754.03
						Keraniganj	1,754.83
						[illegible]	2,166.02
				Manikganj	220.91	[illegible]	1,318.15
						Harirampur	1,501.17
						Singair	1,068.64
						Sadar	1,409.45
						Saturia	1,212.15
						Daulatpur	1,169.97
						[illegible]	1,023.50
				Narsingdi	170.57	[illegible]	1,023.14
						Raipur	3,509.76
						Sadar	2,047.80
						Monohardi	1,754.84
						Shibpur	[illegible]
						Belabo	1,160.94
						Palash	701.30
				Narayanganj	131.21	Araihazar	1,754.80
						Sonargaon	1,008.64
						Sadar	1,462.41
						Rupganj	1,212.90
				Munshiganj	199.57	Bandar	731.20
						Sreenagar	2,047.58
						Sirajdikhan	2,047.06
						Louhajang	1,462.41
						Tongibari	1,754.84
						Sadar	1,462.40
						Gazaria	1,169.52
				Gazipur	161.21	Kapasia	1,608.54
						Sreepur	1,316.78
						Kaliakair	[illegible]
						Kaliganj	1,360.52
						Sadar (Joydebpur)	[illegible]
				Mymensingh	[illegible]	Fulpur	2,924.50
						Gafargaon	[illegible]
						Sadar	1,501.12
						[illegible]	[illegible]
						Trishal	1,754.81
						[illegible]	1,600.54
						Nandail	1,754.30
						Muktagachha	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	1,754.60
						[illegible]	[illegible]
				Netrokona	377.07	[illegible]	[illegible]
						[illegible]	[illegible]
						Sadar	[illegible]
						[illegible]	[illegible]
						Madan	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	National Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
				Kishoreganj	[illegible]	Bajitpur	1,605.51
						Sadar	1,751.08
						Karimganj	1,605.54
						Pakundia	1,452.40
						Katiadi	1,452.10
						Itna	1,719.16
						Austagram	1,175.33
						Kuliarchar	1,022.36
						Tarail	1,020.96
						Mithamain	1,238.05
						Hossainpur	877.44
						Bhairab	[illegible]
						Nikli	1,023.08
				[illegible]	[illegible]	Pangsha	1,497.41
						[illegible]	2,047.08
						Baliakandi	[illegible]
						Goalandaghat	901.02
						Kalkini	1,022.85
				[illegible]	725.94	Sadar	2,150.00
						Rajoir	1,754.54
						Shibchar	1,451.40
						Sarishabari	1,180.32
						Dewanganj	1,340.57
						Islampur	921.60
						Bakshiganj	[illegible]
				[illegible]	[illegible]	Madarganj	1,257.55
						Sadar	2,047.00
						Melandaha	1,482.45
						[illegible]	1,016.15
						[illegible]	1,023.76
				[illegible]	[illegible]	[illegible]	2,047.05
						[illegible]	[illegible]
						[illegible]	1,724.58
						[illegible]	1,020.04
						[illegible]	1,154.88
						[illegible]	877.44
						[illegible]	1,005.58
						[illegible]	[illegible]
						[illegible]	877.44
						[illegible]	877.44
						[illegible]	877.44
						[illegible]	1,220.76
				[illegible]	[illegible]	[illegible]	2,598.00
						[illegible]	1,254.86
						[illegible]	1,200.64
						[illegible]	1,705.64
						[illegible]	[illegible]
						[illegible]	1,278.18
						[illegible]	877.44
						[illegible]	384.96
				[illegible]	[illegible]	[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	1,022.52
						[illegible]	1,026.04
				[illegible]	[illegible]	[illegible]	[illegible]
						[illegible]	1,464.88
						[illegible]	1,029.04
						[illegible]	[illegible]
						[illegible]	1,185.42
						[illegible]	[illegible]
				[illegible]	[illegible]	Sadar	1,771.54
						[illegible]	2,485.08
						[illegible]	2,022.05
						[illegible]	1,751.55
						[illegible]	441.24

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	National Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
		Chittagong	[illegible]	Chittagong	[illegible]	Chittagong [illegible]	[illegible]
						Patiya	[illegible]
						[illegible]	[illegible]
						Satkania	[illegible]
						Mirshorai	[illegible]
						[illegible]	[illegible]
						[illegible]	2,047.30
						[illegible]	[illegible]
						Banskhali	[illegible]
						[illegible]	[illegible]
						Sitakunda	[illegible]
						[illegible]	[illegible]
						Chandanaish	[illegible]
						Anwara	[illegible]
						Lohagara	1,318.18
				Cox's Bazar	[illegible]	Chakaria	[illegible]
						Sadar	[illegible]
						Ramu	[illegible]
						Moheshkhali	[illegible]
						Kutubdia	[illegible]
						Ukhia	[illegible]
						Teknaf	[illegible]
						Pekua	[illegible]
				Khagrachari	[illegible]	Matiranga	[illegible]
						Sadar	[illegible]
						Dighinala	[illegible]
						Manikchari	[illegible]
						Panchari	[illegible]
						Ramgarh	[illegible]
						Laxmichari	[illegible]
						Mahalchari	[illegible]
				Rangamati	[illegible]	Baghaichari	[illegible]
						Sadar	[illegible]
						Langadu	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						Kawkhali	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						Barkal	[illegible]
				Bandarban	[illegible]	Sadar	[illegible]
						Lama	[illegible]
						Rowangchari	[illegible]
						Ruma	[illegible]
						Naikhongchari	[illegible]
						Thanchi	[illegible]
						Alikadam	[illegible]
				[illegible]	[illegible]	Sadar	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	National Cost (Taka in Lac)	Name of Region	Region Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
				Comilla	[illegible]	Daudkandi	2,339.04
						Laksam	1,079.65
						Muradnagar	3,217.25
						Debidwar	2,379.64
						Barura	2,486.56
						Chauddagram	2,514.05
						Nangalkot	1,501.12
						Homna	1,462.40
						Burichang	1,308.97
						[illegible]	1,801.12
						Brahmanpara	1,106.82
						Adarsha Sadar	877.44
						Sadar Dakshin	2,011.20
						Monohorgonj	1,602.64
						Titas	1,310.16
						Meghna	1,161.02
				Chandpur	[illegible]	Matlab	1,169.62
						Faridganj	2,529.84
						Sadar	2,247.02
						Kachua	3,754.85
						Hajiganj	1,580.64
						Haimchar	877.44
						Shahrasti	1,462.40
						[illegible]	[illegible]
				Noakhali	250.50	Begumganj	2,156.54
						Sadar	1,905.12
						Hatiya	1,562.54
						Senbag	1,316.78
						Chatkhil	1,316.16
						Companiganj	1,145.42
						Subarnachar	1,462.40
						[illegible]	1,073.59
						Kabirhat	1,073.65
				Lakshmipur	151.37	Sadar	3,071.24
						Ramganj	1,380.32
						Ramgati	1,580.64
						Raipur	1,462.40
						Kamalnagar	1,115.16
				Feni	143.57	Sadar	1,961.12
						Parshuram	584.56
						Sonagazi	1,713.16
						Daganbhuiyan	1,524.52
						Chhagalnaiya	877.44
						Fulgazi	877.44
		Sylhet	[illegible]	Sylhet	[illegible]	[illegible]	1,316.18
						Sadar	1,159.42
						Balaganj	2,047.39
						[illegible]	1,625.54
						[illegible]	1,658.12
						[illegible]	1,519.76
						[illegible]	1,310.15
						[illegible]	1,160.52
						[illegible]	1,516.15
						[illegible]	878.42
						Companiganj	877.44
						[illegible]	877.44
						Dakshin Surma	1,462.40

13. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	National Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
				Sunamganj	351.96	Sadar	1,345.15
						Chhatak	1,301.12
						Dowarabazar	1,462.0[illegible]
						Jagannathpur	1,315.13
						Dirai	1,296.10
						Tahirpur	1,023.68
						[illegible]	1,215.15
						Jamalganj	781.92
						Sulla	721.05
						Bishwambharpur	741.[illegible]
						Dakshin Sunamganj	1,162.97
				Moulvibazar	325.01	Kulaura	1,301.13
						Sadar	1,754.01
						Barlekha	1,480.67
						Kamalganj	1,315.10
						Sreemangal	1,315.19
						Rajnagar	1,162.02
						Juri	877.44
				Habiganj	358.10	Baniachong	2,193.66
						Nabiganj	1,531.17
						Sadar	1,658.64
						Madhabpur	1,658.9[illegible]
						Chunarughat	1,452.30
						Bahubal	1,023.54
						Lakhai	877.44
						Ajmiriganj	731.20
		Rajshahi	973.01	Rajshahi	200.36	Rajshahi CC	3,046.44
						Godagari	2,309.54
						Bagmara	1,310.18
						Paba	1,310.16
						Durgapur	1,023.54
						Puthia	877.44
						Mohanpur	877.44
						Bagha	1,023.58
						Charghat	877.41
						Tanore	1,023.58
				Chapai Nawabganj	[illegible]	Shibganj	2,331.54
						Sadar	2,117.56
						Gomastapur	1,160.32
						Nachole	534.9[illegible]
						Bholahat	534.96
				Naogaon	353.39	Manda	2,217.36
						Patnitala	[illegible]
						Atrai	1,169.57
						Mohadevpur	1,462.40
						Dhamoirhat	1,169.97
						Sadar	1,754.86
						Raninagar	1,160.[illegible]
						[illegible]	1,315.87
						[illegible]	1,169.12
						Sapahar	877.44
						Porsha	877.44
				Natore	153.57	Sadar	1,754.85
						Singra	1,751.85
						Lalpur	1,461.4[illegible]
						Baraigram	1,023.68
						Gurudaspur	1,023.6[illegible]
						Bagatipara	731.2[illegible]
				Pabna	253.35	Santhia	1,658.64
						Sujanagar	1,657.47
						Sadar	1,452.4[illegible]
						Chatmohar	1,658.64
						Ishwardi	1,023.5[illegible]
						Bera	1,169.9[illegible]
						Faridpur	877.41
						Atgharia	731.2[illegible]
						Bhangura	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Component	National Cost (Taka in lac)	Name of Division	Division Cost (Taka in lac)	Name of District	District Cost (Taka in lac)	Name of Upazila	Upazila Cost (Taka in lac)
				Joypurhat	[illegible]	Sadar	[illegible]
						Panchbibi	1,109.82
						Kalai	731.20
						Akkelpur	731.20
						Khetlal	731.20
				Sirajganj	[illegible]	Shahjadpur	2,047.36
						Ullapara	1,401.12
						[illegible]	1,754.85
						Sadar	1,457.40
						Raiganj	[illegible]
						Tarash	1,164.42
						Belkuchi	877.44
						Chouhali	1,023.68
						Kamarkhanda	584.96
				Bogra	[illegible]	Sadar	1,556.64
						Shibganj	1,754.85
						Sherpur	1,754.85
						Adamdighi	1,462.40
						[illegible]	1,023.04
						Dhunat	1,462.40
						[illegible]	1,316.16
						[illegible]	1,023.43
						[illegible]	877.44
						[illegible]	1,023.68
						Nandigram	731.20
						[illegible]	1,462.40
		Rangpur	[illegible]	Rangpur	256.10	Rangpur Sadar	1,316.16
						Mithapukur	2,486.08
						Pirganj	2,193.60
						[illegible]	1,[illegible]
						Pirgacha	1,462.40
						[illegible]	877.44
						Gangachara	1,462.40
						[illegible]	1,3[illegible]
						[illegible]	731.20
				Dinajpur	[illegible]	Chirirbandar	1,754.85
						Birganj	1,023.54
						Parbatipur	1,608.64
						[illegible]	1,462.42
						[illegible]	1,316.16
						[illegible]	[illegible]
						[illegible]	[illegible]
						[illegible]	877.44
						[illegible]	877.44
						[illegible]	877.44
						[illegible]	584.96
						[illegible]	1,462.40
						[illegible]	584.96
				Thakurgaon	[illegible]	Sadar	[illegible]
						[illegible]	1,462.40
						[illegible]	1,169.92
						[illegible]	1,[illegible]
						[illegible]	[illegible]
				[illegible]	[illegible]	Sadar	1,462.40
						[illegible]	1,462.40
						[illegible]	1,462.40
						[illegible]	1,023.68
						[illegible]	877.44
				Nilphamari	[illegible]	Sadar	2,[illegible]
						[illegible]	1,754.88
						[illegible]	1,316.16
						[illegible]	[illegible]
						[illegible]	1,462.40
						[illegible]	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	Nominal Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
				Lalmonirhat	101.37	Hatibandha	1,754.88
						Sadar	1,316.10
						Kaliganj	1,386.22
						Aditmari	1,186.22
						Patgram	1,108.82
				Kurigram	250.76	Nageshwari	2,100.00
						Ulipur	2,007.30
						Bhurungamari	1,452.40
						Sadar	1,150.32
						Rajarhat	1,050.68
						Fulbari	977.44
						Chilmari	877.44
						Rowmari	777.20
						Rajibpur	438.72
				Gaibandha	225.84	Gobindaganj	2,486.08
						Sundarganj	2,124.60
						Sadar	1,951.52
						Sadullapur	1,608.64
						Saghata	1,452.40
						Palashbari	1,310.10
						Fulchhari	1,050.66
		Khulna	1,21[illegible]	Khulna	240.98	[illegible]	[illegible]
						Dacope	2,347.05
						[illegible]	1,315.16
						Paikgachha	1,462.40
						Batiaghata	1,520.56
						Koyra	1,275.40
						Terokhada	977.44
						Dighalia	977.44
						Rupsha	711.20
						Phultala	541.25
				Satkhira	221.57	Sadar	2,547.36
						Kalaroa	1,754.68
						Shyamnagar	1,754.68
						Kaliganj	1,754.68
						Ashasuni	1,602.64
						Tala	1,754.52
						Debhata	731.20
				Bagerhat	240.97	Morrelganj	2,336.54
						Sadar	1,462.40
						Kachua	1,068.64
						Fakirhat	1,164.32
						Mollahat	1,023.30
						Rampal	1,023.68
						Chitalmari	1,024.80
						Mongla	1,023.69
						Sharankhola	940.96
				Jessore	225.12	Manirampur	2,486.09
						Sadar	2,155.43
						[illegible]	1,705.63
						Chowgacha	1,478.61
						Jhikargacha	1,505.84
						Abhaynagar	1,[illegible]
						Bagherpara	1,[illegible]
						Keshabpur	1,[illegible]
				Jhenaidah	190.57	Sadar	2,495.63
						Shailkupa	2,[illegible]
						Harinakunda	1,764.83
						Kaliganj	1,709.84
						Kotchandpur	1,[illegible]
						Maheshpur	[illegible]

14. Location-wise cost breakup of the components (can also be attached as Annexure)

Name of the Components	National Cost (Taka in Lac)	Name of Division	Division Cost (Taka in Lac)	Name of District	District Cost (Taka in Lac)	Name of Upazila	Upazila Cost (Taka in Lac)
				Magura	[illegible]	Sadar	1,501.12
						Mohammadpur	1,108.07
						Sreepur	1,106.52
						Shalikha	1,020.65
				Narail	48.71	Sadar	1,501.12
						Kalia	1,801.12
						Lohagara	1,754.29
				Meherpur	56.79	Sadar	[illegible]
						Gangni	1,016.15
						Mujibnagar	548.48
				Kushtia	103.57	Sadar	2,047.35
						Daulatpur	2,041.95
						Mirpur	1,751.03
						Kumarkhali	1,474.34
						Bheramara	677.64
						Khoksa	432.12
				Chuadanga	142.[illegible]	Alamdanga	1,901.12
						Sadar	1,521.64
						Damurhuda	[illegible]
						Jibannagar	524.50
		Barisal	730.[illegible]	Barisal	337.07	[illegible]	2,532.12
						Bakerganj	1,247.06
						Mehendiganj	1,271.12
						Sadar	1,482.05
						Gaurnadi	1,215.15
						Banaripara	1,104.97
						[illegible]	1,023.64
						Muladi	1,023.54
						Hizla	677.41
						[illegible]	677.41
						[illegible]	[illegible]
				Bhola	437.54	Sadar	1,501.12
						Charfasson	2,778.56
						Lalmohan	1,515.16
						Borhanuddin	1,270.70
						Daulatkhan	[illegible]
						Tazumuddin	731.90
						Monpura	498.72
				Pirojpur	435.34	Mathbaria	[illegible]
						Sadar	[illegible]
						Nesarabad (Swarupkathi)	[illegible]
						Nazirpur	[illegible]
						Bhandaria	1,023.09
						Kawkhali	[illegible]
						Zianagar	[illegible]
				Jhalokati	[illegible]	Sadar	1,457.40
						Nalchity	1,452.40
						Kathalia	977.44
						Rajapur	977.44
				Patuakhali	[illegible]	Sadar	1,751.80
						Bauphal	2,051.78
						Galachipa	1,456.26
						Kalapara	[illegible]
						Mirzaganj	577.46
						Dashmina	[illegible]
						[illegible]	731.22
				Barguna	[illegible]	Amtali	1,462.90
						Sadar	[illegible]
						Betagi	[illegible]
						Bamna	511.57
						Patharghata	[illegible]
	94,519.04		7,791.27		15,982.74		201,226.11
							[illegible]

15. Organagram [Annexure-I]

16. Log Frame [As per Annexure II]

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

18. List of Machinery & Equipment [Annexure-IV]

19. List of Furniture & Fixture [Annexure-V]

20. List of Vehicle [Annexure VI]

21. List of Training and Estimated Cost [Annexure-VII]

22. Related Supporting Documents (if any)

   a) Estimated Source of Fund (Development Partner Wise) [Annexure-VIII]
   b) Programme Wise Detailed Annual Phasing of Cost [Annexure-IX]
   c) Cost Breakup, TA with TOR [Annexure-X]
   d) Training Breakup [Annexure-XI]
   e) Workshop/Seminar/Orientation Breakup [Annexure-XII]
   f) Approved RPP Budget of MNC&AH [Annexure-XIII]
   g) Manpower Requirement for the 4th HPN Sector Programme (2017-2022) as per approval of Finance Ministry [Annexure-XIV]

Signature of the Officers Responsible for Preparation of this OP with Seal & Date

(Dr. Md. Jahangir Alam Sarker)
Line Director, MNC&AH

a) Dr. Pabitra Kumar Sikder, Program Manager, MH
b) Dr. Md. Shamsuzzaman, Program Manager, EPI & Surveillance
c) Dr. Md. Altaf Hossain, Program Manager, NNHP & IMCI
d) Dr. Golam Shah Jahan, Program Manager, A&SH
e) Dr. Azizul Alim, DPM, ECC
f) Md. Mojibul Hoque Munshi, Accounts Officer, EPI & Surveillance
g) Md. Mujibur Rahman, CCT, EPI & Surveillance

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

4-5-17.

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

7.5.2017

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

(Annexure- A)

ORGANOGRAM

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

Personnel-4
1 x Line Director (MNC&AH)
1 x Data Entry Operator
1 x Accountant
1 x Office Shahayak

Program Manager (MH)

Personnel-22
1 x DPM (EOC)
1 x DPM (CSF)
1 x DPM (CSBA & Midwifery)
1 x DPM (Monitoring)
4 x Data Entry Operator-cum-Steno-Typist
1 x Accountant
2 x Office Asst.-cum Data Entry Operator
4 x Driver
4 x MLSS/Office Shahayak
2 x Cleaner

Program Manager (EPI)

Personnel-27
1 x DPM (EPI & Surveillance)
1 x DPM (Proc. & Supply)
1 x DPM (Field Service)
1 x DPM (CFC & RCL)
1 x Store Manager
1 x Logistic Officer
1 x Training Officer
1 x Accounts Officer
1 x IT Specialist
1 x Administrative Officer
1 x Transport Officer
1 x Budget Assistant
2 x Office Asst.-cum-Computer Operator
2 x Store Keeper
2 x Office Shahayak
5 x Security Guard
2 x Cleaner

Program Manager (CAHP & IMCI)

Personnel-8
1 x DPM (Admin & Finance)
2 x DPM (Training & Child Injury)
1 x DPM (Newborn Health)
1 x DPM (Monitoring & Data Quality)
1 x DPM (Coordination & Logistic)
1 x Data Entry Operator
1 x Office Shahayak

Program Manager (AH & SH)

Personnel-12
1 x DPM (AH)
1 x DPM (School Health)
1 x DPM (M & E)
1 x Accountant
1 x Office Asst.-cum-Data Entry Operator
1 x Steno-typist
2 x Driver
2 x Office Shahayak
1 x Cleaner

Annexure-I

Log-Frame

(i) Planned Data Completion:
(ii) Date of Summary Preparation:

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
Goal	To improve maternal, newborn, child [illegible] health [illegible] of the population of Bangladesh	MMR	BMMS	No major policy shift by the Govt
		Under 5 Mortality rate	BDHS	No major natural disaster
		Infant Mortality rate	BDHS	Political stability
		Neonatal mortality rate		
Purpose	Increased coverage and [illegible] of [illegible] services	% of deliveries attended by skilled birth attendant by [illegible]	MICS	
		[illegible]	BDHS	
		% of [illegible] coverage [illegible]	[illegible]	
		Coverage of [illegible]	[illegible]	
		Proportion of pregnant women with [illegible]	Special survey	
		[illegible]		
		[illegible] and NBC		
		% of newborn [illegible]	[illegible]	
		% of newborn [illegible] within 48 hours after birth	BDHS, DGHS and MICS	
		[illegible]	BDHS	
		Child		
		% of children fully immunized by 12 months	[illegible]	
		% of [illegible] year children vaccinated against measles		
		Maintaining Polio free status		
		Maintaining MNT [illegible] status		
		% of [illegible]		
		% of [illegible] Vitamin A [illegible]		
		Adolescent Health		
		% of adolescents receiving [illegible] services	BDHS	
		Adolescent birth rate	BDHS	

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]		[illegible]
		[illegible]	[illegible]	
		[illegible]	[illegible]	
		[illegible]	[illegible]	
		[illegible]	[illegible]	
		[illegible]	Program Report	
		[illegible]	Program Report	
		[illegible]		
		[illegible]		
		[illegible]		
		[illegible]		
		[illegible]		
		[illegible]		
		[illegible]	Survey	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]		[illegible]
		[illegible]		

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
Outputs	[illegible] MNCH services	MH: - No. of functional EOC facilities [illegible] providing [illegible] services - [illegible] (target [illegible]) - Proportion of C-section [illegible] (target [illegible]) - Case fatality rate (Target <1%) - % of women received quality ANC [illegible] - % of women received quality PNC [illegible] - No. of pregnant women received at least 4 ANC - No. of women received PNC within 48 hours - Proportion of postpartum women [illegible] for PPH prevention - % of women targeted by improved voucher scheme having institutional delivery - No. of [illegible] - No. of facilities providing [illegible] management [illegible] NBHC and IMCI: - No. of [illegible] newborns [illegible] - No. of [illegible] treatment for sepsis [illegible] - No. of children managed in [illegible] as per IMCI protocol FP: - No. of facilities having [illegible] - No. of facilities and service providers received equipment [illegible] - [illegible] - [illegible] - [illegible] ASH: - Number of health facilities providing adolescent friendly services [illegible] - Number of schools [illegible]	[illegible] HMIS HMIS HMIS Programme report [illegible] Monitoring Report [illegible]	- Presence of adequate [illegible] and quality of human resources - Collaborative strategy in providing [illegible] services for adolescents [illegible] continued

[illegible]

[illegible]

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
[illegible]	[illegible]	[illegible]		

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
INPUTS	NRHP and RCH	NRHP and RCH		
	Capacity Building and skill formation through training and refreshers training			
	- All workers [illegible] ENCC	Training and refresher training of 590 batches of doctors & nurses, 425 batches of [illegible] and [illegible] batches [illegible] on ENCC	Programme Report	
	- Doctors and nurses on [illegible] services	Total 370 batches of training and refresher training on [illegible]	Programme Report	
	- Doctors and nurses on [illegible]	Total 145 batches of training on [illegible] for doctors and nurses	Programme Report	
	- Managers and other relevant officers on objective implementation modalities and monitoring of NRHP	Total 709 batches of training and refresher training on NRHP management	Programme Report	
	Expand availability of services for [illegible] at appropriate places			
	Procurement of standard [illegible]	Number of facilities [illegible] services	HMIS	
	- [illegible]	Facility [illegible] service provision training	Programme Report	
	Introduction of [illegible] management [illegible]	[illegible]	Programme Report	
	Social and Behaviour Change Communication			
	BCC campaign on newborn health through network and mass [illegible] and [illegible] media [illegible]	All [illegible] IEC [illegible]	Programme Reports	
	Support [illegible] for [illegible]	Number of [illegible]		
	Ensure [illegible] logistics, marketing and [illegible]			
	Procurement and distribution of newborn [illegible]	[illegible]	Programme Reports	
	Supervision and Monitoring			
	- Establish monitoring system for [illegible]	[illegible]	Programme reports	
	Ensure [illegible] data [illegible]	[illegible]	Programme reports	

	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS (OVI)	MEANS OF VERIFICATION (MOV)	IMPORTANT ASSUMPTIONS (IA)
Inputs	- Development of local level plans and fund allocated - Adequate number of staff in place - Skill development of service providers Supply of essential drugs, supplies and equipment Development of IEC materials - MIS upgraded with new contraceptive indicators ([illegible]) - Adequate resource mobilization for reproductive and child health services	- No. of district and upazilas having local level plans for MNC/RH services - No. of service providers trained in [illegible] - No. of facilities equipped for [illegible] services - Development of [illegible] for [illegible] services - [illegible] - Annual development of [illegible]	FMRP programme report	
Outputs	Adolescent and school health - Developing these components of service provision at all levels ([illegible]) in adolescent friendly RH and school health services [illegible]	No. of service outlets providing adolescent friendly RH services [illegible]	Programme report	- Effective coordination between [illegible]
	- Community mobilization around ARSH issues through [illegible] with NGOs [illegible] gatekeepers, parents, religious leaders, Community groups, school teachers, school management committees etc.	No. of schools [illegible] adolescents [illegible] ARSH [illegible]	[illegible]	[illegible]
	[illegible] ARSH issues	Number of ARSH [illegible]	Programme report	Positive attitude and [illegible] of the community
	- Upgrading of health facilities to provide adolescent friendly RH services	[illegible] upgraded to provide adolescent friendly RH services	Programme report	[illegible] such as other ministries, private sector, NGOs and CBOs
	- Establishment of referral linkages between school health [illegible] and health facilities	[illegible] designated referral centers for ARHS	- Programme report	[illegible]

Annexure-III (a)

FINANCIAL SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lac)

779,133.46	Total
60,095.96	GOB
719,045.50	PA

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	TOTAL FY 2016-2017 TO 2021-2022
Through LD-MNC&AH	3,343.[illegible]	7,491.43	5,504.83	5,049.[illegible]	[illegible]	[illegible]	32,891.20
Through CMSD	5,779.53	3,573.76	3,578.24	3,008.77	3,070.60	2,917.46	20,233.58
EPI Vaccine	23,755.86	117,289.07	112,137.32	112,922.10	114,524.90	99,524.93	580,194.23
Through Development Partner (Directly)	[illegible]	4,927.78	2,857.11	774.72	395.07	357.00	11,097.17
Total Value of Goods Procurement	41,619.91	133,272.66	123,077.50	122,015.17	120,496.09	108,335.46	653,416.18

Annexure-II (b)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lakh)	
778,[illegible].40	Total
65,[illegible].90	GOB
713,045.56	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
A) Through LD-MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5 ml	Pieces	2157[illegible]339	OTM (ICB)	MOHFW	GOB: [illegible]44.64 DA: [illegible]	19,034.90	[illegible]/2017	-	30/6/2022
	Auto Disable (AD) Syringe 0.05 ml	Pieces	200[illegible]000				2,654.82			
	Sub-Total						21,689.72			
Package-02	Safety Box	Pieces	1137507	OTM (NCB)	LD-MNC&AH	GOB	1,013.29	[illegible]/2017	-	30/6/2022
	Sub-Total						1,013.29			
Package-03	Auto Disable (AD) Syringe 0.5 ml	Pieces	1[illegible]400000	OTM (NCB)	LD-MNC&AH	GOB	846.82	[illegible]/2017	-	30/6/2022
	Auto Disable (AD) Syringe 5 ml	Pieces	5000000				1,0[illegible].10			
	Sub-Total						1,[illegible]36.92			
Package-04	Auto Disable (AD) Syringe 0.5 ml	Pieces	6[illegible]76750	OTM (NCB)	MOHFW	GOB & DPA (RPA)	1,[illegible]65.21	[illegible]/2017	-	30/6/2022
	Auto Disable (AD) Syringe 0.05 ml	Pieces	1[illegible]73680				22.[illegible]			
	Sub-Total						1,158.20			
Package-05	Safety Box	Pieces	12[illegible]	OTM (NCB)	LD-MNC&AH	GOB & DPA (RPA)	133.82	7/2017	-	30/6/2022
	Sub-Total						133.82			
Package-06	Stationeries	Lot	6	RFQ/OTM (NCB)	LD-MNC&AH	GOB	30.00	[illegible]/2017	-	30/6/2022
	Consumable items	Lot	6				20.00			
	Electrical Goods	Lot	5				11.00			
	Computer Consumable Items	Lot	5				25.00			
	Sub-Total						86.00			
Package-07	Tyre, Tube, Battery & Spare	Lot	5	OTM/RFQ	LD-MNC&AH	GOB	165.00	[illegible]/2017	-	30/6/2022
	Sub-Total						165.00			
Package-08	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	5	RFQ	LD-MNC&AH	GOB	140.00	[illegible]/2017	-	30/6/2022
	Sub-Total						140.00			
Package-09	Steel almirah	Nos	2[illegible]	RFQ	LD-MNC&AH	GOB	4.20	[illegible]/2017	-	30/6/2022
	Steel wooden file cabinet	Nos	20				6.30			
	Secretariat table	Nos	22				2.40			
	Half secretariat table	Nos	2[illegible]				2.20			
	Computer table	Nos	3[illegible]				2.75			

Annexure-4(i)(b)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	775,175.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,056.56	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,048.90	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Classroom table	Nos	15				0.55			
	Revolving chair with arm	Nos	75				3.75			
	Wooden Almirah (steel)	Nos	25				2.00			
	Sub-Total						95.00			
Package-10	TT Card (Women) with Plastic Jacket	Pieces	7056000	OTM (NCB)	DGHS	GoB	212.12	1/7/2017		30/6/2022
	Child Card with Plastic Jacket	Pieces	21,500,000				252.38			
	Daily Vaccination & Other Services Report Book (Child) with Carbon	Pieces	735000				735.00			
	Daily Vaccination & Other Services Report Book (Women) with Carbon	Pieces	735000				735.00			
	Monthly Vaccination Report Book (Child)	Pieces	60000				254.51			
	Monthly Vaccination Report Book (Adolescent / Women)	Pieces	100000				762.50			
	Registration and Vaccination Information Book (Child)	Pieces	115000				258.75			
	Registration and Vaccination Information Book (Adolescent / Women)	Pieces	115000				258.75			
	[illegible] Compilation sheet Book	Pieces	750				1.58			
	Printed Book [illegible]	Pieces	4450				11.10			
	[illegible] Register for Field Worker	Pieces	6000				16.00			
	[illegible] Register (Upazila / CC / Municipality / Zone / Ward)	Pieces	5000				10.00			
	Stock Register for Vaccine and [illegible] (Upazila / CC / Municipality / Zone [illegible])	Pieces	4800				14.40			
	Stock Register for Logistic [illegible] (Upazila / CC / Municipality / Zone [illegible])	Pieces	4800				14.40			
	Sub-Total						3,915.60			
Package-11	[illegible]	Set	1	RFQ	DGHS	GoB	15.00	1/7/2017		30/6/2022
	Sub-Total						15.00			

Annexure-IV(a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	279,130.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (Taka in Lac)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-12	Spare Parts for Solar systems including required Battery	Lot (Need Based)	6	RFQ	LD MNC&AH	GoB	25.00	1/7/2017	-	30/6/2022
	Sub-Total						25.00			
Package-13	Testing and Repairing tools, Spare parts and consumables of cold chain equipment Repairing for EPI Regional workshop	Lot (Need Based)	6	RFQ	LD MNC&AH	GoB	30.00	1/7/2017	-	30/6/2022
	Sub-Total						30.00			
Package-14	Maintenance of Cold room, Freezer Room, Generators (4) installed at EPI HQ and computer, printer used for temperature monitoring	Lot (Need Based)	6	OTM	LD MNC&AH	GoB	240.00	1/7/2017	-	30/6/2022
	Sub-Total						240.00			
Package-15	Spare parts for ILR, Walk-in cold rooms, Generators, AVRs, Monitoring Devices for repairing and maintenance	Lot (Need Based)	6	RFQ	LD MNC&AH	GoB	30.00	1/7/2017	-	30/6/2022
	Sub-Total						30.00			
Package-16	External Audit Firm	Job		RFQ	LD MNC&AH	GAVI [illegible]	26.00	1/7/2017		30/6/2022
	Sub-Total						26.00			
Package-17	Photocopier	Nos	10	RFQ	LD MNC&AH	GoB	25.00	1/7/2017	-	30/6/2022
	Sub-Total						25.00			
Package-18	[illegible]	Nos	10	RFQ	LD MNC&AH	GoB	5.00	1/7/2017		30/6/2022
	Sub-Total						5.00			
Package-19	Air Conditioner (AC, Split type 2 Ton)	Nos	20	RFQ	LD MNC&AH	GoB	25.00			
	Sub-Total						25.00			
Package-20	[illegible]	Lot	6	RFQ	LD MNC&AH	GoB	10.00	1/7/2017		30/6/2022
	Sub-Total						10.00			
	Total EPI						30,899.95			
	School Health									
Package-21	Printing & Binding of Manual for [illegible] Training	Set	27000	OTM (NCB)	DGHS	GoB	37.80	1/7/2017		30/6/2022
	Printing & Binding of Manual for Counseling	Set	18000				12.60			
	Printing & Binding of Manual for [illegible]	Set	1000				1.40			

Annex-V(b)(II-3)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,135.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH	30,086.30	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Apron	Each	27500				13.75			
	Legging	Each	27500				2.75			
	Pillow	Each	27500				2.63			
	Health Card	Each	275400				55.80			
	[illegible]	Each	500				1.00			
	Bedding	Each	27500				5.50			
	Sub-Total						165.60			
Package-22	First Aid Box	Each	5000	DPM (NCB)	LD MNCAH	GOB	252.50	1/1/2017		30/6/2022
	Nail Cutter	Each	74500				37.00			
	Tooth Paste	Each	1575200				275.25			
	Tooth Brush	Each	1575400				102.50			
	Towel, Soap	Each	5000				0.50			
	Soap Case	Each	5000				1.25			
	Sari	Each	5000				7.50			
	Mug	Each	5000				3.50			
	Slipper	Each	5,000				6.00			
	[illegible]	Each	5,000				4.00			
	Sub Total						1,010.95			
Package-23	Air Conditioner (1 ton)	Each	3	RFQ	LD MNCAH	GOB	3.00	1/1/2017		30/6/2022
	Sub Total						3.00			
Package-24	Computer with Accessories	Each	3	RFQ	LD MNCAH	GOB	3.00	1/1/2017		30/6/2022
	Sub Total						3.00			
Package-25	Photocopier	Each	1	RFQ	LD MNCAH	GOB	2.00	1/1/2017		30/6/2022
	Sub Total						2.00			
Package-26	Steel Almirah	Each	1	RFQ	LD MNCAH	GOB	1.20	1/1/2017		30/6/2022
	Steel Almirah [illegible]	Each	1				0.??			
	Secretariat table	Each	1				[illegible]			
	[illegible]	Each	1				[illegible]			
	Computer table	Each	4				0.36			
	Sub Total						1.00			

[illegible signature and stamp]

[illegible signature and stamp]

Annexure-V (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNCSAH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-27	Stationery	Number	[illegible]	RFQ	LD-MNCSAH	GoB	6.06	01-2017	-	30/06/2022
	Sub-Total						6.06			
Package-28	Purchase of Consumable Items	Number	3	RFQ	LD-MNCSAH	GoB	5.41	01-2017	-	30/06/2022
	Sub-Total						5.41			
Package-29	Computer Consumable	Number	[illegible]	RFQ	LD-MNCSAH	GoB	[illegible]	01-2017		30/06/2022
	Sub-Total						[illegible]			
Package-30	Laptop, Tablet with Accessories	Number	[illegible]	RFQ	LD-MNCSAH	GoB	2.09	01-2017	-	30/06/2022
	Sub-Total						2.09			
Package-31	Multimedia Projector with Accessories	Number	[illegible]	RFQ	LD-MNCSAH	GoB	2.50	01-2017	-	30/06/2022
	Sub-Total						2.50			
Package-32	IPS	Each	[illegible]	RFQ	LD-MNCSAH	GoB	1.00	01-2017	-	30/06/2022
	Sub-Total						1.00			
	Total = School Health						[illegible]18.12			
	Adolescent Health									
Package-33	Printing & Binding of Standards for Service Providers	Each	[illegible]	OTM/NCB	DG-DGHS	GoB	[illegible]	01-2017	-	30/06/2022
	Printing & Binding of [illegible]	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for Trainers	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for [illegible]	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for Caretaker of Adolescent	Each	[illegible]				[illegible]			
	[illegible] Printing & Binding	Each	[illegible]	RFQ	LD-MNCSAH	GoB	[illegible]			
	Poster	Each	[illegible]				[illegible]			
	Sticker	Each	[illegible]				[illegible]			
	Leaflet	Each	[illegible]				[illegible]			
	Register	Each	[illegible]				[illegible]			
	Folder	Each	[illegible]				[illegible]			
	Adolescent Health Kit	Pcs	[illegible]	RFQ	LD-MNCSAH	GoB	[illegible]			
	Sub-Total						167.[illegible]			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/ Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
Package-34	Bill Board	Each	25	OTM (NCB)	DGHS	GoB	35.00	1/1/2017		30/6/2022
	Wall Painting	Each	1500				75.00			
	Sub Total						110.00			
Package-35	Sanitary Napkin	Each	30005	OTM (NCB)	LD MNC&AH	GoB	27.50	1/1/2017		30/6/2022
	Sub Total						27.50			
Package-36	Stationery	Number	6	RFQ	LD MNC&AH	GoB	3.50	1/1/2017		30/6/2022
	Sub-Total						3.50			
Package-37	Computer Consumable	Number	6	RFQ	LD MNC&AH	GoB	4.88	1/1/2017		30/6/2022
	Sub-Total						4.88			
	Total Adolescent Health						412.88			
	IMCI									
Package-38	Stationery	Number	6	RFQ	LD MNC&AH	GoB	5.50	1/1/2017		30/6/2022
	Sub-Total						5.50			
Package-39	Purchase of Consumable Items	Number	6	RFQ	LD MNC&AH	GoB	5.25	1/1/2017		30/6/2022
	Sub-Total						5.25			
Package-40	Computer Consumable	Number	5	RFQ	LD MNC&AH	GoB	13.70	1/1/2017		30/6/2022
	Sub-Total						13.70			
Package-41	IMCI Case recording form [illegible]	Each	19000	OTM	DG DGHS	GoB	21.00	1/1/2017		30/6/2022
	IMCI module [illegible]	Each	1500				6.96			
	IMCI Case recording form [illegible]	Each	30200				72.46			
	Sub Total						100.30			
	Total - IMCI						124.75			
	Maternal Health									
Package-42	Printing of MPDSR reporting form	Each	500000	OTM	DG DGHS	GoB	15.00	1/1/2017		30/6/2022
	Printing of MPDSR death Review form for [illegible]	Each	50000				2.00			
	Printing of MPDSR death Review form for Community [illegible]	Each	75000				6.00			
	Printing of EmOC ANC & PNC Register	Each	10000				25.75			
	Printing of EmOC ANC & PNC Card	Each	300000				100.00			

Annexure-II (g)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lac)

770,133.44	Total
60,0[illegible]	GOB
[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Printing of EmOC Delivery Register	Each	17500				25.65			
	Printing of EmOC Patient Register	Each	20,000				55.22			
	Printing of EmOC Operation Register	Each	1500				0.65			
	Printing of EmOC Reporting Register	Each	1650				1.10			
	Printing of EmOC [illegible]	Each	207450				5.25			
	Sub-Total-EDC						257.60			
Package-42	Computer and its accessories	Each	4	[illegible]	LD-MNC&AH	GOB	4.00	11/2017	-	30/5/2022
	Sub-Total-EDC						4.50			
Package-44	[illegible]	Each	1	RFQ	LD-MNC&AH	GOB	2.10	11/2017		30/5/2022
	[illegible]	Each	4				2.20			
	[illegible]	Each	15				0.75			
	Sub-Total-EDC						5.05			
Package-45	[illegible]	Each	6	RFQ	LD-MNC&AH	GOB	0.50	11/2017		30/5/2022
	Sub-Total-EDC						0.50			
Package-46	Printing of Maternal health Register	Each	515000	OTM	LD-MNC&AH	GOB	135.56	11/2017		30/6/2022
	Printing of [illegible]	Each	10,670				12.80			
	Printing of ANC & PNC Cards	Each	1158000				227.64			
	Printing of Maternal Health Voucher [illegible] Cards [illegible]	Each	4500				4.00			
	Printing of [illegible]	Each	6,000				4.50			
	Printing of [illegible] Register	Each	3700				5.60			
	Sub-Total-DSF						430.72			
	Total = Maternal Health						656.52			
	Activities through LD-MNC&AH						12,491.71			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	778,[illegible]	Total
Procuring Entity Name & Code	Line Director MNC&AH	50,350.96	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,049.50	RPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
B) Through CMSD-MNC&AH										
	EPI									
	[illegible]	Each	5000		LD-CMSD	RPA (GOB)	28.00	10/1/2017	-	30/6/2022
	Dustbin	Each	15000				60.75			
	Brush, Soap [illegible]	Each	42500				21.25			
	Carrying Bag	Each	90000				207.00			
	Plastic Bowl	Each	45000				42.50			
	[illegible]	Each	45000				38.50			
	Soap Box	Each	90000				39.00			
	Cotton [illegible]	Roll	1000000				150.00			
	Sub-Total						1,008.00			
	Spare Parts for Cold Chain Equipment (ILR, DF, WIC, WIF, AVR, Generator, Solar Refrigerator etc)	Set	1		LD-CMSD	RPA (GOB)	47.50	1/1/2017	-	30/06/2022
	Sub-Total=Routine EPI						47.50			
	[illegible]	Nos	2		LD-CMSD	RPA (GOB)	5.00	1/1/2017	-	30/06/2022
	Sub-Total=Routine EPI						5.00			
	Refrigerant Gas	Cylinder	150		LD-CMSD	RPA (GOB)	30.00	1/1/2017	-	30/06/2022
	Sub-Total=Routine EPI						30.00			
	Walk in Freezer/Walk in Vaccine Cold Room	Nos	[illegible]		LD-CMSD	RPA (GOB)	110.00	1/1/2017	-	30/06/2022
	Sub-Total=Routine EPI						110.00			
	Deep Freezer	Nos	135		LD-CMSD	RPA (GOB)	472.50	1/1/2017		30/06/2022
	Sub-Total=Routine EPI						472.50			
	Air Conditioner	Nos	100		LD-CMSD	RPA (GOB)	30.00	1/1/2017		30/06/2022
	Sub-Total=Routine EPI						30.00			
	Cool Box	Nos	450		LD-CMSD	RPA (GOB)	225.00	1/1/2017		30/06/2022
	Sub-Total=Routine EPI						225.00			
	Vaccine Carrier (Family [illegible])	Nos	5000		LD-CMSD	RPA (GOB)	75.00	1/1/2017	-	30/06/2022
	Sub-Total=Routine EPI						75.00			
	Laptop with accessories	Nos	50		LD-CMSD	RPA (GOB)	30.00	1/1/2017		30/06/2022
	Sub-Total=Routine EPI						30.00			

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[illegible signature and stamp]

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	National Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac) Taka	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Fire Fighting Equipment?	Nos	150.??		LD (CMSD)	GAV (GoB)?	15.00	1/1/2017	-	30/6/2022
	Sub-Total: [illegible] EPI						15.00			
	ILR (Ice Lined Refrigerator) with Freezer?	Nos	10	NCB	LD (CMSD)	GAV (RPA)?	[illegible]	1/1/2017		30/6/2022
	Cold Box	Nos	26				15.00			
	Vaccine Carrier?	Nos	37				0.57			
	Sub-Total: RPA?						52.00?			
	Truck [illegible]	Each			LD (CMSD)	GAV (RPA)?	29.91?	1/1/2017		30/6/2022
	Truck [illegible]	Each					15.00			
	Sub-Total: RPA?						44.91			
	Cold Chain [illegible]	Nos	110		LD (CMSD)	GAV (RPA)?	4,224.00	1/1/2017		30/6/2022
	[illegible]	Nos	2				70.00			
	Sub-Total: RMR?						4,294.00			
	Computer?	Nos	50?		LD (CMSD)	GAV (IMR)?	258.14	1/1/2017		30/6/2022
	Sub-Total: IMR?						258.14			
	ILR [illegible] with Freezer?	Nos	99?	NCB	LD (CMSD)	GAV (RPA)?	220.00	1/1/2017		30/6/2022
	Vaccine Carrier [illegible]	Nos	2500				30.50?			
	Sub-Total: RPA?						250.50?			
	Walk-in Cooler?	Nos	12?	OTM?	LD (CMSD)	GAV (RPA)?	81.31?	1/1/2017		30/6/2022
	Sub-Total: RPA?						81.31?			
	ILR [illegible] with Freezer?	Nos	10?	NCB	LD (CMSD)	GAV (RPA)?	27.50?	1/1/2017		30/6/2022
	Cold Box	Nos	150				70.50?			
	Vaccine Carrier [illegible]	Nos	3000?				27.01?			
	Sub-Total: RPA?						195.11?			
	Total: EPI						7,148.81?			

(b)

Annexure-II (b)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	2,79,133.45	Total
Procuring Entity Name & Code	Line Director, MNC&AH	63,056.95	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	2,16,076.50	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	NNHP and IYCF									
	NNHP									
	Printing (4027)									
	Printing of ETAT ...	Each	4000	OTM	LD/DGHS	GOB	5.00	1.2017		30/6/2022
	Printing of SSNP Implementation Guideline for managers	Each	2500	OTM			12.00			
	Printing of KMC training module for SACMO & ...	Each	4998	OTM			30.00			
	Printing of LNCT ... and ...	Each	7390	OTM			3.49			
	Printing of CNCP training flashcard for ... and nurses ...	Each	1482	OTM			6.40			
	Printing of CNCP training flipchart for trainers of SACMO's training	Each	1200	OTM			7.20			
	Printing of CNCP training manuals for doctors and nurses	Each	45000	OTM			45.00			
	Printing of CNCP ...	Each	6992	OTM			5.49			
	Printing of CNCP training materials for basic health workers (CHCP, HA, FWA, ...) training	Each	10895	OTM			11.31			
	... for all facilities including CHCP	Each	50000	OTM			20.00			
	CNCP poster ...	Each	5755	OTM			34.80			
	Software, logsheet and booklet for ...	Each	[illegible]	OTM			1,632.00			
	...	Each	10000	OTM			5.00			
	Registers/formats	Each	120000	OTM			53.00			
	Umbilical ...	Each	12000	OTM			12.00			
	Sub Total(Printing)						2,263.20			

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	770,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	National Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Medicine (4500)									
	Inj. Gentamicin [illegible]	Each	[illegible]	NCB	[illegible]	GOB	[illegible]	[illegible]/2017		[illegible]/2022
	Amoxicillin dry powder for paediatric drop (form of dispersible tablet)	Each	[illegible]	NCB			[illegible]			
	Chlorhexidine [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Dexamethasone [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total-Medicine						[illegible]			
	Medical and Surgical Supply (4XXX)									
	Procurement of [illegible] training equipment	Each	[illegible]	NCB	[illegible]	GOB	[illegible]	[illegible]/2017		[illegible]/2022
	Bag Valve [illegible]	Each	[illegible]	NCB			[illegible]			
	Radiant Warmer [illegible] Technical Specifications [illegible]	Each	[illegible]	NCB			[illegible]			
	Diagnostic [illegible]	Each	[illegible]	NCB			[illegible]			
	Procurement of [illegible]	Each	[illegible]	NCB			[illegible]			
	Digital baby weighing scale with [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Procurement [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total Medical and Surgical Supply						[illegible]			

[illegible]

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lac)	
779,133.46	Total
60,689.[illegible]	GOB
718,443.[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Medical Clothing (4871)									
	[illegible]	Each	17320	NCB	LD-MNCAH	GOB	251.22	1/1/2017		30/6/2022
	Drape [illegible]	Each	72800	NCB			164.52			
	Sub-Total Medical Clothing						208.74			
	Computers and Accessories (6815)			NCB	LD-MNCAH	GOB				
	Multimedia for MNCH Corner Focal Person [illegible] MNCH Focal persons	Each	64	NCB			25.60	1/7/2017		30/6/2022
	Laptop [illegible] MNCH Focal persons	Each	64				76.80			
	Sub-Total Computers and Accessories						102.40			
	Sub-Total GOB (GOB)						5,543.90			
	Printing (4827)									
	[illegible] including CHCP	Each	10000	OTM	LD-MNCAH	RPA (GOB)	14.00	1/7/2017		30/6/2022
	Sub-Total Printing						14.00			
	Medical and Surgical Supply (4846)									
	Procurement of [illegible] care management including [illegible] and Audio visual aid	Each	3746	NCB	LD-MNCAH	RPA (GOB)	609.50	1/1/2017		30/6/2022
	Procurement of [illegible]	Each	2400	NCB	LD-MNCAH	RPA (GOB)	60.00			
	Sub Total Medical and Surgical Supply						669.50			
	Sub Total GOB + RPA (GOB)						660.60			
	DPA									
	Medicine (4883)									
	Inj. Gentamycin (80mg/2ml amp) [illegible]	Each	710300	NCB	LD-MNCAH	RPA (DPA)	51.35	1/1/2017		30/6/2022
	Suspension Amoxicillin [illegible]	Each	1260000	NCB			300.00			
	Inj. Ampicillin (500mg) [illegible]	Each	2000000	NCB			405.00			
	[illegible] Solution [illegible]	Each	200000	NCB			124.00			
	Dispersible tab Amoxicillin 250 mg	Each	35000000	NCB			1,190.00			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

			OP Cost (Taka in Lakh)	
Ministry / Division	Ministry of Health and Family Welfare		[illegible]	Total
Agency	Health		60,566.65	GOB
Procuring Entity Name & Code	Line Director, MNC&AH		[illegible]	PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health			

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible] (25 [illegible])	Each	[illegible]	NCB			180.00			
	Tab. [illegible]	Each	[illegible]	NCB			36.05			
	[illegible] (25 [illegible])	Each	[illegible]	NCB			301.09			
	[illegible] (25mg)	Each	[illegible]	NCB			39.00			
	[illegible] (25mg)	Each	[illegible]	NCB			406.90			
	[illegible]	Each	[illegible]	NCB			121.75			
	Sub Total (IMCI)						4,000.00			
	Total [illegible] (IMCI)						11,224.40			
	School Health									
	Tab. Vitamin B Complex	Each	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]		30/6/2022
	Sub Total						100.00			
	Total = School Health						100.00			
	Adolescent Health									
	[illegible]	Each	[illegible]		LD-CMSD	RPA (GoB)	40.00	[illegible]		30/6/2022
	[illegible]	Each	[illegible]				[illegible]			
	Sub Total						50.00			
	Total Adolescent Health						50.00			
	Maternal Health									
	Consumable Stores (MSR)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	RPA (GoB)	22.40	[illegible]		30/6/2022
	[illegible]	Each	[illegible]	NCB			15.22			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			22.25			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			

Annexure-II (b)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,113.66	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,066.56	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,046.90	PA

Package no.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Catheter ([illegible]) No. 10	Each	24000	NCB			14.00			
	Foley's Catheter Size 14F	Each	18000	NCB			27.00			
	IV Cannula Size 20G	Each	90000	NCB			18.00			
	IV Cannula Size 22G	Each	60000	NCB			14.40			
	Gloves Surgical Latex Rubber Sterile Size 6.5" Disposable	Each	240000	NCB			108.00			
	Gloves Surgical Latex Rubber Sterile Size 7.0" Disposable	Each	120000	NCB			54.00			
	Gloves Surgical Latex Rubber Sterile Size 7.5" Disposable	Each	45000	NCB			20.20			
	Sub-total (EmOC)						381.25			
	Acetic Acid (2-3% [illegible])		40000	NCB			20.00	1/1/2017	-	30/6/2022
	Lugol's Iodine (Iodine solution [illegible])		100	NCB			7.20			
	Sub-total (ESVMD)						27.20			
	Sub-total (EMM)						356.45			
	Pharmaceuticals (4862)									
	Inj. Gentamycin 80mg	Each	240000	NCB	[illegible]	[illegible]	25.40	1/1/2017	-	30/6/2022
	Inj. Metronidazole 500mg	Each	250000	NCB			121.00			
	Inj. Ciprofloxacin 200mg with water	Each	160000	NCB			90.00			
	Inj. Ceftriaxone 500mg with water	Each	180000	NCB			54.00			
	Inj. Atropine	Each	100000	NCB			5.00			
	Inj. Magnesium Sulphate Heptahydrate 4% w/v 10ml vial	Each	200000	NCB			55.00			
	Inj. [illegible]	Each	120000	NCB			24.00			
	Inj. Thiopental Sodium	Each	10000	NCB			4.00			
	Inj. Syntocinon 5 IU	Each	360000	NCB			54.00			
	Inj. Adrenaline	Each	25000	NCB			2.75			
	Inj. Ephedrine	Each	10000	NCB			1.85			
	Inj. Lignocaine 2% plain 50ml vial	Each	240000	NCB			67.20			
	Inj. Hartmann's Solution 500ml	Each	240000	NCB			195.20			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	DPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			3.00			
	Inj. [illegible]	Each	150000	NCB			5.70			
	Cap. Amoxycillin 500mg	Each	[illegible]	NCB			76.50			
	Cap. Cephradine 500 mg	Each	420000	NCB			83.?0			
	Tab. Ciprofloxacin 500mg	Each	480000	NCB			[illegible]			
	Tab. Metronidazole	Each	[illegible]	NCB			39.50			
	Inj. [illegible]	Each	250000	NCB			[illegible]			
	Inj. [illegible]	Each	225000	NCB			129.50			
	Inj. [illegible]	Each	275000	NCB			112.15			
	Inj. [illegible]	Each	[illegible]	NCB			45.75			
	Inj. IV Fluid NS [illegible]	Each	[illegible]	NCB			56.75			
	Inj. IV Fluid NS 500ml	Each	[illegible]	NCB			72.50			
	Inj. [illegible]	Each	[illegible]	NCB			4.50			
	Inj. [illegible]	Each	[illegible]	NCB			47.20			
	Inj. [illegible]	Each	[illegible]	NCB			275.40			
	Sub-Total						2,021.16			
	Medical Equipments (MSR)									
	Pressure Sterilizer, Electric	Each	400	NCB	LD-CVSC	RPA (GoB)	42.00	[illegible]		[illegible]-2022
	Pulse Oximeter	Each	220	NCB			99.00			
	[illegible]	Each	[illegible]	NCB			12.20			
	[illegible]	Each	5000	NCB			5.00			
	Drum sterilizing cylindrical [illegible]	Each	2400	NCB			24.05			
	Drum sterilizing cylindrical [illegible]	Each	2400	NCB			27.60			
	Drum sterilizing cylindrical [illegible]	Each	[illegible]	NCB			29.20			
	Bedside Screen with [illegible]	Each	1750	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			57.90			
	Spinal Needle size [illegible]	Each	[illegible]	NCB			[illegible]			
	Spinal Needle size [illegible]	Each	[illegible]	NCB			85.00			
	[illegible]	Each	[illegible]	NCB			15.20			

Annexure-I (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,733.44	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,085.03	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,648.50	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Examination Table	Each	400	NCB			85.00			
	Saline Stand	Each	550	NCB			13.64			
	B.P Blade 10 with handle	Each	15000	NCB			152.75			
	D&C Sets	Each	500	NCB			75.50			
	Delivery Sets	Each	2000	NCB			100.30			
	MVA Plus	Each	5000	NCB			335.00			
	Cusco speculum (Medium size)	Each	10000	NCB			75.00			
	Sub total (MCH)						1,286.79			
	Vaginal speculum (sims) small	Each	500	NCB			4.55	1/7/2017		30/6/2022
	Vaginal speculum (sims) medium size	Each	2000	NCB			10.50			
	Vaginal speculum (sims) large	Each	500	NCB			4.90			
	Sponge Holder Rampley sponge holder 9.5 inch	Each	1000	NCB			11.20			
	Catheter	Each	1000	NCB			3.20			
	Instrument tray (225 X 150 X 50mm)	Each	1000	NCB			12.90			
	Sterilizing Drum medium (280mm)	Each	400	NCB			4.02			
	Sterilizing Drum small (240mm)	Each	400	NCB			3.92			
	Uterine Sound	Each	1000	NCB			5.70			
	Sponge Forceps	Each	1000	NCB			3.00			
	Instrument trolley	Each	400	NCB			30.00			
	Sub-total (BSMMU)						89.45			
	Sub-total (MNH)						1,376.24			
	Medical Equipments (MSR)									
	Anaesthesia Machine with Vital Sign Monitor	Each	100	NCB	DG/CMSD	RPA (GoB)	300.00	1/7/2017		30/6/2022
	Portable OT Light with Charger	Each	100	NCB			30.40			
	OT Table Universal, Hydraulic, Head movable	Each	100	NCB			80.40			
	Delivery Table	Each	100	NCB			32.50			
	Centre Spotlight	Each	100	NCB			83.40			
	Autoclave (Electric)	Each	100	NCB			35.00			
	Laryngoscope, Macintosh Battery operated	Each	100	NCB			4.22			

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	DGHS	776,131.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	90,050.06	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	686,081.40	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible] Emergency [illegible]	Each	150	DGHS			53.40			
	[illegible] (Electrocautery)	Each	150	NCB			70.00			
	Sub Total						823.80			
	[illegible] Kit	Each	100	NCB			43.47			
	Sub-total (RH Mat.)						63.40			
	Sub-total (GOB)						906.20			
	Computer, Printer & Accessories	Each	1	RFQ	LD-CMSD	GPA (GoB)	4.00	1/2017		30/3/2022
	Sub-Total=DSF						4.00			
	Computer Software	Each	1	RFQ	LD-CMSD	GPA (GoB)	5.00	1/2017		30/3/2022
	Sub-Total=DSF						5.00			
	Other Office Equipment (Photocopier/scanner etc.)	Each	1	RFQ	LD-CMSD	GPA (GoB)	1.50	1/2017		30/3/2022
	Sub-Total=DSF						1.50			
	Conference System	Each	1	RFQ	LD-CMSD	GPA (GoB)	1.55	1/2017		30/3/2022
	Mirror	Each	25				0.50			
	Sub-Total=DSF						2.05			
	Total = Maternal Health						4,712.56			
	B) Total = Through CMSD/MNC&AH						23,733.51			

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	DGHS	779,133.46	Total
Procuring Entity Name & Code	Line Director, MNCAAH	62,080.00	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,053.50	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (In Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
(1) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	19028521	Direct Contracting		RPA GOB (Pool Fund)	10,466.96	1/7/2017	-	30/6/2022
	TT (10 dose)	Dose	159175474				13,598.53			
	MR (10 dose)	Dose	76857770				56,779.41			
	bOPV (20 dose)	Dose	95524695				17,169.71			
	HepB (birth dose) (per dose)	Dose	10442134				4,346.73			
	Pentavalent (per dose) (co-finance)	Dose	52913398				15,225.17			
	PCV10 (2 dose) (co-finance)	Dose	24955233				16,370.95			
	IPV (5 dose) (co-finance)	Dose	31928729				10,034.14			
	Rota (Rotavirus vaccine) (co-finance)	Dose	28257285				7,890.02			
	(1) Total = RPA GOB (Pool Fund)-MNCAAH						112,871.73			
(2) DPA-EPI										
	Routine EPI Vaccine									
	Pentavalent (per dose)	Dose	35955711			GAVI	85,815.59	1/7/2017	-	30/6/2022
	PCV-10 (2 dose)	Dose	37540757				154,435.41			
	IPV (5 dose)	Dose	5055554				[illegible]			
	fIPV (2 dose)	Dose	24525027				134,911.17			
	Rota (RV-1) (per dose)	Dose	16724297				39,736.35			
	Sub-Total						431,521.59			
	MR Followup Campaign									
	MR (10 dose)	Dose	20052122			GAVI	72,196.61	1/7/2017	-	30/6/2022
	Sub-Total						72,196.61			
	Total Vaccine						588,193.93			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lac)	
779,133.48	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Implementation and strengthening EVM at all level by UNICEF									
	Cold Room 40m3 with AVR	Nos	2			GAVI	440.00	[illegible]/2017		30/06/2022
	Cold Room 30m3 with AVR	Nos	2				48.00			
	Cold Room 20m3 with AVR	Nos	2				64.00			
	Cold Room 25m3 with AVR	Nos	2				12.00			
	Cold Room [illegible] AVR (HC)	Nos	4				160.[illegible]			
	Continuous Temp Monitoring Sys	Nos	16				748.00			
	Freezer room 40m3 with AVR & Cy	No	1				48.00			
	Vaccine Carriers (long Range) without CD/VAT	Nos	400				30.00			
	Cold boxes [illegible] without CD/VAT	Nos	[illegible]				40.00			
	Generators (ASR KVA)	Nos	14				210.00			
	Freeze Indicators	Nos	19000				52.00			
	Fridge tag2	Nos	807				72.00			
	Vaccine Refrigerators	Nos	467				1145.83			
	Vaccine Freezers	Nos	74				154.61			
	Ice [illegible] Refrigerators without CD/VAT	Nos	215				25.20			
	Subtotal						3,415.84			
	Truck without CD/VAT	Nos	4			GAVI	127.16	[illegible]/2017		30/06/2022
	Pickup Truck (Electric) without CD/VAT	Nos	2				25.20			
	Motorcycles without CD/VAT	Nos	508				383.06			
	Bicycles without CD/VAT	Nos	74				5.47			
	Subtotal						1,123.[illegible]			

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

			OP Cost (Taka in Lakh)	
Ministry / Division	Ministry of Health and Family Welfare		779,139.16	Total
Agency	Health		60,569.06	GOB
Procuring Entity Name & Code	Line Director, MNC&AH		719,346.39	PA
OP Name & Code	Maternal, Neonatal, Child And Adolescent Health			

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Maintaining certificate standard surveillance activity & disease control by WHO									
	Bio Safety Cabinet Class II A2 (Make: ...) with Online UPS	Nos	2			GAVI	21.90	..2017		30.6.2022
	Laminar Flow ... (Base) with Online UPS	Nos	2				18.40			
	... Microscope with Camera, Monitor, Color Printer and Voltage Stabilizer	No	1				74.20			
	Centrifuge Machine, Eppendorf 5424R	No	1				8.42			
	... and other Parts for ABI 7500 PCR System	No	1				1.54			
	Microwave Oven for Gel Preparation	No	1				0.40			
	Shaking Water Bath	No	1				2.40			
	Inverted Microscope (Olympus)	Nos	2				9.60			
	PCR Working Cabinet ... with Online UPS	Nos	2				11.21			
	Sequencing System ABI 3500 ... with online UPS	No	1				145.03			
	... Refrigerator ...	Nos	2				3.20			
	CO2 ...	No	1				6.20			
	Incubator ...	No	1				4.00			
	... with Online UPS	No	1				3.33			
	Deep Freezer -80 C (Haier 600 lit ...)	No	1				2.40			
	Calibration for Real Time PCR ABI 7500	Nos	27				21.02			
	PPE set with Disposable Lab Coats ...	No	5				2.00			
	Sub-total						275.67			
	Cold chain ...	Nos	74			GAVI	1,389.88	..2017		30.6.2022
	Sub-total						1,389.88			
	Computer with accessories	Set	5[illegible]			GAVI	567.01	..2017		30.6.2022
	Sub-total						567.01			
	Total = DPA-EPI						6,678.17			

Annexure-III(a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare		OP Cost (Taka in Lac)	
Agency	Health		775,103.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH		[illegible]	GoB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
(D) OPA-SF										
	Double Cabin Pickup	Each	1			UNICEF	60.96	1/1/2017		30-6-2022
	Total = OPA-SF						60.96			
(E) OPA-NNHP and IVCI										
	NNHP									
	Motor Vehicle (5901)									
	Double Cabin Pickup	Each	10			UNICEF	2,200.42	1/1/2017		30-6-2022
	Sub-Total Motor Vehicles						2,200.42			
	Computers and Accessories (5911)									
	Laptop for scale up facilitation and program monitoring Team	Each	40			UNICEF	28.00	1/1/2017		30-6-2022
	Laser printer and scanner for scale up facilitation and program monitoring Team	Each	40				24.00			
	Multimedia for scale up facilitation and program monitoring Team	Each	40				16.00			
	Projector for scale up facilitation and program monitoring Team	Each	4				1.60			
	Laptop for scale-up facilitation and program monitoring Team	Each	40				27.50			
	Laser printer and scanner for scale-up facilitation and program monitoring Team	Each	40				24.00			
	Multimedia for scale-up facilitation and program monitoring Team	Each	40				10.00			
	Sub-Total Computers and Accessories						129.50			
	Sub-Total NNHP						2,329.92			
	Suspension Amoxicillin (100 ml) [illegible]	Each	[illegible]			UNICEF	320.00	1/1/2017		30-6-2022
	Dispersible Tab Amoxicillin (250 mg)	Each	4940000				137.50			
	Dispersible Zinc Tablet (20 mg)	Each	3300000				42.50			
	Sub-Total						500.00			

Annexure-III (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	HEALTH	779,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	50,086.56	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,046.90	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Double Cabin Pickup	Each	7			GOB/DPA	399.00	1/1/2017		30/6/2022
	Sub Total						100.00			
	Sub Total (IMC)						500.50			
	Total = DPA-NNHP and IMC						2,320.50			
3) DPA-Maternal Health										
	Printing (4827)									
	Printing of MPDSR reporting form	Each	[illegible]			DPA	[illegible]	1/1/2017		30/6/2022
	Printing of MPDSR death Review form for facility (Maternal & Neonatal)	Each	50000			DPA	2.50			
	Printing of MPDSR death Review form for Community (Maternal & Neonatal)	Each	75000			DPA	[illegible]			
	Printing of EmOC ANC & PNC Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC ANC & PNC Card	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Delivery Register	Each	12500			DPA	25.00			
	Printing of EmOC [illegible] Register	Each	25000			DPA	55.40			
	Printing of EmOC Operation Register	Each	7500			DPA	6.45			
	Printing of EmOC Reporting Register	Each	4000			DPA	[illegible]			
	Printing of EmOC Partograph	Each	7764500			DPA	58.75			
	Sub-total (IR)						429.50			
	Consumable Stores (4856)									
	Micropore adhesive tape 2"	Each	3000			DPA	2.00	1/1/2017		30/6/2022
	Micropore Adhesive 1"	Each	5000			DPA	4.00			
	Absorbable Catgut suture, [illegible] medium chromic, size #1	Each	10000			DPA	5.25			
	Disposable Suction Catheter (Size [illegible])	Each	7000			DPA	10.75			
	[illegible]	Each	250			DPA	1.50			
	[illegible] Crystal [illegible] White Plastic Bottle of 500g/Bottle	Bottle	1000			DPA	2.40			

1[illegible]5

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,130.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Bottle	2000			DPA	5.00			
	Suture [illegible] No [illegible]	Each	15000			DPA	7.50			
	[illegible] Container, Size [illegible]	Each	5000			DPA	3.50			
	IV Cannula Size 20G	Each	50000			DPA	15.00			
	IV Cannula Size 22G	Each	40000			DPA	3.50			
	Gloves Surgical Latex Rubber Sterile Size 6.5 Disposable	Each	125000			DPA	51.25			
	Gloves Surgical Latex Rubber Sterile Size 7.0 Disposable	Each	125000			DPA	43.75			
	Gloves Surgical Latex Rubber Sterile Size 7.5 Disposable	Each	50000			DPA	[illegible]			
	Sub-total MSR						200.00			
	Pharmaceuticals (4802)									
	Inj. [illegible]	Each	50000			DPA	3.50	7/1/2017		30/6/2022
	Inj. [illegible]	Each	50000			DPA	26.50			
	Inj. [illegible] with water	Each	50000			DPA	25.00			
	Inj. [illegible] with water	Each	50000			DPA	25.00			
	Inj. [illegible]	Each	100000			DPA	5.00			
	Inj. Magnesium Sulphate [illegible]	Each	25000			DPA	[illegible]			
	Inj. Magnesium Sulphate [illegible] Ampoule	Each	5000			DPA	1.00			
	Inj. [illegible]	Each	5000			DPA	2.25			
	Inj. [illegible]	Each	60000			DPA	1.50			
	Inj. [illegible]	Each	20000			DPA	4.50			
	Inj. [illegible]	Each	12000			DPA	1.20			
	Inj. [illegible] 2% [illegible]	Each	10000			DPA	2.20			
	Inj. [illegible]	Each	25000			DPA	21.00			
	Inj. [illegible]	Each	25000			DPA	1.50			
	Cap. [illegible] 500mg	Each	250000			DPA	35.00			

Annexure-II (a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

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

OP Cost (Taka in Lac)

775,591.16	Total
52,296.16	GOB
719,244.90	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Cap. Cephradine 500 mg	Each	50000			DPA	7.50			
	Tab. Ciprofloxacin 500mg	Each	90000			DPA	5.50			
	Tab. Misoprostol	Each	45000			DPA	5.20			
	Inj. IV Fluid 5% DNS 1000cc	Each	20000			DPA	12.00			
	Inj. IV Fluid 5% DA 1000cc	Each	20000			DPA	14.00			
	Inj. IV Fluid 10% DA 500cc	Each	25000			DPA	12.00			
	Inj. Oxytocin [illegible] Ampule	Each	100000			DPA	1.50			
	Inj. IV Fluid NS 1000cc	Each	30000			DPA	24.00			
	Inj. IV Fluid NS 500cc	Each	50000			DPA	25.00			
	Inj. Ergometrin	Each	30000			DPA	1.05			
	Inj. Dexamethasone	Each	25000			DPA	3.45			
	Inj. Magnesium Sulphate	Each	10000			DPA	18.00			
	Subtotal EOC						305.60			
	Medical Equipments (4869)									
	Pressure [illegible]	Each	100			DPA	19.50	1/7/2017		30/6/2022
	Pulse Oximeter	Each	40			DPA	20.00			
	Urinary bags	Each	5000			DPA	4.50			
	Mouth [illegible] mask	Each	1025			DPA	1.05			
	Drum sterilizing, cylindrical 260mm	Each	1100			DPA	11.50			
	Drum sterilizing, cylindrical 250mm	Each	700			DPA	6.60			
	Drum sterilizing, cylindrical 310mm	Each	500			DPA	7.00			
	Bedside Screen with curtain [illegible]	Each	1000			DPA	35.00			
	Tray [illegible] with cover 225 x 275 x 50mm	Each	500			DPA	3.45			
	Spinal Needle size 25G	Each	50000			DPA	45.00			
	Spinal Needle size 27G	Each	5000			DPA	5.40			
	Disposable delivery set [illegible]	Each	5000			DPA	3.00			
	Examination Table	Each	75			DPA	30.50			
	Saline Stand	Each	500			DPA	9.00			
	B.P. [illegible]	Each	3000			DPA	12.00			
	OT [illegible]	Each	400			DPA	36.00			

Annexure-3(a)

ITEM WISE SUMMARY OF PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (2016-2017 TO 2021-2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	778,[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	63,902.00	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Delivery Sets	Each	200			DPA	12.00			
	MVA Kits	Each	250			DPA	10.00			
	Cusco speculum (Medium size)	Each	500			DPA	3.50			
	Sub-total EOC						250.00			
	Medical Equipment (CHL)									
	Anaesthesia Machine with Pulse Oxymeter	Each	20			DPA	70.00	1/1/2017		30/6/2022
	Portable OT Light with Charger	Each	25			DPA	33.55			
	OT Table Universal, Hydraulic, Head-Low	Each	25			DPA	20.65			
	Delivery Table	Each	100			DPA	5.20			
	Suction Machine	Each	500			DPA	53.40			
	Autoclave (Medium)	Each	45			DPA	11.25			
	Laryngoscope, Neonatal High Quality, complete	Each	25			DPA	5.75			
	Light Emergency, ready	Each	50			DPA	15.75			
	Diathermy Machine Automatic (Bipolar)	Each	25			DPA	21.00			
	Sub-total EOC						250.00			
	Total = DPA-Maternal Health						1,420.50			
	D) Total = DPA						11,597.17			
Total Value of Goods Procurement A+B+C+D							852,418.18			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,333.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,956.95	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,046.50	RPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
A) Through LD-MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5 ml	Pieces	33600000	OTM/OTM (NCB)	MOHFW	GoB	2707.72	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 0.05 ml	Pieces	4400000				301.32			
	Sub-Total						[illegible]			
Package-02	Safety Box	Pieces	[illegible]	OTM (NCB)	LD-MNC&AH	GoB	136.29	[illegible]	[illegible]	[illegible]
	Sub-Total						136.29			
Package-03	Auto Disable (AD) Syringe 0.5 ml	Pieces	[illegible]	OTM (NCB)	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 5 ml	Pieces	[illegible]				40.40			
	Sub-Total						[illegible]			
Package-04	Stationery	Lot	1	RFQ/OTM (NCB)	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Computer Accessories	Lot	1				[illegible]			
	Electrical Goods	Lot	1				1.00			
	Computer Consumable Items	Lot	1				[illegible]			
	Sub-Total						[illegible]			
Package-05	Tyre, tube, Battery & Others	Lot	1	OTM	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						15.05			
Package-06	Spare Parts and Accessories for EPI Vehicles	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						15.02			
Package-07	TT Card (Printing with Plastic Jacket)	Pieces	[illegible]	OTM (NCB)	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Child Card (with Plastic Jacket)	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book (Child) Auto Carbon	Pieces	[illegible]				7.50			
	Daily Vaccination & Other Services Report Book (Women) Auto Carbon	Pieces	[illegible]				[illegible]			
	Monthly Vaccination Report Book (Child)	Pieces	[illegible]				37.50			
	Monthly Vaccination Report Book (Women)	Pieces	[illegible]				37.50			
	Registration And Vaccination Information Book (Child)	Pieces	[illegible]				37.50			
	Registration And Vaccination Information Book (Adolescent Women)	Pieces	[illegible]				[illegible]			

Annexure_II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2016-JUNE 2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	229,533.64	Total
Procuring Entity Name & Code	Line Director, MNC&AH	80,386.85	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	149,046.80	PA

Package No	Description of procurement package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Cost Estimate (Lac Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Pieces	[illegible]	OTM (NCB)	[illegible]	GOB	0.35	[illegible]	[illegible]	[illegible]
	[illegible]	Pieces	[illegible]				[illegible]			
	[illegible] Register [illegible]	Pieces	[illegible]				[illegible]			
	[illegible] Distribution Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register [illegible]	Pieces	[illegible]				[illegible]			
	Sub-Total						475.05			
Package-[illegible]	[illegible] Spare parts [illegible]	[illegible]		RFQ	[illegible]	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-[illegible]	Maintenance of [illegible]	[illegible]		OTM	[illegible]	GOB	15.00	[illegible]	[illegible]	[illegible]
	Sub-Total						15.00			
Package-[illegible]	Spare parts [illegible]	[illegible]		RFQ	[illegible]	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	Total-EPI						3,305.05			
	School Health									
Package-[illegible]	Printing & Binding of Manual [illegible]	Each	[illegible]	OTM (NCB)	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Binding of Manual for [illegible]	Each	[illegible]				[illegible]			
	Poster	Each	[illegible]				[illegible]			
	Sub-Total						5.00			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNCSAH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-13	First Aid Box	Number	335	OTM (NCB)	LD MNCSAH	GoB	5.00	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]				5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						10.00			
Package-14	Stationary	Number	1	RFQ	LD MNCSAH	GoB	0.50	[illegible]	[illegible]	[illegible]
	Sub-Total						0.50			
Package-15	Laptop Printer with Accessories	Number	2	RFQ	LD MNCSAH	GoB	3.50	[illegible]	[illegible]	[illegible]
	Sub-Total						3.50			
Package-16	Computer Consumable	Lot	1	RFQ	LD MNCSAH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-17	Multimedia Projector with Accessories	Number	2	RFQ	LD MNCSAH	GoB	2.50	[illegible]	[illegible]	[illegible]
	Sub-Total						2.50			
	Total = School Health Adolescent Health						[illegible]			
Package-18	[illegible]	[illegible]	[illegible]	RFQ	LD MNCSAH	GoB	3.00	[illegible]	[illegible]	[illegible]
	Sub-Total						3.00			
Package-19	[illegible]	[illegible]	[illegible]	RFQ	LD MNCSAH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total						2.00			
Package-20	[illegible]	[illegible]	[illegible]	OTM	LD MNCSAH	GoB	10.00	[illegible]	[illegible]	[illegible]
	Sub-Total						10.00			
Package-21	Stationary	Lot	1	RFQ	LD MNCSAH	GoB	0.50	[illegible]	[illegible]	[illegible]
	Sub-Total						0.50			
Package-22	Computer Consumable	Lot	1	RFQ	LD MNCSAH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	Total =Adolescent Health						[illegible]			
	IMCI									
Package-23	Stationary	Number	1	RFQ	LD MNCSAH	GoB	1.00	[illegible]	[illegible]	[illegible]
	Sub-Total						1.00			

Annexure-4 (3)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,193.44	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	DPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-24	Purchase of Consumable Store	Number		RFQ	LD-MNC&AH	GoB	0.50	[illegible]	[illegible]	[illegible]
	Sub-Total						0.50			
Package-25	Computer Consumption	Number		RFQ	LD-MNC&AH	GoB	1.50	[illegible]	[illegible]	[illegible]
	Sub-Total						1.50			
	Total = RFQ						2.00			
	A) Total = Through LD MNC&AH						[illegible]			
B) Through CMSD-MNC&AH	EPI									
	[illegible]	Nos	[illegible]	NCB	LD-CMSD	GAV (HPZ)	[illegible]	[illegible]	[illegible]	[illegible]
	Cold Box	Nos	[illegible]				[illegible]			
	Vaccine Carrier [illegible]	Nos	[illegible]				[illegible]			
	Sub-Total HPV						32.05			
	[illegible]	Each			LD-CMSD	GAV (HPV)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each					[illegible]			
	Sub-Total [illegible]						[illegible]			
	[illegible]	Nos	[illegible]		LD-CMSD	GAV (MR)	1,2[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Nos	[illegible]				[illegible]			
	Sub-Total EMR						4,294.0[illegible]			
	[illegible]	Nos	[illegible]		LD-CMSD	GAV (MR)	2[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total MR						2[illegible]			
	[illegible]	Nos	[illegible]	NCB	LD-CMSD	GAV (MR)	[illegible]	[illegible]	[illegible]	[illegible]
	Vaccine Carrier [illegible]	Nos	[illegible]				[illegible]			
	Sub-Total MR						250.[illegible]			
	[illegible]	Nos	[illegible]	[illegible]	LD-CMSD	GAV [illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total PCV						[illegible]			
	[illegible]	Nos	[illegible]	NCB	LD-CMSD	GAV (PCV)	[illegible]	[illegible]	[illegible]	[illegible]
	Cold Box	Nos	[illegible]				[illegible]			
	Vaccine Carrier [illegible]	Nos	2,[illegible]				[illegible]			
	Sub-Total PCV						10[illegible]			
	Total = EPI						[illegible]			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNCAH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	NNHP and WCI									
	NNHP									
	Medicine (4869)									
	Inj. Gentamicin (80mg 2ml)	Each	[illegible]	NCB	LD-MNCAH	GOB	[illegible]	[illegible]	[illegible]	28/5/2017
	Amoxicillin [illegible] powder for paediatric drop [illegible]	Each	[illegible]	NCB			[illegible]			
	CHX (Chlorhexidine digluconate solution 10 ml)	Each	[illegible]	NCB			[illegible]			
	Inj. Dexamethasone [illegible]	Each	3600	NCB			[illegible]			
	Sub Total-Medicine						[illegible]			
	Medical and Surgical Supply (4868)									
	Procurement of different consumables for neonatal newborn care management including NSU, KMC corner and [illegible]	Each	[illegible]	NCB	LD-MNCAH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Digital baby weighing scale with Capacity Maximum 20 kg [illegible]	Each	920	NCB			74.00			
	Radiant Warmer [illegible] Technical Specifications [illegible]	Each	120	NCB			[illegible]			
	Sub Total-Medical and Surgical Supply						[illegible]			
	Sub Total-NNHP + GOB						[illegible]			
	Medical and Surgical Supply (4868)									
	Procurement of different consumables for neonatal newborn care management including NSU, KMC corner and [illegible]	Each	[illegible]	NCB	LD-MNCAH	RPA (GOB)	[illegible]	[illegible]	[illegible]	29/5/2017
	Sub Total-Medical and Surgical Supply						200.00			
	Sub Total-NNHP + RPA (GOB)						200.00			
	Total NNHP						[illegible]			

Annexure B-1

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2016-JUNE'2017)

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

OP Cost (Taka in Lac)

[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Date: Invitation for Tender	Indicative Date: Signing of Contract	Indicative Date: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Material Heads									
	Consumable Stores (4834)									
	Micropore Adhesive tape 2"	Each	[illegible]	NCB	LD CMSD	GOB (DPA)	5.40	[illegible]	[illegible]	[illegible]
	Micropore Adhesive 1"	Each	[illegible]	NCB			2.80			
	Absorbable Suture [illegible]	Each	2000	NCB			1.05			
	Chromic Suture Material (Size 1-0)	Each	1400	NCB			3.50			
	[illegible] glass bottle of amber color and screw bottle	Bottle	[illegible]	NCB			0.15			
	Povidone Iodine [illegible] bottle of 500ml/bottle	Bottle	[illegible]	NCB			0.45			
	Methylated spirit [illegible] liquid 75% glass bottle of amber color and screw cap/bottle	Bottle	1000	NCB			4.00			
	[illegible]	Each	[illegible]	NCB			2.40			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	IV Cannula Size 20G	Each	[illegible]	NCB			[illegible]			
	Gloves Surgical Latex Rubber Sterile Size 6.5 Disposable	Each	[illegible]	NCB			[illegible]			
	Gloves Surgical Latex Rubber Sterile Size 7.0 Disposable	Each	[illegible]	NCB			[illegible]			
	Gloves Surgical Latex Rubber Sterile Size 7.5 Disposable	Each	[illegible]	NCB			[illegible]			
	Sub-total 4834 (Lac)						[illegible]			
	Pharmaceuticals (4823)									
	Inj. [illegible]	Each	[illegible]	NCB	LD CMSD	GOB (DPA)	[illegible]	[illegible]	[illegible]	[illegible]
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible] with water	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Magnesium Sulphate [illegible]	Each	[illegible]	NCB			[illegible]			

Annexure II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

			OP Cost (Taka in Lac)	
Ministry / Division	Ministry of Health and Family Welfare		71?,1??.??	Total
Agency	Health		6?,0??.??	GOB
Procuring Entity Name & Code	Line Director, MNC&AH		71?,???.??	PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health			

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Inj. Magnesium Sulphate 50% Ampule	Each	20000	NCB			4.00			
	[illegible]	Each	20000	NCB			[illegible]			
	Inj. [illegible]	Each	50000	NCB			[illegible]			
	Inj. Adrenaline	Each	4000	NCB			0.85			
	Inj. Ephedrine	Each	2000	NCB			[illegible]			
	Inj. Lignocaine 2% plain [illegible]	Each	40000	NCB			[illegible]			
	Inj. Hartmann's solution [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Cap. [illegible]	Each	[illegible]	NCB			[illegible]			
	Cap. [illegible]	Each	[illegible]	NCB			[illegible]			
	Tab. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total						[illegible]			
	Medical Equipments (MSR)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	RPA [illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Pulse Oxymeter	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	279,1[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (Lac Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Tray [illegible]	Each	[illegible]	NCB			8.80			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			8.00			
	[illegible]	Each	[illegible]	NCB			7.70			
	[illegible] Towel	Each	[illegible]	NCB			4.20			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			12.50			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			9.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub total-4[illegible] (EDC)						140.7[illegible]			
	Total = Maternal Health (MH)						[illegible]			
	(B) Total = Through CMSD (MNC&AH)						6,[illegible]			
(C) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	[illegible]	Direct Contracting		RPA GOB (Pool Fund)	2,[illegible]			[illegible]
	TT (10 dose)	Dose	[illegible]				[illegible]			
	MR (10 dose)	Dose	[illegible]				[illegible]			
	bOPV (20 dose)	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	(C) Total = RPA GOB (Pool Fund) MNC&AH						12,[illegible]			
(D) DPA-EPI										
	Routine EPI Vaccine									
	[illegible]	Dose	[illegible]			GAVI	[illegible]			[illegible]
	[illegible]	Dose	[illegible]				[illegible]			
	Sub total						[illegible]			
	Total Vaccine						[illegible]			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	179,148.44	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,090.06	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	110,048.[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Implementation and strengthening EVM at all level by UNICEF									
	Cold Room (?m3) with AVR	Nos	5			GoB	120.00			30/06/2017
	Cold Room (?m3) with AVR	Nos	2				48.00			
	Continuous Temp Monitoring Sys	Nos	3				102.80			
	Generator (25 kVA)	Nos	8				38.00			
	Ice Equipments (without CD/VAT)	Nos	70				0.00			
	Sub-total						316.20			
	Truck (without CD/VAT)	No	[illegible]				24.84			
	[illegible] Truck ([illegible]) (without CD/VAT)	No	[illegible]				12.60			
	Motor Cycle [illegible] (CD/VAT)	Nos	150				163.44			
	Sub-total						210.88			
	Maintaining certificate standard surveillance activity & disease control by WHO									
	[illegible]	Nos	8			GoB	[illegible]			30/06/2017
	[illegible] Working Cabinet [illegible] UPS	Nos	2				[illegible].23			
	Sequencing system [illegible] with online UPS	No	1				149.00			
	Lab Refrigerator [illegible]	Nos	2				2.00			
	[illegible] Real time PCR [illegible]	Nos	2				4.37			
	[illegible] with Disposable [illegible]	Nos	2				5.00			
	Sub-total						177.57			
	Double Cabin Pickup (without CD/VAT)	Nos	40			GoB	504.82			30/06/2017
	Sub-total						504.80			
	Computer with Accessories	Sets	317			GoB	225.64			30/06/2017
	Sub-total						225.62			
	Total = UPA-EPI						3,804.57			
	G) Total = EPA						2,604.67			
Total Value of Goods Procurement A+B+C+D+E							41,815.91			

Annexure-III(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2017-JUNE'2018)

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

OP Cost (Taka in Lac)	
775,1[illegible].4[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
a) Through LD MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5 ml	Pieces	[illegible]	OPM/OTM (NCB)	MOHFW	GOB [illegible] GAVI 1244.88	3,975.38	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 0.05 ml	Pieces	[illegible]				451.50			
	Sub-Total						4,320.84			
Package-02	Safety Box	Pieces	[illegible]	OTM (NCB)	LD MNC&AH	GOB	175.00	[illegible]	[illegible]	[illegible]
	Sub-Total						175.00			
Package-03	Auto Disable (AD) Syringe 3 ml	Pieces	[illegible]	OPM/OTM (NCB)	LD MNC&AH	GOB	150.50	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 5 ml	Pieces	[illegible]				189.54			
	Sub Total						340.04			
Package-04	Auto Disable (AD) Syringe [illegible]	Pieces	[illegible]	OPM/OTM (NCB)	MOHFW	GOB & GAVI (RPA)	1,046.20	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 5ml	Pieces	[illegible]				122.00			
	Sub Total						1,168.20			
Package-05	Safety Box	Pieces	[illegible]	OTM (NCB)	LD MNC&AH	GOB & GAVI (RPA)	132.82	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible].82			
Package-06	Stationery	LS	1	RFQ/OTM (NCB)	LD MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Consumable items	LS					[illegible]			
	Printing Cost	LS					[illegible]			
	Computer Consumable items	LS	1				[illegible]			
	Sub-Total						16.00			
Package-07	Furniture, Fixtures & [illegible]	LS		OTM (NCB)	LD MNC&AH	GOB	20.00	[illegible]	[illegible]	[illegible]
	Sub-Total						20.00			
Package-08	Spare Parts and accessories for the vehicles	As per Need		RFQ	LD MNC&AH	GOB	25.00	[illegible]	[illegible]	[illegible]
	Sub-Total						25.00			
Package-09	Steel almirah	Nos	[illegible]	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Steel [illegible]	Nos	6				[illegible]			
	Secretariat table	Nos	4				[illegible]			
	[illegible]	Nos	6				[illegible]			
	Computer Table	Nos	[illegible]				[illegible]			
	[illegible]	Nos	2				[illegible]			
	Revolving chair [illegible]	Nos	4				[illegible]			
	Wooden & glass book shelf	Nos	2				[illegible]			
	Sub Total						5.05			

Annexure III(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

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

OP Cost (Taka in Lac)	
[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (In Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-9	EPI Card (Women) with Plastic Jacket	Pieces	[illegible]	[illegible]	[illegible]	GOB	92.00	[illegible]	[illegible]	[illegible]
	Child Card with Plastic Jacket	Pieces	[illegible]				140.00			
	Daily Vaccination & Other Services Report Book (Under Two) Auto Carbon	Pieces	84000				132.00			
	Daily Vaccination & Other Services Report Book (Women) Auto Carbon	Pieces	21000				32.00			
	Monthly Vaccination Report Book (Child)	Pieces	15000				45.00			
	Monthly Vaccination Report Book (Adolescent Women)	Pieces	15000				45.00			
	Registration and Vaccination Information Book (Child)	Pieces	[illegible]				52.20			
	Registration and Vaccination Information Book (Adolescent Women)	Pieces	[illegible]				[illegible]			
	District/City Corporation Infant Book	Pieces	125				1.31			
	Infant Book (Upazila/CC Municipality Ward)	Pieces	[illegible]				1.67			
	Logistics Distribution Register (for Field Worker)	Pieces	1055				3.00			
	Daily Vaccine/Diluent Distribution Register (Upazila/CC/Municipality/Zone/Ward)	Pieces	1950				7.00			
	Stock Register for Vaccine and Diluent (District/Upazila/CC/Municipality/Zone/Other EPI Store)	Pieces	600				2.40			
	Stock Register for Logistic (District/Upazila/CC/Municipality/Zone/Other EPI Store)	Pieces	600				2.40			
	Sub-Total						705.00?			
Package-11	Computer Printers with Accessories	Sets	3	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00?			
Package-12	Spare Parts for Solar systems including required Battery	Lot (Spare Parts)	1	RFQ	LD-MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-13	Maintenance and Repair of Cold Chain Equipments and ... of cold chain equipment, Repairing for EPI Regional ...	Lot (Mode Parts)	1	RFQ	LD MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2017-JUNE 2018)

			OP Cost (Taka in Lac)	
Ministry/Division	Ministry of Health and Family Welfare		778,757.48	Total
Agency	DGHS		70,053.90	GOB
Procuring Entity Name & Code	Line Director, MNC&AH		715,[illegible]	PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health			

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-14	Maintenance of [illegible]	Lot (fixed Basis)	[illegible]	OTM	LD MNC&AH	GOB	25.05	[illegible]	[illegible]	[illegible]
	Sub-Total						25.05			
Package-15	Spare parts [illegible]	Lot (fixed basis)	1	RFQ	LD MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-16	Photocopier	Nos	2	RFQ	LD MNC&AH	GOB	4.00	[illegible]	[illegible]	[illegible]
	Sub-Total						4.00			
Package-17	[illegible]	Nos	7	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-18	Air Condition [illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	Total=[illegible]						6,[illegible]			
	School Health									
Package-19	Printing & Binding of Manual [illegible]	Each	[illegible]	[illegible]	DGHS	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Binding of [illegible]	Each	[illegible]				[illegible]			
	Printing & Binding of [illegible]	Each	[illegible]				[illegible]			
	Folder	Each	[illegible]				[illegible]			
	Leaflet	Each	[illegible]				[illegible]			
	Poster	Each	[illegible]				[illegible]			
	Health Card	Each	[illegible]				[illegible]			
	Poster	Each	[illegible]				[illegible]			
	Booklet	Each	[illegible]				[illegible]			
	Sub-Total						[illegible]			
Package-20	First Aid Box	Each	[illegible]	[illegible]	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	Tooth Paste	Each	[illegible]				[illegible]			
	Tooth Brush	Each	[illegible]				[illegible]			
	Toilet Soap	Each	[illegible]				[illegible]			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh)	Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Soap Case	Each	1000				0.25			
	Belt	Each	1000				1.50			
	Mug	Each	1000				0.50			
	Sandle	Pair	1000				1.50			
	Vim	Each	1000				2.00			
	Sub Total						200.00			
Package-21	Air Condition Split Type 2 ton	Each	1	RFQ	LD MNC&AH	GoB	1.50	20/10/2017	10/11/2017	30/6/2018
	Sub Total						1.50			
Package-22	Computer & Accessories	Each	1	RFQ	LD MNC&AH	GoB	1.00	[illegible]	[illegible]	[illegible]
	Sub Total						1.00			
Package-23	Photocopier	Each	1	RFQ	LD MNC&AH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub Total						2.00			
Package-24	Steel Almirah	Each	1	RFQ	LD MNC&AH	GoB	0.27	[illegible]	[illegible]	[illegible]
	Steel/wooden file cabinet	Each	1				0.21			
	Computer table	Each	1				0.09			
	Sub Total						0.56			
Package-25	Stationery	Number	1	RFQ	LD MNC&AH	GoB	0.75	[illegible]	[illegible]	[illegible]
	Sub Total						0.75			
Package-26	Purchase of Consumable Store	Number	1	RFQ	LD MNC&AH	GoB	0.75	1/8/2017	15/10/2017	17/6/2018
	Sub-Total						0.75			
Package-27	Computer Consumable	Number	1	RFQ	LD MNC&AH	GoB	[illegible]	14/8/2017	15/10/2017	17/6/2018
	Sub-Total						[illegible]			
	Total in School Health Adolescent Health						[illegible]			
Package-28	Printing & Binding of Manual for Service Provider	Each	10000	OTM (NCB)	DG DGHS	GoB	15.00	14/8/2017	15/10/2017	17/6/2018
	Printing & Binding of Manual for Peer Group	Each	4000				4.00			
	Printing & Binding of Manual for Field level Workers	Each	[illegible]				5.00			
	Printing & Binding of Manual for [illegible]	Each	6000				4.50			
	Poster	Each	15000				3.00			
	Register	Each	20000				5.00			
	Leaflet	Each	20000				2.00			
	Diary	Each	200				1.20			
	Folder	Each	15000				7.00			
	Sub-Total						50.20			

Annexure-B [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY2017-JUNE2018)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	[illegible] Total
Agency	Health		[illegible] GOB
Procuring Entity Name & Code	Line Director, MNC&AH		[illegible] PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		

Package No	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-29	AS Band	Each	5	[illegible]	DGHS	GoB	5.00	[illegible]	[illegible]	[illegible]
	Wall Printing	Each	500				15.00			
	Sub Total						20.00			
Package-30	Sanitary Napkin	Each	[illegible]	[illegible]	LD MNC&AH	GoB	5.50	[illegible]	[illegible]	[illegible]
	Sub Total						5.50			
Package-31	Stationary	Single	1	RFQ	LD MNC&AH	GoB	1.00	14/8/2017	10/10/2017	1/2/2018
	Sub-Total						1.00			
Package-32	Computer Consumables	Number	1	RFQ	LD MNC&AH	GoB	1.25	[illegible]	[illegible]	[illegible]
	Sub-Total						1.25			
	Total Adolescent Health						27.75			
	IMCI									
Package-33	Stationary	Number	1	RFQ	LD MNC&AH	GoB	1.50	3/9/2017	[illegible]	1/2/2018
	Sub-Total						1.50			
Package-34	Purchase of Computer Accessories	Number	1	RFQ	LD MNC&AH	GoB	1.75	[illegible]	[illegible]	[illegible]
	Sub-Total						1.75			
Package-35	Computer Consumables	Number	1	RFQ	LD MNC&AH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total						2.00			
Package-36	IMCI [illegible]	Each	[illegible]	OTM	DG DGHS	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	IMCI [illegible]	Each	[illegible]				[illegible]			
	IMCI [illegible]	Each	[illegible]				[illegible]			
	Sub-Total						[illegible]			
	Total IMCI						[illegible]			
	Maternal Health									
Package-37	[illegible]	Each	[illegible]	OTM	DG DGHS	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package no.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Printing of EmOC Obstetric Register	Each	500				1.38			
	Printing of EmOC Reporting Register	Each	500				2.37			
	Printing of EmOC Partograph	Each	52000				1.05			
	Sub-Total=EOC						50.00			
Package-38	Computer, Printer & Accessories	Each	2	RFQ	LD-MNC&AH	GoB	2.00	5/9/2017	10/10/2017	17/2/2018
	Sub-Total=EOC						2.00			
Package-39	Delivery table [illegible]	Each	1	RFQ	LD-MNC&AH	GoB	0.50	3/9/2017	10/10/2017	1/2/2018
	Chair with arms	Each	4				0.20			
	Chair without arms	Each	15				0.15			
	Sub-Total=EOC						1.00			
Package-40	Telecommunication Equipments	Each	5	RFQ	LD-MNC&AH	GoB	0.50	2/9/2017	15/10/2017	17/2/2018
	Sub-Total=EOC						0.50			
Package-41	Printing of [illegible] Registers	Each	10000	OTM	LD-MNC&AH	GoB	24.40	14/8/2017	15/10/2017	1/2/2018
	Printing of Registration [illegible] (30 pages)	Each	[illegible]				3.05			
	Printing of ANC & PNC Cards	Each	220000				10.20			
	Printing of Maternal Health Vouchers Scheme Cards books	Each	5000				[illegible]			
	Printing of [illegible]	Each	10000				4.20			
	Sub-Total=DSF						53.20			
	Total = Maternal Health						123.50			
	(A) Total – Through LD-MNC&AH						7481.40			
(B) Through CMSD-MNC&AH										
	EPI									
	Tote Bag	Each	15,000		LD-CMSD	RPA (GoB)	51.30	6/8/2017	16/10/2017	2/5/2018
	Dress	Each	27,000				12.11			
	Brush, Scrubbing	Each	8,500				1.71			
	Diaper Bag	Each	15,000				50.40			
	Bowl, Steel	Each	30,000				15.60			
	Nail Filer	Each	8,[illegible]				2.32			
	Soap Box	Each	30,000				3.90			
	Cotton 400gm	Roll	200,000				93.00			
	Sub-Total						202.09			

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (In Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Solar Panel for Cold Chain equipment (ILR, With AVR, [illegible] Refrigerator) etc.	Set	1		LD-CMSD	RPA (GoB)	27.60	3-8-2017	10/10/2017	3-5-2018
	Sub Total						27.60			
	[illegible]	Set	2		LD-CMSD	RPA (GoB)	3.00	3-8-2017	10/10/2017	3-5-2018
	Sub Total						3.00			
	Refrigerant Gas	Cylinder	40		LD-CMSD	RPA (GoB)	12.00	3-8-2017	10/10/2017	3-5-2018
	Sub Total						12.00			
	Laptops with Accessories	Nos	10		LD-CMSD	RPA (GoB)	[illegible]	3-8-2017	10/10/2017	3-5-2018
	Sub Total						[illegible]			
	Total EPI						[illegible]			
	NNHP and IMCI									
	NNHP									
	Printing (NNHP)									
	Printing of [illegible] training materials	Each	[illegible]	OTM	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing of [illegible] implementation Toolkits [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible] training manuals for [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible] training [illegible] for [illegible] and [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible] Training [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible] manuals for [illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			

Annexure III (A)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2017-JUNE'2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	775,133.86	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible] poster etc [illegible]	Each	[illegible]	OTM			51.92			
	[illegible] for [illegible] and Community support group members of CC	Each	[illegible]	OTM			[illegible]			
	[illegible] for Sepsis management	Each	[illegible]	OTM			[illegible]			
	Registers, formats etc	Each	[illegible]	OTM			[illegible]			
	Card printings	Each	[illegible]	OTM			[illegible]			
	Sub Total-Printing						[illegible]			
	Medicine (4862)									
	Inj. Gentamicin (80mg/2ml)	Each	[illegible]	NCB	DG-DGHS	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Amoxicillin dry powder for paediatric drop (15ml)/dispersible tablet	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Dexamethasone [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total-Medicine						[illegible]			
	Medical and Surgical Supply (4861)									
	[illegible] for CNCP & KMC [illegible] equipment	Each	[illegible]	NCB	DG-DGHS	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible] for KMC [illegible] Breastfeeding [illegible]	Each	[illegible]	NCB			[illegible]			
	Procurement for KMC corner [illegible] CNCP [illegible]	Each	[illegible]	NCB			[illegible]			
	Baby Weighing Scale (Salter Scale) [illegible]	Each	[illegible]	NCB			[illegible]			
	Digital baby weighing scale [illegible]	Each	[illegible]	NCB			[illegible]			
	Radiant Warmer [illegible]	Each	[illegible]	NCB			[illegible]			
	Disposable syringe [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total-Medical and Surgical Supply						[illegible]			

Annexure [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	HSMD? [illegible]	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (In Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Medical Clothing (6871)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total Medical Clothing						[illegible]			
	Computers and Accessories (6815)									
	[illegible] for MNCAH [illegible] MNCAH [illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Laptop, printer and scanner for [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total Computers and Accessories						[illegible]			
	Sub-Total NNHP (GOB)						[illegible]			
	Medical and Surgical Supply (6851)									
	Procurement of different consumables for maternal, newborn [illegible] management including [illegible]	Each	[illegible]	NCB	LD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total Medical and Surgical Supply						[illegible]			
	Sub-Total [illegible] RPA (GOB) [illegible]						[illegible]			
	Medicine (6853)									
	Inj. [illegible]	Each	[illegible]	NCB	LD-CMSD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Tab. [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Syp. [illegible]	Each	[illegible]	NCB			[illegible]			
	Syp. [illegible]	Each	[illegible]	NCB			[illegible]			
	Syp. [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total (IMCI)						[illegible]			
	Total - NNHP and IMCI						[illegible]			

[illegible]

Annexure-D (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2017-JUNE 2018)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (Lac Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	School Health									
	Tab. Vitamin B Complex	Each	10000000		LD-CMSD	RPA (GoB)	20.00	8/8/2017	10/10/2017	3/3/2018
	Sub Total						20.00			
	Total = School Health						20.00			
	Adolescent Health									
	Syp. Iron	Each	950000		LD-CMSD	RPA (GoB)	9.60	8/8/2017	10/10/2017	3/3/2018
	Tab. [illegible]	Each	200000				0.40			
	Sub Total						10.00			
	Total Adolescent Health						10.00			
	Maternal Health									
	Consumable Stores (4854)									
	Micropore adhesive tape 2"	Each	2000	NCB	LD-CMSD	RPA (GoB)	5.40	8/8/2017	10/10/2017	3/3/2018
	Micropore adhesive 1"	Each	2000	NCB			2.70			
	[illegible]	Each	2000	NCB			1.05			
	[illegible]	Each	2500	NCB			3.75			
	[illegible]	Each	50	NCB			0.50			
	[illegible]	Bottle	200	NCB			2.48			
	[illegible]	Bottle	1000	NCB			4.50			
	Catgut [illegible]	Each	4000	NCB			2.40			
	Foley's Catheter Size 16F	Each	1000	NCB			3.00			
	IV Cannula Size 20G	Each	10000	NCB			3.00			
	IV Cannula Size 22G	Each	15000	NCB			2.45			
	Gloves Surgical Latex Powder Sterile Size 6.5" Disposable	Each	40000	NCB			18.00			
	Gloves Surgical Latex Powder Sterile Size 7.0" Disposable	Each	20000	NCB			9.00			
	Gloves Surgical Latex Powder Sterile Size 7.5" Disposable	Each	7500	NCB			3.37			
	Sub-total (CoC)						60.25			

[illegible]

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

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

OP Cost (Taka in Lac)

[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Sample Kit [illegible]		400	NCB			[illegible]			
	[illegible]		[illegible]	NCB			[illegible]			
	Sub-total (P&SMD)						[illegible]			
	Sub-total (4854)						65.69			
	Pharmaceuticals (4962)									
	Inj. [illegible]	Each	[illegible]	NCB	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Inj. [illegible]	Each	[illegible]	NCB			21.20			
	Inj. [illegible] with water	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible] with water	Each	[illegible]	NCB			[illegible]			
	Inj. Atropine	Each	[illegible]	NCB			[illegible]			
	Inj. Magnesium [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Magnesium Sulphate [illegible] Ampoule	Each	[illegible]	NCB			4.00			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Adrenaline	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			72.00			
	[illegible]	Each	[illegible]	NCB			16.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			

[illegible]

[illegible]

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	774,133.45	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,302.95	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,265.50	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	IV Fluid NS, 1000cc	Each	15000	NCB			12.30			
	Inj. Ergometrine	Each	15000	NCB			0.75			
	Inj. Dexamethasone	Each	15000	NCB			11.30			
	Inj. [illegible] with Lidocaine	Each	15000	NCB			30.00			
	Sub-Total						345.86			
	Medical Equipment (MSR)									
	Portable Sterilizer, [illegible]	Each	10	NCB	DG/MNC&AH	RPA (GoB)	4.25	08/2017	15-10-2017	3-3-2018
	Oxygen Cylinder	Each	40	NCB			10.35			
	[illegible]	Each	7500	NCB			2.79			
	Mucus Extractor [illegible]	Each	1000	NCB			1.50			
	Drum sterilizing cylindrical 240mm	Each	400	NCB			4.06			
	Drum sterilizing cylindrical 280mm	Each	400	NCB			4.40			
	Drum sterilizing cylindrical 360mm	Each	300	NCB			4.20			
	Bedside Screen with castor (3 panel screen)	Each	250	NCB			7.30			
	Tray instrument with cover 225x75x50mm	Each	2500	NCB			4.50			
	Spinal Needle size 25G	Each	9500	NCB			40.76			
	Spinal Needle size 27G	Each	35000	NCB			15.00			
	Foetal [illegible]	Each	4500	NCB			7.71			
	Examination Table	Each	50	NCB			4.75			
	Saline Stand	Each	100	NCB			1.90			
	B.P. Blade [illegible] handle	Each	15000	NCB			15.00			
	ICG Sets	Each	100	NCB			12.00			
	Delivery Sets	Each	400	NCB			12.20			
	MVA Plus	Each	1000	NCB			42.50			
	Cusco's speculum [illegible]	Each	2500	NCB			17.50			
	Sub-total (MSR)						279.33			
	Vaginal Speculum (Sims) small	Each	150	NCB			2.97			
	Vaginal Speculum (Sims) medium	Each	400	NCB			3.20			
	Vaginal Speculum (Sims) large	Each	150	NCB			2.81			
	Sponge Holder (Forceps sponge holder 10 inch)	Each	325	NCB			8.24			
	Curette	Each	400	NCB			2.26			
	Instrument tray (225x150x50mm)	Each	320	NCB			2.64			
	Sterilizing Drum [illegible] (280mm)	Each	250	NCB			2.57			
	Sterilizing Drum small (240mm)	Each	80	NCB			0.87			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible]	Each	200	NCB			1.00			
	[illegible]	Each	200	NCB			[illegible]			
	Instrument Trolley	Each	10	NCB			4.00			
	Sub-total (DGMWH)						17.80			
	Sub-total (MNCH)						247.38			
	Medical Equipments (6813)									
	Anaesthesia Machine with Pulse Oximeter	Set	20	NCB	DG CMSD	RPA (GoB)	20.00	[illegible]	[illegible]	[illegible]
	Portable OT Light with Battery	Each	20	NCB			15.78			
	OT Table (universal, hydraulic, Head Control)	Each	20	NCB			16.00			
	Delivery Table	Each	20	NCB			[illegible]			
	[illegible]	Each	20	NCB			[illegible]			
	Autoclave (Medium)	Each	20	NCB			[illegible]			
	Laryngoscope, [illegible]	Each	20	NCB			[illegible]			
	Light Emergency [illegible]	Each	20	NCB			[illegible]			
	Diathermy Machine [illegible]	Each	4	NCB			7.20			
	Sub-Total						144.58			
	Spotlight	Each	20	NCB			16.65			
	Sub-total (DGMWL)						16.65			
	Sub-total (Remaining)						161.24			
	Computer, Printer & Accessories	Each	2	RFQ	DG CMSD	RPA (GoB)	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total DSF						2.00			
	Computer Software	Set	1	RFQ	DG CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total DSF						2.50			
	Other Office Equipments (Photocopy Machine)	Set	1	RFQ	DG CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total DSF						1.50			
	[illegible]	Each	[illegible]	RFQ	DG CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Chair	Each	25				0.50			
	Sub-Total DSF						2.00			
	Total = Maternal Health						[illegible]			
	(B) Total = Through CMSD-MNC&AH						3,573.76			

Annexure-II(A)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
C) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	[illegible]	Direct Contracting		RPA GOB (Pool Fund)	[illegible]			30.6.2018
	TT (10 dose)	Dose	[illegible]				[illegible]			
	MR (10 dose)	Dose	[illegible]				[illegible]			
	bOPV (10 dose)	Dose	[illegible]				[illegible]			
	Pentavalent (per dose) [illegible]	Dose	[illegible]				[illegible]			
	PCV-10 (2 dose) [illegible]	Dose	[illegible]				2279.89			
	fIPV (2 dose) [illegible]	Dose	[illegible]				[illegible]			
	Sub Total						23,119.82			
	C) Total RPA GOB (Pool fund)-MNC&AH						23,119.82			
D) DPA-EPI										
	Routine EPI Vaccine									
	Pentavalent (per dose)	Dose	5,512,050			GAVI	[illegible]			[illegible]
	PCV-10 (2 dose)	Dose	[illegible]				[illegible]			
	IPV (5 dose)	Dose	[illegible]				[illegible]			
	HPV (2 dose)	Dose	[illegible]				[illegible]			
	Sub-total						[illegible]			
	MR Follow-up Campaign									
	MR (10 dose)	Dose	[illegible]			GAVI	[illegible]			[illegible]
	Sub-Total						[illegible]			
	Total Vaccine						[illegible]			
	Implementation and strengthening EVM at all level by UNICEF									
	Cold Room [illegible] with AVR	Nos	6			GAVI	240.00			[illegible]
	Cold Room [illegible] with AVR	Nos	2				54.00			
	Cold Room [illegible] with AVR	Nos	2				72.00			
	Cold Room [illegible] with AVR [illegible]	Nos	4				165.00			
	Continuous Temp Monitoring Sys	Nos	6				[illegible]			
	Freezer room [illegible] with AVR [illegible]	Nos	1				40.00			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,086.34	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	1,18,045.50	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Vaccine Carrier, Cold Boxes (without CD-VAT)	Nos	450				36.70			
	Generator (120 KVA) (without CD-VAT)	No	1				40.25			
	Generator (25-30 KVA)	Nos	1				95.20			
	Freeze indicators	Nos	[illegible]				44.00			
	Fridge tags	Nos	2,000				12.00			
	Vaccine Refrigerator	Nos	200				575.00			
	Vaccine Freezer	Nos	34				72.80			
	Fire extinguishers (without CD-VAT)	Nos	140				5.60			
	Sub-total						1,855.15			
	Truck (without CD-VAT)	Nos	2			GoB	60.94			30/06/18
	Motor cycles (without CD-VAT)	Nos	150				427.82			
	Bicycles (without CD-VAT)	Nos	40				3.71			
	Sub-total						**564.31**			
	Maintaining certificate standard surveillance activity & disease control by WHO									
	Bio Safety Cabinet Class II A2 [illegible] with Online UPS	Nos	1			GoB	17.50			30-6-2018
	Inverted Binocular with Camera/UPS	Nos	2				1.41			
	[illegible] Microscope with Camera, Monitor, Online Power and Voltage Stabilizer	No	1				12.21			
	Low Voltage [illegible] Stabilizer	No	1				5.45			
	[illegible] Parts for [illegible] Real Time PCR System	No	1				1.01			
	Microwave Oven for Gel Preparation	No	1				0.42			
	Shaking Water bath	No	1				1.42			
	Centrifuge for Real Time [illegible]	Nos	2				7.52			
	PPE set with Disposable Lab Coats [illegible] (Disposable 100 sets)	No					0.27			
	Sub-total						41.76			
	Double Cabin Pickup (without CD-VAT)	Nos	24			GoB	552.96			30-6-2018
	Sub-total						552.96			
	Computer with accessories	Sets	297			GoB	241.29			30-6-2018
	Sub-total						241.29			
	Total - Goods EPI						3,314.09			

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2012-JUNE/2013)

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

OP Cost (Taka in Lac)
[illegible] Total
[illegible] GOB
[illegible] PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
(i) DPA-SH										
	Double Cabin Pickup	Each	[illegible]			UNICEF	65.00			30/6/2013
	Total = DPA-SH						65.00			
(ii) DPA-NNHP and IMCI										
	NNHP									
	Motor Vehicles (6821)									
	Double Cabin Pickup	Each	20			UNICEF	1,120.00			30/6/2013
	Sub-Total Motor Vehicles						1,120.00			
	Computers and Accessories (6815)									
	Laptop for scale-up facilitation and program monitoring Team	Each	20			UNICEF	14.00			30/6/2013
	Laser printer and scanner for scale-up facilitation and program monitoring Team	Each	20				10.00			
	Multimedia for scale-up facilitation and program monitoring Team	Each	20				8.60			
	Photocopier for scale-up facilitation and program monitoring Team	Each	7				1.40			
	Laptop for scale-up facilitation and program monitoring Team	Each	20				14.00			
	Laser printer and scanner for scale-up facilitation and program monitoring Team	Each	20				10.00			
	Multimedia for scale-up facilitation and program monitoring Team	Each	20				8.00			
	Sub-Total Computers and Accessories						65.60			
	Sub-Total NNHP						1,185.60			
	[illegible]	Each	[illegible]			UNICEF	64.00			30/6/2013
	Dispersible [illegible] (250 mg)	Each	[illegible]				27.45			
	Dispersible Zinc Tablet (20mg)	Each	[illegible]				8.75			
	Sub-Total IMCI						100.00			
	Total = DPA-NNHP and IMCI						1,285.60			

[illegible]

[illegible]

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
(b) DPA Maternal Health										
	Printing (MNH)									
	Printing of MPDSR reporting form	Each	[illegible]			DPA	[illegible]			[illegible]
	Printing of MPDSR [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of MPDSR [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC [illegible] Card	Each	[illegible]			DPA	45.50			
	Printing of EmOC Delivery Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC [illegible] Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Operation Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Referral Register	Each	[illegible]			DPA	[illegible]			
	Printing of [illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total [illegible]						[illegible]			
	Consumable Stores (MNH)									
	[illegible]	Each	[illegible]			DPA	[illegible]			[illegible]
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Bottle	[illegible]			DPA	[illegible]			
	[illegible]	Bottle	[illegible]			DPA	[illegible]			
	[illegible]	Bottle	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			

[illegible]

[illegible]

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2017-JUNE'2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Gloves Surgical Latex Rubber Sterile Size 7.5" Disposable	Each	20000			DPA	9.00			
	Gloves Surgical Latex Rubber Sterile Size 7.0" Disposable	Each	6000			DPA	[illegible]			
	Sub-total MSR						[illegible]			
	Pharmaceuticals (MSR)									
	Inj. Gentamycin 80mg	Each	[illegible]			DPA	[illegible]			30/6/2018
	Inj. [illegible] Sodium [illegible]	Each	15000			DPA	5.50			
	Inj. Ciprofloxacin (?) 500mg with water	Each	10000			DPA	5.00			
	Inj. Cephradine 500mg with water	Each	10000			DPA	5.00			
	Inj. [illegible]	Each	70000			DPA	[illegible]			
	Inj. Magnesium Sulphate [illegible]	Each	9000			DPA	[illegible]			
	Inj. Magnesium Sulphate [illegible] Ampule	Each	1000			DPA	0.30			
	Inj. [illegible] Sodium	Each	1000			DPA	0.07			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible]	Each	2000			DPA	[illegible]			
	Inj. [illegible] 500ml	Each	1000			DPA	4.00			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Cap. Amoxicillin 500mg	Each	[illegible]			DPA	[illegible]			
	Cap. [illegible] 500mg	Each	10000			DPA	[illegible]			
	Tab. [illegible] 500mg	Each	10000			DPA	[illegible]			
	Tab. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible] 500ml	Each	4000			DPA	[illegible]			
	Inj. [illegible] 1000ml	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible] 500ml	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible] ampule	Each	20000			DPA	[illegible]			
	Inj. [illegible] 1000ml	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible] 500ml	Each	[illegible]			DPA	5.00			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017–JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,132.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	62,085.96	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	717,046.50	PA

Package No	Description of Procurement Package as per OP GOODs	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	7	8	10	11
	Inj. [illegible]	Each	500			DPA	7.50			
	Inj. [illegible]	Each	5000			DPA	3.50			
	Sub-total ECC						61.30			
	Medical Equipments (MSR)									
	[illegible]	Each	20			DPA	2.10			Available
	Pulse Oxymeter	Each	10			DPA	4.50			
	Utility gloves	Each	1000			DPA	9.00			
	Mouth to mouth mask	Each	300			DPA	0.75			
	Drum sterilizing, cylindrical 210mm	Each	200			DPA	2.00			
	Drum sterilizing, cylindrical 250mm	Each	150			DPA	1.72			
	Drum sterilizing, cylindrical [illegible]	Each	150			DPA	1.42			
	Bedside Screen with 3 panel (Stainless steel)	Each	200			DPA	7.41			
	Tray, Instrument [illegible] 225×175×50mm	Each	175			DPA	0.45			
	Sponge Holding Forceps 250	Each	10000			DPA	0.10			
	Speculum [illegible]	Each	150			DPA	2.05			
	[illegible]	Each	1000			DPA	0.65			
	[illegible]	Each	50			DPA	4.25			
	[illegible]	Each	150			DPA	1.50			
	[illegible]	Each	2000			DPA	2.41			
	[illegible]	Each	50			DPA	7.20			
	[illegible]	Each	5			DPA	2.40			
	MVA [illegible]	Each	50			DPA	7.50			
	[illegible]	Each	700			DPA	0.29			
	Sub-total MSR						50.93			

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Annexure IE (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY2017-JUNE2018)

Ministry / Division	Ministry of Health and Family Welfare	219,113.44	Total
Agency	Health	60,366.50	GOB
Procuring Entity Name & Code	Line Director, MNC&AH	158,746.94	PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		

OP Cost (Taka In Lac)

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Medical Equipments (EDTS)									
	Anaesthesia Machine with Pulse Oximeter	Each	4			DPA	14.20			30/6/2018
	[illegible] OT light with [illegible]	Each	5			DPA	6.17			
	OT Table [illegible] (Hydraulic) Head [illegible]	Each	5			DPA	4.17			
	Delivery Table	Each	7			DPA	1.[illegible]			
	Ceiling Spot light	Each	20			DPA	15.93			
	Autoclave [illegible]	Each	9			DPA	2.2[illegible]			
	Laryngoscope [illegible] Battery operated	Each	7			DPA	5.15			
	Light Emergency Standby	Each	4			DPA	3.3[illegible]			
	Diathermy Machine [illegible] (High frequency)	Each	7			DPA	4.20			
	Sub-total=EOC						50.07			
	Total in DPA Maternal Health						285.51			
	(D) Total = DPA						4,827.73			
Total Value of Goods Procurement= A+B+C+D							133,272.05			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	720,181.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	61,056.00	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
A) Through LD MNC&AH										
Package-01	Auto Disable (AD) Syringe [illegible]	Pieces	[illegible]	DPM/OTM (NCB)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe [illegible]	Pieces	[illegible]			[illegible]	[illegible]			
	Sub-Total						[illegible]			
Package-02	Safety Box	Pieces	[illegible]	OTM	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						175.00			
Package-03	Auto Disable (AD) Syringe [illegible]	Pieces	[illegible]	OTM	LD-MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe [illegible]	Pieces	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-04	Stationery	Lot	1	[illegible]	LD-MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Lot	[illegible]				4.50			
	Electrical Goods	Lot	[illegible]				2.50			
	Computer consumable items	Lot	[illegible]				5.0			
	Sub-Total						[illegible]			
Package-05	Tyre, tube, Battery & [illegible]	Lot	1	OTM	LD-MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						20.00			
Package-06	Spare Parts and maintenance for the vehicles	As/Need Based	-	RFQ	LD-MNC&AH	GOB	25.50	[illegible]	[illegible]	[illegible]
	Sub Total						25.50			
Package-07	Steel almirah	Nos	4	RFQ	LD-MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Nos	6				1.20			
	[illegible]	Nos	4				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	7				[illegible]			
	[illegible]	Nos	8				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	Sub-total						5.01			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	775,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,146.??	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	715,046.??	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-05	TT Card (Woman) with Plastic Cover	Pieces	[illegible]	OTM	LD-DGHS	GoB	52.90	[illegible]	[illegible]	[illegible]
	Child Card with Plastic Cover	Pieces	[illegible]				100.02			
	Daily Vaccination & Other Services Report Book (Child) Auto Carbon	Pieces	[illegible]				132.00			
	Daily Vaccination & Other Services Report Book (Woman) Auto Carbon	Pieces	[illegible]				132.00			
	Monthly Vaccination Report Book (Child)	Pieces	[illegible]				45.00			
	Monthly Vaccination Report Book (Adolescent / Woman)	Pieces	[illegible]				45.00			
	Registration and Vaccination Information Book (Child)	Pieces	[illegible]				50.25			
	Registration and Vaccination Information Book (Adolescent / Woman)	Pieces	[illegible]				50.25			
	[illegible]	Pieces	[illegible]				6.33			
	[illegible]	Pieces	[illegible]				1.27			
	[illegible]	Pieces	[illegible]				3.02			
	[illegible]	Pieces	[illegible]				3.00			
	Stock Register for Vaccine and Diluent (District / Upazila / CC / Municipality / Zone / Other EPI Store)	Pieces	[illegible]				2.40			
	Stock Register for Logistics (District / Upazila / CC / Municipality / Zone / Other EPI Store)	Pieces	[illegible]				2.40			
	Sub-Total						730.04			
Package-06	Computer, Printer with Accessories	Sets	[illegible]	RFQ	LD-MNC&AH	GoB	3.02	[illegible]	[illegible]	[illegible]
	Sub-Total						3.02			
Package-0?	Spare Parts for Cold Chain equipment including [illegible]	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-0?	[illegible] Spare parts and consumables of cold chain equipment Repairing for EPI Regional workshop	Lot (Need Based)	1	RFQ	LD-MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			

Annexure E(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2011-JUNE 2016)

Ministry/Division	Ministry of Health and Family Welfare		OP Cost (Taka in Lac)	
Agency	Health		729,132.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH		[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		[illegible]	PA

Package No.	Description of Procurement Package as per OP (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-12	[illegible]	Lot (Need Based)	[illegible]	OTM	LD MNC&AH	GoB	25.00	[illegible]	[illegible]	[illegible]
	Sub-Total						25.00			
Package-13	[illegible]	Lot (Need Based)	[illegible]	RFQ	LD MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-14	[illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GoB	4.00	[illegible]	[illegible]	[illegible]
	Sub-Total						4.00			
Package-15	[illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						4.00			
Package-16	[illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	Total: SBM						[illegible]			
	School Health									
Package-17	[illegible]	Each	[illegible]	[illegible]	[illegible]	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				3.20			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				1.15			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				0.60			
	[illegible]	Each	[illegible]				[illegible]			
	Sub-Total						28.00			
Package-18	First Aid Box	Each	[illegible]	[illegible]	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	Tooth Paste	Each	[illegible]				[illegible]			
	Toothbrush	Each	[illegible]				64.50			
	Towel	Each	[illegible]				[illegible]			
	Soap Case	Each	[illegible]				[illegible]			

Annexure-IV (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY-2016-JUNE-2019)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	774133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	50,050.50	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	724082.96	PA

Package No	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible]	Each	1000				1.50			
	[illegible]	Each	1000				0.50			
	Sandal	Pair	1000				1.25			
	[illegible]	Each	1000				0.50			
	Sub Total						200.09			
Package-19	Computer with Accessories	Each	1	RFQ	LD-MNC&AH	GoB	1.00	10/10/2018	10/11/2018	30/6/2019
	Sub Total						1.00			
Package-20	UPS	Each	4	RFQ	LD MNC&AH	GoB	1.00	10/10/2018	10/11/2018	30/6/2019
	Sub Total						1.00			
Package-21	Scanner	Number	1	RFQ	LD MNC&AH	GoB	1.00	14/5/2018	15/10/2018	17/2/2019
	Sub Total						1.00			
Package-22	Purchase of Consumable Store	Number		RFQ	LD MNC&AH	GoB	1.00	14/5/2018	15/10/2018	17/2/2019
	Sub Total						1.00			
Package-23	Computer Consumable	Number	1	RFQ	LD MNC&AH	GoB	1.00	14/5/2018	15/10/2018	17/2/2019
	Sub Total						1.00			
	Total of School Health						205.09			
	Adolescent Health									
Package-24	Printing & Binding of Manual for Service Provider	Each	5000	OTM (NCB)	DG DGHS	GoB	7.50	10/5/2018	10/11/2018	30/6/2019
	Printing & Binding of Manual for Peer Group	Each	2000				3.50			
	Printing & Binding of Manual for [illegible]	Each	400				0.60			
	Printing & Binding of Manual for Field level Workers	Each	2400				6.45			
	Printing & Binding of Manual for Orientation of Supervisor	Each	4000				3.00			
	Register	Each	2500				7.50			
	Sub Total						28.00			
Package-25	Bill Board	Each	1	OTM (NCB)	DGHS	GoB	5.00	10/5/2018	15/11/2018	30/6/2019
	Wall Painting	Each	200				17.00			
	Sub Total						20.00			
Package-26	Sanitary Napkin	Each	5500	OTM (NCB)	LD MNC&AH	GoB	5.50	10/10/2018	10/11/2018	30/6/2019
	Sub Total						5.50			
Package-27	Stationery	Number	1	RFQ	LD MNC&AH	GoB	0.50	14/5/2018	15/10/2018	17/2/2019
	Sub Total						0.50			

Annexure-B [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. Cost in Lac Taka	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-28	Computer Accessories	[illegible]		RFQ	LD-MNC&AH	GoB	0.75	[illegible]	[illegible]	[illegible]
	Sub-Total						0.75			
	Total Adolescent Health						54.75			
	IMCI									
Package-29	Stationary	Number		RFQ	LD-MNC&AH	GoB	2.00	2/9/2018	10/10/2018	17/2/2019
	Sub-Total						2.00			
Package-30	Purchase of Consumable Store	Number		RFQ	LD-MNC&AH	GoB	2.00	2/9/2018	10/10/2018	17/2/2019
	Sub-Total						2.00			
Package-31	Computer Consumable	Number		RFQ	LD-MNC&AH	GoB	2.00	[illegible]	10/10/2018	[illegible]
	Sub-Total						2.00			
	Total IMCI						6.00			
	Maternal Health									
Package-32	Printing of MPDSR reporting form	Each	[illegible]	[illegible]	[illegible]	GoB	2.00	[illegible]	[illegible]	[illegible]
	Printing of MPDSR [illegible] (Maternal & Neonatal)	Each	40000				[illegible]			
	Printing of MPDSR [illegible] Guidelines	Each	[illegible]				1.00			
	Printing of EmOC ANC & PNC Register	Each	7000				[illegible]			
	Printing of EmOC ANC & PNC Card	Each	100000				27.00			
	Printing of [illegible] Delivery Register	Each	2500				[illegible]			
	Printing of EmOC [illegible] Register	Each	4500				[illegible]			
	Printing of [illegible] Register	Each	500				[illegible]			
	Printing of EmOC Referral Register	Each	2700				2.22			
	Printing of EmOC Partograph	Each	[illegible]				[illegible]			
	Sub-Total EOC						50.00			
Package-33	Computer & Computer Accessories	Each	[illegible]	RFQ	LD-MNC&AH	GoB	2.10	[illegible]	[illegible]	[illegible]
	Sub-Total EOC						2.10			
Package-34	Printing of Voucher Scheme Register	Each	[illegible]	OTM	[illegible]	GoB	26.40	[illegible]	[illegible]	[illegible]
	Printing of [illegible] Register	Each	[illegible]				[illegible]			
	Printing of DSF [illegible] Cards	Each	[illegible]				[illegible]			
	Sub-Total DSF						[illegible]			
	Total Maternal Health						[illegible]			
	G. Total Through LD MNC&AH						[illegible]			

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Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	778,133.40	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,798.55	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
B. Through CMSD-MNC&AH										
	EPI									
	Cold Box	Each	16,200		LD CMSD	RPA (GoB)	36.00	[illegible]/2018	15/12/2018	30/04/2019
	Chair	Each	27,000				12.15			
	Dust [illegible]	Each	3,500				4.55			
	Carry Bag	Each	11,300				45.40			
	Plastic Box	Each	30,000				16.50			
	Hand Flag	Each	[illegible]				1.00			
	Soap Box	Each	[illegible]				7.50			
	Cotton 400 gm	Pkt	[illegible]				35.00			
	Sub-Total						220.30			
	Refrigerated Van	[illegible]	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]/2018	[illegible]	[illegible]
	Sub-Total						12.00			
	Walk in Freezer (WIF) for Vaccine Storage	Nos	[illegible]		LD-CMSD	RPA (GoB)	110.00	6/8/2018	[illegible]/2018	[illegible]
	Sub-Total						110.00			
	Equipment Accessories	Nos	1		LD-CMSD	RPA (GoB)	5.00	[illegible]	[illegible]	[illegible]/2019
	Sub-Total						5.00			
	Total = EPI						327.50			
	NNHP and IMCI									
	NNHP									
	Printing (NNHP) Printing of ETAT training materials	Each	[illegible]	OTM	LD CMSD	GOB	[illegible]	[illegible]/2018	[illegible]/2018	[illegible]/2019
	Printing of NNHP Implementation Toolkits for managers	Each	550	OTM			[illegible]			
	Printing of KMC training manuals for SACMO/FWV training	Each	1,765	OTM			10.59			
	Printing of [illegible]	Each	2,000	OTM			[illegible]			
	Printing of [illegible] training materials for doctors and nurses training	Each	49[illegible]	OTM			2.50			
	Printing of [illegible] training materials for [illegible] SACMO/FWV training	Each	400	OTM			2.40			
	Printing of [illegible] training manuals for doctors and nurses	Each	1,000	OTM			15.00			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2015-JUNE/2016)

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

OP Cost (Taka in Lac)	
179,133.46	Total
[illegible]	GOB
[illegible]	DP

Package No.	Description of Procurement Package as per OP (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	Registers, forms etc.	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	Sub Total Printing						[illegible]			
	Medicine (Goods)									
	[illegible]	Each	[illegible]	NCB	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			265.95			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total Medicine						[illegible]			
	Medical and Surgical Supply (MSR)									
	[illegible]	Each	[illegible]	NCB	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Baby Weighing Scale (Salter Scale) for CSBA	Each	[illegible]	NCB			[illegible]			
	Digital baby weighing scale with capacity [illegible] kg and [illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-IX (2)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in lac)	
Agency	Health	279,163.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,266.56	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	218,896.90	PA

Package No	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Radiant Warmer, Warmer system, radiant, infant, Automatic Complete Technical Specification: Infant resuscitating overhead radiant warmer [illegible]	Each	100	NCB			250.00			
	Disposable mucus [illegible]	Each	19[illegible]	NCB			4.95			
	Sub-Total-Medical and Surgical Supply						358.95			
	Medical Clothing [illegible]									
	KMC Binder	Each	29400	NCB	[illegible]	GOB	14.04	[illegible]	[illegible]	[illegible]
	Gown for KMC babies	Each	29400	NCB			14.04			
	Sub-Total-Medical Clothing						28.08			
	Computers and Accessories [illegible]									
	[illegible] for MNCH [illegible] persons	Each	92	NCB	[illegible]	GOB	12.80	[illegible]	[illegible]	[illegible]
	[illegible] for MNCH [illegible] persons	Each	92	NCB			10.42			
	Sub-Total-Computers and Accessories						31.21			
	Sub-Total-MNC&AH-GOB						1,531.24			
	Medical and Surgical Supply [illegible]									
	Procurement of [illegible] 250 ml [illegible]	Each	1,20[illegible]	NCB	[illegible]	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of [illegible]	Each	25[illegible]	NCB			[illegible]			
	Sub-Total-Medical and Surgical Supply						80.20			
	Sub-Total-MNC&AH-RPA (GOB)						80.20			
	IMC									
	Medicine [illegible]									
	[illegible]	Each	[illegible]	NCB	[illegible]	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

[illegible]

[illegible]

Annexure-II (A)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	775,103.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Each	[illegible]	NCB			7.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			6.00			
	[illegible]	Each	[illegible]	NCB			15.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total [illegible]						[illegible]			
	Total MNH and IMCI						[illegible]			
	School Health									
	Tab. Vitamin B Complex	Each	[illegible]		LD/CNSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
	Total School Health						[illegible]			
	Adolescent Health									
	[illegible]	Each	[illegible]		[illegible]	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
	Total Adolescent Health						[illegible]			
	Maternal Health									
	Consumable Stores (MSR)									
	[illegible]	Each	[illegible]	NCB	[illegible]	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lac Taka	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Gloves, Surgical Latex Rubber, Sterile, Size 5.5" Disposable	Each	40000	NCB			16.00			
	Gloves, Surgical Latex Rubber, Sterile, Size 6.0" Disposable	Each	20000	NCB			[illegible]			
	Gloves, Surgical Latex Rubber, Sterile, Size 7.5" Disposable	Each	7500	NCB			[illegible]			
	Sub-total (PoL)						50.25			
	Glacial Acetic Acid (2.5 litre bottle)		450	NCB			4.00			
	Lugol's Iodine (iodine crystal and potassium iodide)		15	NCB			1.44			
	Sub-total (MSR)						5.44			
	Sub-total (4454)						[illegible]			
	Pharmaceuticals (4[illegible])									
	Inj. Gentamycin 80mg	Each	40000	NCB	CD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Inj. Metronidazole 500mg	Each	40000	NCB			[illegible]			
	Inj. Ceftriaxone [illegible] with water	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Atropine	Each	[illegible]	NCB			[illegible]			
	Inj. Magnesium Sulphate [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Magnesium Sulphate [illegible] Ampoule	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Adrenaline	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible] 2% [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible] 500mg	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	25000	NCB			[illegible]			
	Cap. Amoxicillin 500 mg	Each	[illegible]	NCB			[illegible]			
	Cap. Cephradine 500 mg	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2018–JUNE 2019)

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

OP Cost (Taka in Lac)

[illegible]	Total
[illegible]	GOB
[illegible]	DPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Cath. [illegible]	Each	[illegible]	NCB			3.20			
	Inj. [illegible]	Each	40000?	NCB			34.29			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			20.[illegible]			
	Inj. [illegible]	Each	100000?	NCB			7.[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			15.[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			12.[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			36.[illegible]			
	Sub-Total						345.88			
	Medical Equipment (MSR)									
	Pressure [illegible]	Each	[illegible]	NCB	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	40	NCB			10.[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	400	NCB			[illegible]			
	[illegible]	Each	400	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Bed side [illegible]	Each	[illegible]	NCB			7.[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Spinal needle size 25G	Each	5000?	NCB			46.[illegible]			
	Spinal Needle size 25G	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	5000?	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			18.[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			19.[illegible]			
	[illegible]	Each	[illegible]	NCB			40.[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-total (MSR)						[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2017)

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

OP Cost (Taka in Lac)	
779,138.46	Total
60,085.96	GOB
719,048.50	PA

Package No	Description of Procurement package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Vaginal speculum (graves) small	Each	134	NCB			0.87			
	Vaginal speculum (graves) medium	Each	400	NCB			3.20			
	Vaginal speculum (graves) large	Each	130	NCB			0.85			
	Sponge holder [illegible]	Each	320	NCB			2.24			
	[illegible]	Each	320	NCB			0.64			
	Instrument tray [illegible]	Each	320	NCB			2.56			
	Sterilizing Drum [illegible]	Each	80	NCB			0.82			
	Sterilizing Drum [illegible]	Each	40	NCB			0.86			
	[illegible]	Each	200	NCB			1.00			
	[illegible]	Each	200	NCB			0.60			
	[illegible]	Each	30	NCB			4.62			
	Sub-Total (RSMMU)						17.90			
	Sub-total (4568)						247.22			
	Medical Equipment (6850)									
	Anaesthesia Machine with Pulse Oxymeter	Each	20	NCB	[illegible]	[illegible]	10.00	[illegible]	[illegible]	[illegible]
	Portable OT light with Charger	Each	25	NCB			10.88			
	OT Table [illegible]	Each	20	NCB			15.00			
	Delivery Table	Each	30	NCB			10.80			
	[illegible]	Each	25	NCB			16.54			
	[illegible]	Each	27	NCB			5.20			
	Laryngoscope [illegible]	Each	25	NCB			0.45			
	Light Emergency Standby	Each	75	NCB			10.50			
	[illegible]	Each	4	NCB			17.10			
	Sub-Total						164.58			
	[illegible]	Each	37	NCB			16.57			
	Sub-total (RSMMU)						16.66			
	Sub-total (6850)						181.24			
	Total [illegible] Health						640.55			
	(B) Total – Through CMSD-MNC&AH						5,514.24			

[illegible]

[illegible]

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	770,193.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,052.26	GOB
OP Name & Code	Maternal Neonatal Child and Adolescent Health	710,145.98	PA

Package No.	Description of Procurement Package as per OP (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
(1) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	24,935,1[illegible]	Direct Contracting		RPA GOB (Pool Fund)	3,485.[illegible]			30.06.2019
	[illegible] (10 dose)	Dose	23,326,57[illegible]				2,502.96			
	MR (10 dose)	Dose	11,067,200				[illegible]			
	PCV (4 dose)	Dose	17,8[illegible]				5,244.26			
	[illegible]	Dose	3,692,9[illegible]				1,3[illegible]			
	Pentavalent (per dose) (10 doses)	Dose	9,745,132				2,8[illegible]			
	[illegible]	Dose	10,329,8[illegible]				2,779.05			
	[illegible]	Dose	6,029,436				1,030.3[illegible]			
	[illegible]	Dose	5,524,0[illegible]				[illegible]			
	(C) Total = RPA GOB (Pool Fund)/MNC&AH						20,890.15			
(2) RPA (DP)										
	Routine EPI Vaccine									
	Pentavalent (per dose)	Dose	8,[illegible]			GAVI	1[illegible]			30.06.2019
	PCV (4 dose)	Dose	[illegible]				[illegible]			
	IPV (5 dose)	Dose	6,557,2[illegible]				[illegible]			
	HPV (2 dose)	Dose	[illegible]				[illegible]			
	[illegible]	Dose	2,582,3[illegible]				[illegible]			
	Sub Total						55,[illegible]			
	Total Vaccine						116,137.82			
	Implementation and strengthening EVM at all level by UNICEF									
	[illegible]	No.	6			GAVI	[illegible]			30.06.2019
	[illegible]	No.	5				6[illegible]			
	Generator (25-40 KVA)	No.	5				22.[illegible]			
	[illegible]	No.	[illegible]				[illegible]			
	Vaccine Refrigerators	No.	400				326.[illegible]			
	Vaccine Freezers	No.	4[illegible]				[illegible]			
	Sub-total						354.39			
	[illegible]	Set					5[illegible]			

Annexure [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2016-JUNE/2018)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible]	Each	1				[illegible]			
	Motor cycles (without CD/VAT)	Each	[illegible]				[illegible]			
	[illegible] (without CD/VAT)	Each	[illegible]				[illegible]			
	Sub-total						[illegible]			
	Maintaining healthcare standard surveillance activity & disease control by WHO									
	[illegible] Incubator (Thermo)	No	[illegible]			[illegible]	[illegible]			[illegible]
	[illegible] (Thermo)	No	[illegible]				[illegible]			
	ELISA Reader and Washer with Printer with Computer [illegible]	No	[illegible]				[illegible]			
	[illegible]	No	[illegible]				[illegible]			
	Calibration [illegible] Real Time PCR ABI [illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	2				[illegible]			
	Sub-total						[illegible]			
	Total = GOB+RPA						[illegible]			
D) RPA-[illegible]										
	[illegible]									
	Motor Vehicles ([illegible])									
	Double Cabin [illegible]	Each	[illegible]			[illegible]	[illegible]			
	Sub-Total Motor Vehicles						[illegible]			
	Computers and Accessories ([illegible])									
	Laptop for [illegible] program monitoring team	Each	[illegible]			[illegible]	[illegible]			
	Laser print [illegible] and program monitoring team	Each	[illegible]				[illegible]			
	Multimedia for [illegible] program monitoring team	Each	[illegible]				[illegible]			
	Laptop for [illegible] and program monitoring team	Each	[illegible]				[illegible]			
	Laser printer [illegible] and program monitoring team	Each	[illegible]				[illegible]			

[illegible]

[illegible]

Annexure-III-A

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

			OP Cost (Taka in Lac)	
Ministry/Division	Ministry of Health and Family Welfare		774,141.46	Total
Agency	Health		55,095.50	GOB
Procuring Entity Name & Code	Line Director, MNC&AH		719,045.96	PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health			

Package No.	Description of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Motorbike for [illegible] and program monitoring team	Each	14				5.60			
	Sub-Total Computers and Accessories						44.20			
	Sub Total MNH-P						[illegible]			
	[illegible]	Each	[illegible]			UNICEF	64.20			
	Disposable [illegible]	Each	[illegible]				22.40			
	Dispersible Zinc Tablet (20mg)	Each	[illegible]				[illegible]			
	Sub-Total						100.00			
	[illegible]	Each	2			UNICEF	100.00			
	Sub-Total						100.00			
	Sub Total (PA)						200.00			
	Total of GOB, [illegible] and [illegible]						[illegible]			
2) DPA Maternal Health										
	Printing (DPA)									
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of MPDSR death Review form for [illegible] neonatal	Each	[illegible]			DPA	0.40			
	Printing of MPDSR death Review form for Community [illegible] neonatal	Each	[illegible]			DPA	1.20			
	Printing of EmOC [illegible] PNC Register	Each	2000			DPA	[illegible]			
	Printing of EmOC ANC/PNC Card	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Delivery Register	Each	2000			DPA	[illegible]			
	Printing of EmOC [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Operation Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Recording Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Partograph	Each	[illegible]			DPA	[illegible]			
	Sub-total of DPA						[illegible]			
	Consumable Supplies (DPA)									
	Micropore adhesive tape 2"	Each	[illegible]			DPA	[illegible]			
	Micropore adhesive 1"	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			

Annexure-5(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2019)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	778,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,078.46	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	718,049.00	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Oxygen Venturi Mask ... Size ...	Each	1500			DPA	3.75			
	Methanol 99% Methyl alcohol ... 2.5 litre glass bottle ... and screw bottle	Bottle	[illegible]			DPA	1.20			
	Phenol Crystal Pure Crystal White Plastic Bottle ... 500g/Bottle	Bottle	200			DPA	0.46			
	... Liquid 2.5 litre glass bottle ... and screw cap/Bottle	Bottle	400			DPA	1.40			
	Catgut ...	Each	3600			DPA	1.45			
	Foley's Catheter Size 14F	Each	1000			DPA	1.25			
	IV Cannula Size 24G	Each	7000			DPA	3.10			
	IV Cannula Size 22G	Each	4400			DPA	1.47			
	Gloves Surgical Latex Rubber, Sterile, Size 7.5 Disposable	Each	25000			DPA	15.25			
	Gloves Surgical Latex Rubber, Sterile, Size 7.0 Disposable	Each	20000			DPA	9.00			
	Gloves Surgical Latex Rubber, Sterile, Size 6.5 Disposable	Each	10000			DPA	3.70			
	Sub total-[illegible]						42.20			
	Pharmaceuticals (4882)									
	Inj. Gentamycin 80mg	Each	10000			DPA	1.10			
	Inj. Metronidazole 500mg	Each	10000			DPA	2.50			
	Inj. Ciprofloxacin 200mg with water	Each	10000			DPA	5.00			
	Inj. [illegible] 500mg with water	Each	10000			DPA	1.00			
	Inj. Atropine	Each	20000			DPA	1.20			
	Inj. Magnesium Sulphate ... 50% ... solution	Each	5000			DPA	1.50			
	Inj. Magnesium Sulphate ... Ampoule	Each	1000			DPA	0.20			
	Inj. Thiopentone Sodium	Each	1000			DPA	0.07			
	Inj. [illegible]	Each	10000			DPA	1.50			
	Inj. [illegible]	Each	4000			DPA	0.18			
	Inj. [illegible]	Each	2500			DPA	0.75			
	Inj. Lignocaine 2% ...	Each	2000			DPA	0.50			
	Inj. [illegible] Solution ...	Each	4000			DPA	4.00			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/201[illegible]-JUNE/2019)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Inj. [illegible]	Each	[illegible]			DPA	0.02			
	Cap. Amoxycillin [illegible]mg	Each	[illegible]			DPA	[illegible]			
	Cap. Cephradine [illegible] mg	Each	[illegible]			DPA	[illegible]			
	Tab. Ciprofloxacine [illegible]mg	Each	[illegible]			DPA	[illegible]			
	Tab. Misoprostol	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]			DPA	2.50			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid NS [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid NS [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. Dexamethasone	Each	[illegible]			DPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total EOC						[illegible]			
	Medical Equipment (MSR)									
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/[illegible]-JUNE/[illegible])

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	174,133.86	Total
Procuring Entity Name & Code	Line Director, MNC&AH	50,[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP Activities	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	CS Sets	Each	80			DPA	7.??			
	Delivery Sets	Each	50			DPA	2.40			
	MVA Sets	Each	35			DPA	2.63			
	[illegible]	Each	100			DPA	[illegible]			
	Sub-total EDC						44.08			
	Medical Equipments (6812)									
	[illegible] Machine with [illegible] Cylinder	Each	4			DPA	14.00			
	[illegible]	Each	5			DPA	4.17			
	OT [illegible]	Each	5			DPA	6.17			
	Delivery Table	Each	2			DPA	1.04			
	[illegible] Spotlight	Each	20			DPA	10.05			
	Autoclave (Medium)	Each	9			DPA	2.25			
	[illegible]	Each	[illegible]			DPA	0.15			
	[illegible] Emergency [illegible]	Each	3			DPA	3.91			
	[illegible]	Each	[illegible]			DPA	4.20			
	Sub-total 6812						50.00			
	Total in DPA-Maternal Health						285.55			
	GT Total = DPA						2,657.[illegible]			
Total Value of Goods Procurement (A+B+C+D)							123,872.55			

[illegible]

[illegible]

Annexure-17 (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2015-JUNE/2020)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
A) Through LD MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5ml	Pieces	[illegible]	DPM/OTM (NCB)	MOHFW	GOB: [illegible]	[illegible]	6.6.2019	[illegible]	[illegible]
	Auto Disable (AD) Syringe 0.05 ml	Pieces	[illegible]			GAVI: [illegible]	[illegible]			
	Sub-Total						[illegible]			
Package-02	Safety Box	Pieces	[illegible]	OTM (NCB)	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						175.06			
Package-03	Auto Disable (AD) Syringe 3ml	Pieces	[illegible]	OTM (NCB)	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 5ml	Pieces	[illegible]				[illegible]			
	Sub-Total						[illegible]			
Package-04	Stationery	Lot		RFQ/OTM (NCB)	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Consumable Items	Lot					[illegible]	[illegible]	[illegible]	[illegible]
	Electrical Goods	Lot					[illegible]			
	Computer Consumable Items	Lot					[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-05	Tyre, tube, Battery & Others	Lot		RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-06	Spare Parts and maintenance for the vehicles	as per need		RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-07	[illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	Computer table	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	Revolving chair [illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	Sub-Total						[illegible]			

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2019-JUNE/2020)

Ministry / Division	Ministry of Health and Family Welfare	DP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
Package-01	TT Card (Woman) with Plastic Jacket	Pieces	[illegible]	OTM (NCB)	DG DGHS	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Child Card with Plastic Jacket	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book (Child) Auto Carbon	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book (Woman) Auto Carbon	Pieces	[illegible]				[illegible]			
	Monthly Vaccination Report Book (Child)	Pieces	[illegible]				[illegible]			
	Monthly Vaccination Report Book (Adolescent / Women)	Pieces	[illegible]				[illegible]			
	Registration and Vaccination Information Book (Child)	Pieces	[illegible]				[illegible]			
	Registration and Vaccination Information Book (Adolescent / Women)	Pieces	[illegible]				[illegible]			
	[illegible]	Pieces	[illegible]				[illegible]			
	[illegible]	Pieces	[illegible]				[illegible]			
	Logistics Distribution Register (for Field Worker)	Pieces	[illegible]				[illegible]			
	Daily Vaccine/Diluent Collection Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register for Vaccine and Others [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register for Logistic [illegible]	Pieces	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-02	Computer, Printers with Accessories	Sets	[illegible]	RFQ	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
Package-03	Spare Parts of Solar Systems including accessories [illegible]	As per Need basis		RFQ	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
Package-04	Testing and [illegible], Spare parts and consumables of cold chain equipment, Repairing for EPI Devices/ [illegible]	As per Need		RFQ	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			

Annexure-IV (2)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2019-JUNE/2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	[illegible]	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	DPA

Package No	Description of procurement package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Milestone Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-12	Maintenance of Cold chain, Freezer Room, Generators, Air-conditioning, Autoclave [illegible] and computer, photocopier [illegible]	Lot/Need Based	1	OTM	LD MNC&AH	GoB	25.00	[illegible]	[illegible]	[illegible]
	Sub-Total						25.00			
Package-13	Spare parts for [illegible]	Lot/Need Based	1	RFQ	LD MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-14	Refrigerator	Nos	2	RFQ	LD MNC&AH	GoB	4.00	[illegible]	[illegible]	[illegible]
	Sub-Total						4.00			
Package-15	Microscope	Nos	2	RFQ	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-16	Air Conditioner [illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
	Total FP						[illegible]			
	School Health									
Package-17	Printing & [illegible]	Each	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & [illegible]	Each	3000				[illegible]			
	Printing & [illegible]	[illegible]	[illegible]				0.25			
	[illegible]	Each	[illegible]				2.75			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Sub-Total						[illegible]			
Package-18	[illegible]	Each	[illegible]	[illegible]	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				0.25			

Annexure-8(-g)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2019-JUNE/2020)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	50,868.99	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Bag	Each	1000				[illegible]			
	Mug	Each	[illegible]				[illegible]			
	Sandle	Pair	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-19	Air Conditioner Split Type (2 ton)	Each	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
Package-20	Computer with Accessories	Each	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						1.00			
Package-21	[illegible] table	Each	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Half secretarial table	Each					[illegible]			
	[illegible] table	Each	1				[illegible]			
	Sub Total						[illegible]			
Package-22	[illegible]	Number	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						1.00			
Package-23	Purchase of [illegible]	Number	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						1.00			
Package-24	Computer Consumable	Number	1	RFQ	LD-MNC&AH	GoB	0.50	[illegible]	[illegible]	[illegible]
	Sub-Total						0.50			
	Total = School Health						[illegible]			
	Adolescent Health									
Package-25	Printing & Binding of Manual for Service Provider	Each	5000	OTM (NCB)	DG-DGHS	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Binding of Manual for Peer Group	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for Teachers	Each	400				[illegible]			
	Printing & Binding of Manual for Field level Workers	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for Orientation of Gatekeeper	Each	[illegible]				[illegible]			
	Register	Each	[illegible]				[illegible]			
	Sub-Total						20.00			
Package-26	Bill Board	Each	[illegible]	OTM (NCB)	DGHS	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Wall Printing	Each	[illegible]				15.00			
	Sub Total						20.00			
Package-27	Sanitary napkin	Each	[illegible]	OTM (NCB)	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						5.50			

[illegible]

[illegible]

Annexure-II(b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY-2016 JUNE-2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,136.81	Total
Procuring Entity Name & Code	Line Director, MNC&AH	62,090.75	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	717,046.06	PA

Package No	Description of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
Package-28	Stationery	Number	1	RFQ	LD-MNC&AH	GoB	0.50	16/10/2019	30/10/2019	17/2/2020
	Sub-Total						0.50			
Package-29	Computer Consumable	Number	1	RFQ	LD-MNC&AH	GoB	0.75	16/10/2019	30/10/2019	17/2/2020
	Sub-Total						0.75			
	Total-Adolescent Health						54.74			
	IMCI									
Package-30	Stationery	Number		RFQ	LD-MNC&AH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total						2.00			
Package-31	Purchase of Computer accessories	Number		RFQ	LD-MNC&AH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total						2.00			
Package-32	[illegible]	Number	1	RFQ	LD-MNC&AH	GoB	2.00	[illegible]	[illegible]	[illegible]
	Sub-Total						2.00			
Package-33	IMCI [illegible]	Each	[illegible]	OTM	DG-DGHS	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	IMCI [illegible]	Each	[illegible]				3.00			
	IMCI [illegible]	Each	[illegible]				[illegible]			
	Sub-total						46.35			
	Total-IMCI						52.35			
	Maternal Health									
Package-34	Printing of MPDSR reporting form	Each	[illegible]	OTM	DG-DGHS	GoB	2.50	[illegible]	[illegible]	[illegible]
	Printing of MPDSR death Review form for Sub-district level & above	Each	10000				3.43			
	Printing of MPDSR death Review form for Community [illegible]	Each	15000				1.20			
	Printing of EmOC ANC & PNC Register	Each	3000				2.73			
	Printing of EmOC ANC & PNC Card	Each	[illegible]				20.00			
	Printing of EmOC Delivery Register	Each	2500				3.78			
	Printing of EmOC Referral Slip [illegible]	Each	1000				11.57			
	Printing of EmOC [illegible] Register	Each	[illegible]				[illegible]			
	Printing of EmOC Reporting Register	Each	[illegible]				2.22			
	Printing of EmOC [illegible]	Each	[illegible]				1.05			
	Sub-Total EmOC						50.09			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2019-JUNE/2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	729,193.86	Total
Procuring Entity Name & Code	Line Director, MNC&AH	50,050.90	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,040.30	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-05	Printing of ANC&PNC cards	Each	240000	OTM	DG-DGHS	GoB	46.40	10/10/2019	10/11/2019	30/06/2020
	Printing of Voucher books, Registers	Each	120000				25.40			
	Printing of Registration Form (One page)	Each	4000				1.10			
	Sub-Total (SAP)						35.03			
	Total = Maternal Health						130.03			
	All Total = Through LD-MNC&AH						5,548.63			
B) Through CMSD MNC&AH										
	EPI									
	Tooth Brush	Each	17,500		LD-CMSD	RPA (GoB)	56.09	08/10/2019	10/11/2019	30/06/2020
	Dustbin	Each	27,000				12.15			
	Brush, Scrubbing	Each	6,000				4.26			
	Carry bag	Each	11,250				50.19			
	Plastic Bowl	Each	30,000				16.50			
	Mop Flag	Each	6,727				7.50			
	Soap Bar	Each	30,000				2.50			
	Cotton, 100 gm	Roll	200,000				94.06			
	Sub-Total						203.50			
	Solar Panel for Cold Chain Equipment (ILR, Deep freezer, AVS Generator, Solar Refrigerator etc.)	Gross			LD-CMSD	RPA (GoB)	20.00	8/8/2019	10/10/2019	30/6/2020
	Sub-Total						55.50			
	Refrigerator, ILR	Nos	50		LD-CMSD	RPA (GoB)	5.00	8/8/2019	10/9/2019	30/6/2020
	Sub Total						5.00			
	Deep Freeze	Nos	75		LD-CMSD	RPA (GoB)	122.50	8/8/2019	10/9/2019	30/6/2020
	Sub Total						122.50			
	Fire Extinguisher	Nos	500		LD-CMSD	RPA (GoB)	15.00	8/8/2019	10/9/2019	30/6/2020
	Sub Total						15.00			
	Cold Box	Nos	150		LD-CMSD	RPA (GoB)	75.00	8/8/2019	10/9/2019	30/6/2020
	Sub Total						75.00			
	Vaccine Carrier (Ice box)	Nos	5,000		LD-CMSD	RPA (GoB)	75.00	8/8/2019	10/9/2019	30/6/2020
	Sub Total						75.00			
	Ladder, Aluminium	Nos	3		LD-CMSD	RPA (GoB)	5.00	8/8/2019	10/9/2019	30/6/2020
	Sub Total						5.00			

[illegible]

[illegible]

Annexure-III(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2018-JUNE/2023)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
								Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Nos	[illegible]		[illegible]	[illegible]	5.00	[illegible]	[illegible]	[illegible]
	Sub Total						5.00			
	Total = [illegible]						523.90			
	[illegible]									
	[illegible]									
	Printing [illegible]									
	Printing of [illegible] training materials	Each	[illegible]	OTM	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing of [illegible] implementation guidelines for managers	Each	[illegible]	OTM			[illegible]			
	Printing of [illegible] training manuals for [illegible] training	Each	[illegible]	OTM			[illegible]			
	Printing of ENC, HBB [illegible] newsletter	Each	[illegible]	OTM			[illegible]			
	Printing of CNCP training flipchart for nurses [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of CNCP training [illegible] for nurses & SACMO training	Each	[illegible]	OTM			[illegible]			
	Printing of CNCP [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of CNCP training manuals [illegible]	Each	[illegible]	OTM			[illegible]			
	Printing of CNCP training [illegible] for Basic Health Workers [illegible] training	Each	[illegible]	OTM			[illegible]			
	[illegible] including CNCP	Each	[illegible]	OTM			[illegible]			
	CNCP [illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible] Community support group members of CC	Each	[illegible]	OTM			[illegible]			
	[illegible] management	Each	[illegible]	OTM			[illegible]			
	Register [illegible]	Each	[illegible]	OTM			[illegible]			
	[illegible]	Each	[illegible]	OTM			[illegible]			
	Sub Total Printing						[illegible]			

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2017-JUNE 2020)

Annexure [illegible]

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	79,193.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOP
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Medicine (4852)									
	Inj. [illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			312.30			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total Medicine						349.12			
	Medical and Surgical Supply (4856)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	2.30	[illegible]	[illegible]	[illegible]
	Baby Weighing Scale [illegible]	Each	[illegible]	NCB			10.42			
	[illegible]	Each	[illegible]	NCB			250.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total Medical and Surgical Supply						[illegible]			
	Medical Clothing (4871)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			27.32			
	Sub Total Medical Clothing						[illegible]			
	Sub Total GOB						1,344.76			
	Printing (4827)									
	[illegible]	Each	[illegible]	OTM	LD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total Printing						[illegible]			
	Medical and Surgical Supply (4856)									
	Procurement of different [illegible] including [illegible]	Each	[illegible]	NCB	LD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total Medical and Surgical Supply						53.50			
	Sub Total [illegible] RPA (GOB)						[illegible]			

[illegible]

[illegible]

Annexure [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2019-JUNE 2020)

Ministry/Division	Ministry of Health and Family Welfare		OP Cost (Taka in Lac)	
Agency	Health		7?9,1?1.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH		5?,0?0.?5	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		??,?46.30	DP

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	IMCI									
	Medicine (4852)									
	[illegible] (150mg) 10 ampule/box	Each	182150	NCB	LD (MCH)	100% (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	2250??	NCB			1??.??			
	Inj. [illegible]	Each	[illegible]	NCB			??.?2			
	[illegible]	Each	[illegible]	NCB			??.60			
	[illegible]	Each	[illegible]	NCB			2??.??			
	[illegible]	Each	[illegible]	NCB			??.4?			
	Tab. [illegible]	Each	[illegible]	NCB			?.??			
	[illegible] Zinc Tablet (?mg)	Each	[illegible]	NCB			[illegible]			
	Tab. [illegible]	Each	[illegible]	NCB			?.??			
	Syp. [illegible]	Each	[illegible]	NCB			??.??			
	Syp. [illegible]	Each	[illegible]	NCB			??.??			
	Sub-Total (IMCI)						600.0?			
	Total-ANHP and IMCI						2,21?.26			
	School Health									
	[illegible]	Each	[illegible]		LD (MCH)	[illegible]	??.??	[illegible]	[illegible]	[illegible]
	Sub Total						??.??			
	Total - School Health						??.??			
	Adolescent Health									
	[illegible]	Each	[illegible]		LD (MCH)	[illegible]	?.??	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				?.??			
	Sub Total						10.0?			
	Total Adolescent Health						10.0?			
	Maternal Health									
	Consumable Supply (4056)									
	[illegible]	Each	[illegible]	NCB	LD (MCH)	GOB (GOB)	?.??	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			?.??			
	[illegible]	Each	[illegible]	NCB			?.??			
	[illegible]	Each	[illegible]	NCB			?.??			
	[illegible]	Bottle	??	NCB			?.??			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2019-JUNE/2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Phenol Crystal Pure Crystal White Flakes Bottle of 500gm/Bottle	Bottle	200	NCB			5.48			
	Activated [illegible]	Bottle	1000	NCB			4.05			
	Catgut (Absorbable) No. [illegible]	Each	4000	NCB			2.40			
	Foley's Catheter Size 14F	Each	2000	NCB			3.50			
	IV Cannula Size 20G	Each	10000	NCB			3.00			
	IV Cannula Size 22G	Each	10000	NCB			2.40			
	Gloves Surgical Latex Rubber Sterile Size 6.5 Disposable	Each	40000	NCB			16.00			
	Gloves Surgical Latex Rubber Sterile Size 7.0 Disposable	Each	20000	NCB			9.00			
	Gloves Surgical Latex Rubber Sterile Size 7.5 Disposable	Each	7500	NCB			3.31			
	Sub-total (Equip)						40.25			
	[illegible]		400	NCB			4.30			
	[illegible]		12	NCB			1.14			
	Sub-total (ASMW)						5.44			
	Sub-total (4834)						65.69			
	Pharmaceuticals (4852)									
	Inj. [illegible]	Each	40000	NCB	[illegible]	[illegible]	5.40	4/8/2019	10/11/2019	9/5/2020
	Inj. [illegible]	Each	30000	NCB			21.30			
	Inj. Ciprofloxacin 200mg [illegible]	Each	40000	NCB			15.00			
	Inj. Ceftriaxone 500mg with water	Each	28,000	NCB			16.80			
	Inj. Atropine	Each	70000	NCB			1.26			
	Inj. [illegible]	Each	15000	NCB			19.50			
	Inj. Magnesium Sulphate [illegible]	Each	20000	NCB			4.00			
	Inj. [illegible]	Each	10000	NCB			3.70			
	Inj. [illegible]	Each	10000	NCB			9.20			
	Inj. Adrenaline	Each	5000	NCB			0.54			
	Inj. [illegible]	Each	10000	NCB			0.30			
	Inj. [illegible]	Each	10000	NCB			1.30			

[illegible]

[illegible]

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/20[illegible]-JUNE/2020)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	710,346.50	DPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			14.50			
	[illegible]	Each	[illegible]	NCB			0.50			
	Tab. [illegible]	Each	[illegible]	NCB			1.10			
	[illegible]	Each	[illegible]	NCB			4.00			
	Cap. [illegible] 500 mg	Each	[illegible]	NCB			12.50			
	Tab. [illegible] 500mg	Each	[illegible]	NCB			14.40			
	[illegible]	Each	[illegible]	NCB			5.70			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			24.00			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			32.00			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			25.00			
	Inj. [illegible]	Each	[illegible]	NCB			7.50			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			16.00			
	Inj. IV Fluid [illegible]	Each	[illegible]	NCB			2.50			
	Inj. [illegible]	Each	[illegible]	NCB			0.75			
	Inj. [illegible]	Each	[illegible]	NCB			11.22			
	Inj. [illegible]	Each	[illegible]	NCB			28.25			
	Sub Total						345.96			
	Medical Equipment (MSR)									
	Pressure Sterilizer [illegible]	Each	[illegible]	NCB	[illegible]	[illegible]	2.36	[illegible]	[illegible]	[illegible]
	Pulse Oxymeter	Each	[illegible]	NCB			15.00			
	Utility gloves	Each	[illegible]	NCB			3.75			
	Mackintosh [illegible]	Each	[illegible]	NCB			1.05			
	[illegible]	Each	[illegible]	NCB			4.38			
	[illegible]	Each	[illegible]	NCB			2.05			
	[illegible]	Each	[illegible]	NCB			5.75			
	[illegible]	Each	[illegible]	NCB			7.33			
	Tray [illegible]	Each	[illegible]	NCB			6.35			
	Spinal Needle [illegible]	Each	[illegible]	NCB			40.00			
	Spinal Needle [illegible]	Each	[illegible]	NCB			16.50			
	[illegible]	Each	[illegible]	NCB			2.70			
	[illegible]	Each	50	NCB			4.70			
	[illegible]	Each	[illegible]	NCB			1.40			
	[illegible]	Each	[illegible]	NCB			18.20			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2023)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	773[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	CS Sets	Each	150	NCB			13.50			
	Episiotomy Sets	Each	[illegible]	NCB			15.20			
	MVA Kits	Each	[illegible]	NCB			[illegible]			
	Disposable [illegible]	Each	2100	NCB			17.50			
	Sub total (4[illegible])						228.[illegible]			
	Vaginal speculum [illegible]	Each	[illegible]	NCB			0.[illegible]			
	Vaginal speculum graves medium	Each	400	NCB			[illegible]			
	Vaginal speculum graves large	Each	[illegible]	NCB			0.60			
	Sponge Holder [illegible]	Each	[illegible]	NCB			2.24			
	[illegible]	Each	[illegible]	NCB			0.54			
	Instrument tray [illegible]	Each	[illegible]	NCB			2.56			
	Sterilizing drum [illegible]	Each	[illegible]	NCB			0.32			
	Sterilizing drum [illegible] (210mm)	Each	[illegible]	NCB			0.30			
	Suction [illegible]	Each	[illegible]	NCB			[illegible]			
	Sterilizing Forceps	Each	[illegible]	NCB			0.50			
	Instrument trolley	Each	[illegible]	NCB			4.20			
	Sub-total ([illegible])						[illegible]			
	Sub-total (4568)						247.22			
	Medical Equipments (6813)									
	Anaesthesia Machine with [illegible]	Each	[illegible]	NCB	LD-CVSD	GoB (Dev)	[illegible]	[illegible]	16.10.2019	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	OT Table [illegible]	Each	[illegible]	NCB			[illegible]			
	Delivery Table	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			5.50			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total						164.56			
	Spot light	Each	[illegible]	NCB			[illegible]			
	Sub-total ([illegible])						[illegible]			
	Sub-total (6800)						[illegible]			
	Total - Maternal Health						[illegible]			
	Grand Total = Through CMSD/MNC&AH						[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2018-JUNE/2020)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	275,133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	83,[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
C) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	[illegible]	Direct Contracting		RPA GOB (Pool Fund)	3,521.[illegible]			30/6/2020
	TT (10 dose)	Dose	26,529,271				2,282.00			
	[illegible]	Dose	[illegible]				7,[illegible]			
	[illegible]	Dose	14,[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				1,[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	(C) Total = RPA GOB (Pool Fund)-MNC&AH						28,[illegible]			
E) DPA-EPI										
	Routine EPI Vaccine									30/6/2020
	[illegible]	Dose	[illegible]			DPA	[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	[illegible]	Dose	[illegible]				[illegible]			
	Sub-Total						[illegible]			
	Total Vaccine						112,[illegible]			
D) DPA-UNICEF and [illegible]										
	[illegible]									
	Motor Vehicles ([illegible])									
	[illegible]	Each	[illegible]			UNICEF	[illegible]			
	Sub-Total-Motor Vehicles						[illegible]			
	Computers and Accessories ([illegible])									
	[illegible] Team	Each	5			UNICEF	[illegible]			
	[illegible]	Each	5				[illegible]			
	[illegible]	Each	5				[illegible]			

[illegible]

[illegible]

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2018-JUNE'2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in lac)	
Agency	Health	779,933.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,[illegible]	RPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible] for [illegible] and program monitoring team	Each	[illegible]				4.20			
	[illegible] and [illegible] for [illegible] and program monitoring team	Each	[illegible]				[illegible]			
	[illegible] for [illegible] and program monitoring team	Each	[illegible]				[illegible]			
	Sub Total Computer and Accessories						19.20			
	Sub Total-ARHP						[illegible]			
	[illegible]	Each	[illegible]			UNICEF	64.00			
	Dispersible Tab. [illegible] (250 mg)	Each	[illegible]				27.[illegible]			
	Dispersible Zinc Tablet (20mg)	Each	[illegible]				8.54			
	Sub-Total-IMCI						100.00			
	Total ([illegible] ARHP and IMCI)						449.20			
B. OPA Maternal Health										
	Printing (4827)									
	Printing of [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of [illegible] Review form for Community [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC ANC & PNC Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC ANC & PNC Card	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Delivery Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC [illegible] Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Operation Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Reporting Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC [illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-Total-EOC						65.[illegible]			
	Consumable Stores (4834)									
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			

[illegible]

[illegible]

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2019-JUNE'2020)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	DGHS	779,433.40	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,346.70	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible] bottle of amber colour and [illegible]	Bottle	[illegible]			[illegible]	[illegible]			
	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]			
	[illegible]	Bottle	400			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	IV Cannula Size 20G	Each	[illegible]			[illegible]	[illegible]			
	IV Cannula Size 22G	Each	[illegible]			[illegible]	[illegible]			
	Gloves, Surgical, Latex, [illegible], Sterile, Size [illegible], Disposable	Each	[illegible]			[illegible]	[illegible]			
	Gloves, Surgical, Latex, [illegible], Sterile, Size [illegible], Disposable	Each	[illegible]			[illegible]	[illegible]			
	Gloves, Surgical, Latex, [illegible], Sterile, Size [illegible], Disposable	Each	[illegible]			[illegible]	[illegible]			
	Subtotal [illegible]						[illegible]			
	Pharmaceuticals [illegible]									
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible] Solution [illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible] Solution [illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			
	[illegible]	Each	[illegible]			[illegible]	[illegible]			

[illegible]

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2019-JUNE'2020)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,433.48	Total
Procuring Entity Name & Code	The Director, MNC&AH	63,035.95	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Cap. Cephradine 500 mg	Each	[illegible]			DPA	[illegible]			
	Tab. Ciprofloxacine 500 mg	Each	[illegible]			DPA	[illegible]			
	Tab. Misoprostol	Each	[illegible]			DPA	1.04			
	Inj. IV Fluid 5% DNS 1000ml	Each	4000			DPA	[illegible]			
	Inj. IV Fluid 5% DA 500ml	Each	4000			DPA	[illegible]			
	Inj. IV Fluid 10% DA 500ml	Each	5000			DPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. IV Fluid NS 1000ml	Each	3000			DPA	[illegible]			
	Inj. IV Fluid [illegible]	Each	10000			DPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			DPA	[illegible]			
	Inj. Dexamethasone	Each	[illegible]			DPA	[illegible]			
	Inj. Ceftriaxone 1 gm with [illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total [illegible]						[illegible]			
	Medical Equipments (4[illegible])									
	[illegible] Sterilizer, Electric	Each	[illegible]			DPA	[illegible]			
	Pulse Oxymeter	Each	10			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Drum [illegible] cylindrical 250mm	Each	[illegible]			DPA	[illegible]			
	Drum [illegible] cylindrical 250mm	Each	150			DPA	[illegible]			
	Drum [illegible]	Each	100			DPA	[illegible]			
	Bedside Screen with wheel (3 fold) [illegible]	Each	[illegible]			DPA	[illegible]			
	Tray, [illegible]	Each	[illegible]			DPA	[illegible]			
	Spinal Needle size 25G	Each	[illegible]			DPA	[illegible]			
	Spinal Needle size 27G	Each	[illegible]			DPA	[illegible]			
	[illegible] solution [illegible]	Each	1000			DPA	[illegible]			
	Examination Table	Each	[illegible]			DPA	[illegible]			
	[illegible] Stand	Each	[illegible]			DPA	[illegible]			
	B.P. [illegible]	Each	[illegible]			DPA	[illegible]			
	CS Set	Each	50			DPA	[illegible]			
	Delivery Set	Each	50			DPA	[illegible]			
	MVA [illegible]	Each	50			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total [illegible]						50.00			

[illegible]

[illegible]

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2019-JUNE 2020)

Ministry/Division	Ministry of Health and Family Welfare		OP Cost (Taka in Lac)
Agency	Health		779,133.45 Total
Procuring Entity Name & Code	Line Director, MNC&AH		63,089.55 GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		716,044.90 PA

Package No.	Description of Programme Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Medical Equipments (SSK?)									
	Anaesthesia Machine with Bag? [illegible]	Each	[illegible]			DPA	16.01?			
	Portable OT Light with Charger	Each	5			DPA	[illegible]			
	OT Table [illegible] Hydraulic Head [illegible]	Each	5			DPA	4.?7			
	Delivery Table	Each	[illegible]			DPA	[illegible]			
	[illegible] Suction?	Each	72?			DPA	10.06?			
	Autoclave (Portable?)	Each	6?			DPA	[illegible]			
	[illegible]	Each	7?			DPA	6.1?			
	Light Emergency [illegible]	Each	4?			DPA	3.3?			
	[illegible] Machine [illegible]	Each	7?			DPA	4.2?			
	Sub-total EOC						52.0?			
	Total = DPA Maternal Health						265.51?			
	(D) Total = DPA						734.73?			
Total Value of Goods Procurement= A+B+C+D							122,815.17?			

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Annexure-III(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	179,431.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH	56,001.86	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	Project Aid

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
A) Through LD-MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5 ml	Pieces	35642020	DPM OTM (NCB)	MOH&FW	GoB [illegible]	2,283.40	11/8/2020	23/10/2020	30/6/2021
	Auto Disable (AD) Syringe 0.05 ml	Pieces	9090000			[illegible]	451.00			
	Sub-Total						2,734.55			
Package-02	Safety Box	Pieces	125000	DPM (NCB)	LD-MNC&AH	GoB	175.00	11/8/2020	23/10/2020	30/6/2021
	Sub-Total						175.00			
Package-03	Auto Disable (AD) Syringe 3ml	Pieces	2500000	DPM/OTM (NCB)	LD-MNC&AH	GoB	150.50	11/8/2020	23/10/2020	30/6/2021
	Auto Disable (AD) Syringe 5ml	Pieces	2100000				189.54			
	Sub-Total						340.04			
Package-04	Stationery	Lot		RFQ/OTM (NCB)	LD-MNC&AH	GoB	5.00	2/8/2020	16/10/2020	17/5/2021
	Computer accessories items	Lot					4.00			
	Electrical goods	Lot					2.00			
	Computer consumable items	Lot					5.00			
	Sub-Total						16.00			
Package-05	Tyre, tube, Battery & Parts	Lot		OTM	LD-MNC&AH	GoB	30.00	2/8/2020	16/10/2020	17/5/2021
	Sub-Total						30.00			
Package-06	Spare Parts and maintenance for the vehicles	As per need basis		RFQ	LD-MNC&AH	GoB	25.00	2/8/2020	16/10/2020	17/5/2021
	Sub-Total						25.00			
Package-07	Steel Almirah	Nos	4	RFQ	LD-MNC&AH	GoB	0.80	14/8/2020	16/10/2020	17/5/2021
	Steel [illegible]	Nos	6				1.25			
	Secretariat table	Nos	4				0.48			
	[illegible]	Nos	5				0.65			
	Computer table	Nos	8				0.54			
	Photocopy machine	Nos	7				[illegible]			
	[illegible]	Nos	2				0.75			
	[illegible]	Nos	5				[illegible]			
	Sub-Total						5.02			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
Package-28	TT Card (Woman with Plastic Jacket)	Pieces	[illegible]	OTM	DG-DGHS	GOB	52.50	[illegible]	[illegible]	[illegible]
	Child Card with Plastic Jacket	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book (Fixed & [illegible] Centre)	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book [illegible]	Pieces	[illegible]				[illegible]			
	[illegible] Vaccination Report Book [illegible]	Pieces	[illegible]				67.50			
	[illegible] Vaccination Report Book (Adolescent & Women)	Pieces	[illegible]				45.00			
	Registration and Vaccination Information Book (Child)	Pieces	[illegible]				30.25			
	Registration and Vaccination Information Book (Adolescent & Women)	Pieces	[illegible]				30.25			
	[illegible] Indent Book	Pieces	[illegible]				[illegible]			
	[illegible]	Pieces	[illegible]				[illegible]			
	[illegible] Register [illegible]	Pieces	[illegible]				[illegible]			
	Daily [illegible] Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register [illegible]	Pieces	[illegible]				2.40			
	Sub-Total						709.04			
Package-29	Computer Peripherals & Accessories	Sets	2	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-30	Spare Parts for Solar system including Inverter & Battery	Lot (Need based)	1	RFQ	LD-MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-31	[illegible] and Plumbing items, Spare parts and consumables [illegible] equipment repairing [illegible]	Lot (Need based)	1	RFQ	LD-MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			

Annexure-E (g)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020–JUNE/2023)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	DGHS	128133.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	69086.77	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	119046.69	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-12	Maintenance of Cold chain (Freezer, Plant, Generator etc.) including AVRs at EPI HQ and common items used for temperature monitoring	(Need Based)		OTM	LD-MNC&AH	GOB	25.00	[illegible]	[illegible]	[illegible]
	Sub-Total						25.00			
Package-13	Spare parts for ice (Cold Box, Ice Lined Refrigerator, Deep freezer), AVRs etc. (against demand) for repair and maintenance	Lot (Need Based)	[illegible]	RFQ	LD-MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-14	Photocopier	Nos	[illegible]	RFQ	LD-MNC&AH	GOB	4.00	[illegible]	[illegible]	[illegible]
	Sub-Total						4.00			
Package-15	Multimedia	Nos	[illegible]	RFQ	LD-MNC&AH	GOB	1.00	[illegible]	[illegible]	[illegible]
	Sub-Total						1.00			
Package-16	Air Conditioner (AC) Split Type [illegible]	Nos	[illegible]	RFQ	LD-MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-17	[illegible]	[illegible]	[illegible]	RFQ	LD-MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
	Total EPI						5084.06			
	School Health									
Package-18	Printing & Binding of Manual for Teachers Training	Each	[illegible]	[illegible]	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Binding of Manual for Screening	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for Trainers	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Leaflet	Each	[illegible]				[illegible]			
	Poster	Each	[illegible]				[illegible]			
	Health Card	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Register	Each	[illegible]				[illegible]			
	Sub-Total						28.00			
Package-19	First Aid Box	Each	[illegible]	OTM (NCB)	LD-MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Nail Cutter	Each	[illegible]				[illegible]			
	Tooth Paste	Each	[illegible]				[illegible]			
	Tooth Brush	Each	[illegible]				[illegible]			
	Toilet Soap	Each	[illegible]				[illegible]			

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Annexure-II (b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	RPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Soap Case	Each	1500				0.25			
	Box	Each	1500				0.30			
	Bag	Each	1500				0.52			
	Sandal	Pair	1500				1.20			
	[illegible]	Each	1500				0.30			
	Sub Total						230.02			
Package-30	Stationary	Number		RFQ	LD MNC&AH	GOB	1.05	11/08/2020	25/10/2020	10/06/2021
	Sub-Total						1.05			
Package-31	Purchase of [illegible]	Number		RFQ	LD MNC&AH	GOB	1.00	11/08/2020	25/10/2020	10/06/2021
	Sub-Total						1.00			
Package-32	Computer Consumable	Number		RFQ	LD MNC&AH	GOB	1.25	11/08/2020	25/10/2020	10/06/2021
	Sub-Total						1.25			
	Total School Health						[illegible]			
	Adolescent Health									
Package-33	Printing & Binding of Manual for Service Provider	Each	2500	OTM (NCB)	DGHS	GOB	7.50	11/08/2020	25/10/2020	10/06/2021
	Printing & Binding of Manual for [illegible] Group	Each	2500				3.50			
	Printing & Binding of Manual for Trainers	Each	465				2.61			
	Printing & Binding of Manual for Field level Workers	Each	6400				4.20			
	Printing & Binding of Manual for Orientation of stakeholders	Each	2500				3.07			
	Register	Each	2500				1.57			
	Sub-Total						28.00			
Package-34	AH Board	Each	5	OTM (NCB)	DGHS	GOB	5.00	11/08/2020	25/10/2020	10/06/2021
	Wall Painting	Each	150				55.00			
	Sub Total						60.00			
Package-35	Sanitary Napkin	Each	5000	OTM (NCB)	LD MNC&AH	GOB	5.50	11/08/2020	25/10/2020	10/06/2021
	Sub Total						5.50			
Package-36	Stationary	Number		RFQ	LD MNC&AH	GOB	0.50	11/08/2020	25/10/2020	10/06/2021
	Sub-Total						0.50			
Package-37	Computer Consumable	Number		RFQ	LD MNC&AH	GOB	0.75	11/08/2020	25/10/2020	10/06/2021
	Sub Total						0.75			
	Total Adolescent Health						94.75			

Annexure-II (b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	278,153.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	62,207.56	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	215,945.90	DPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	IMCI									
Package-24	Stationary	Number		RFQ	LD-MNC&AH	GoB	1.50	3/11/2020	10/12/2020	1/1/2021
	Sub-Total						1.50			
Package-25	Purchase of Consultation Table	Number		RFQ	LD-MNC&AH	GoB	1.50	3/11/2020	10/12/2020	1/1/2021
	Sub-Total						1.50			
Package-26	Computer Consumable	Number		RFQ	LD-MNC&AH	GoB	2.00	3/11/2020	10/12/2020	1/1/2021
	Sub-Total						2.00			
	IMCI						5.00			
	Maternal Health									
Package-01	Printing of MPDSR reporting form	Each	100000	DPM	DG-DGHS	GoB	2.36	15/1/2021	28/1/2021	30/6/2021
	Printing of MPDSR death Review form for Govt/Upazila/Di hospital	Each	3000				2.40			
	Printing of MPDSR death Review form for Community (Verbal Autopsy)	Each	15000				1.20			
	Printing of EmOC ANC & PNC Register	Each	4050				1.74			
	Printing of EmOC ANC & PNC Card	Each	150000				25.92			
	Printing of EmOC delivery Register	Each	2700				5.91			
	Printing of EmOC Death Review Register	Each	4050				11.07			
	Printing of EmOC Operation Register	Each	500				1.35			
	Printing of EmOC Reporting Register	Each	800				2.22			
	Printing of EmOC Partograph	Each	27000				1.05			
	Sub-Total=GOB						55.04			
Package-02	Printing of ANC/PNC cards	Each	270000	DPM	DG-DGHS	GoB	54.74	15/1/2021	28/1/2021	30/6/2021
	Printing of Maternal death Registers	Each	115000				25.92			
	Sub-Total=GOB						81.50			
	Total = Maternal Health						133.50			
	(A) Total = Through LD MNC&AH						3,506.33			

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Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2020-JUNE'2021)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	775,130.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	63,265.96	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	711,864.50	RPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
B) Through CMSD-MNC&AH										
	EPI									
	Trash Cover	Nos	[illegible]		LD/CMSD	RPA (GOB)	20.00	01/10/2020	15/12/2020	30/06/2021
	[illegible]	Each	21,000				12.15			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				20.40			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	Sub Total						200.00			
	[illegible]	Nos	[illegible]		LD/CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						125.00			
	[illegible]	Nos	[illegible]		LD/CMSD	RPA (GOB)	75.00	[illegible]	[illegible]	[illegible]
	Sub Total						75.00			
	[illegible]	Nos	[illegible]		LD/CMSD	RPA (GOB)	5.00	[illegible]	[illegible]	[illegible]
	Sub Total						5.00			
	[illegible]	Nos	20		LD/CMSD	RPA (GOB)	5.00	[illegible]	[illegible]	[illegible]
	Sub Total						5.00			
	Total = EPI						410.00			
	NNHP and IMCI									
	NNHP									
	Printing (4827)									
	[illegible]	Each	[illegible]	[illegible]	LD/CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	[illegible]			[illegible]			
	[illegible]	Each	[illegible]	[illegible]			[illegible]			
	Sub Total-Printing						65.40			
	Medicine (4862)									
	[illegible]	Each	[illegible]	[illegible]	LD/CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	[illegible]			[illegible]			

[illegible]

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total-Medicine						[illegible]			
	Medical and Surgical Supply (4868)									
	Procurement for CVDF & KMC training equipment	Each	13	NCB	LD-CMSD	GOB	2.00	6/8/2020	16/10/2020	[illegible]
	Baby Wrapping Sheet (Safety Sheet) for CSBA	Each	1500	NCB			13.21			
	Radiant Warmer, Warmer system [illegible]	Each	125	NCB			320.00			
	Disposable syringe (1 CC)	Each	[illegible]	NCB			[illegible]			
	Sub-Total Medical and Surgical Supply						[illegible]			
	Medical Clothing (4871)									
	KMC Gown	Each	[illegible]	NCB	LD-CMSD	GOB	27.00	[illegible]	[illegible]	[illegible]
	Wrapper for KMC Babies	Each	[illegible]	NCB			27.00			
	Sub-Total Medical Clothing						54.00			
	Sub-Total NNHP GOB						[illegible]			
	Medical and Surgical Supply (4868)									
	Procurement of resuscitation device [illegible]	Each	1250	NCB	LD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Procurement of different consumables for [illegible] care management [illegible] KMC corner [illegible]	Each	500	NCB			[illegible]			
	Sub-Total Medical and Surgical Supply						[illegible]			
	Sub-Total NNHP RPA (GOB)						[illegible]			
	IMCI									
	Medicine (4862)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Suspension Amoxicillin [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Ampicillin [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

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Annexure-III(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY2020-JUNE2021)

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

OP Cost (Taka in Lac)

[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	[illegible]	Each	[illegible]	NCB			238.00			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			10.08			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total IMCI						100.00			
	Total SNHP and IMCI						[illegible]			
	School Health									
	[illegible]	Each	[illegible]		[illegible]	[illegible]	20.00	[illegible]	[illegible]	[illegible]
	Sub Total						20.00			
	Total School Health						20.00			
	Adolescent Health									
	[illegible]	Each	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	Sub Total						10.00			
	Total Adolescent Health						10.00			
	National Health									
	Consumable Stores (4854)									
	[illegible]	Each	[illegible]	NCB	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2024)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,193.48	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,050.90	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,142.58	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lac Taka	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	IV Cannula Size 22G	Each	10000	NCB			3.00			
	IV Cannula Size 22G	Each	10000	NCB			2.40			
	Gloves Surgical Latex Rubber Sterile Size 6.5 Disposable	Each	40000	NCB			16.00			
	Gloves Surgical Latex Rubber Sterile Size 7.0 Disposable	Each	20000	NCB			8.00			
	Gloves Surgical Latex Rubber Sterile Size 7.5 Disposable	Each	7500	NCB			3.37			
	Sub-total (GSD)						65.25			
	Glacial Acetic Acid (3% Vinegar)		400	NCB			4.00			
	[illegible]		12	NCB			1.44			
	Sub-total (TSMP)						5.44			
	Sub-total (4834)						65.03			
	Pharmaceuticals (4862)									
	Inj. Gentamycin 80mg	Each	40000	NCB	LD/CMSD	RPA (GOB)	4.40	[illegible]	[illegible]	[illegible]
	Inj. Metronidazole 500mg	Each	40000	NCB			21.20			
	Inj. Ciprofloxacin 200mg [illegible]	Each	10000	NCB			16.00			
	Inj. Ceftriaxone 500mg with water	Each	20000	NCB			14.00			
	Inj. Atropine	Each	20000	NCB			1.00			
	Inj. Magnesium Sulphate [illegible]	Each	15000	NCB			10.50			
	Inj. Magnesium Sulphate 50% Ampoule	Each	20000	NCB			4.00			
	Inj. Thiopentone Sodium	Each	1000	NCB			0.60			
	Inj. [illegible]	Each	20000	NCB			8.00			
	Inj. Adrenaline	Each	4000	NCB			0.80			
	Inj. Ephedrine	Each	2000	NCB			0.30			
	Inj. Lidocaine 2% [illegible]	Each	20000	NCB			11.20			
	Inj. Hartmann's Solution 500ml	Each	40000	NCB			22.00			
	Halothane 250ml	Each	500	NCB			10.00			
	Inj. Pethidine 100mg	Each	2500	NCB			0.60			
	Inj. Diazepam 10mg	Each	35000	NCB			1.75			
	Cap. Amoxicillin 500mg	Each	100000	NCB			6.00			

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2020-JUNE'2021)

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

OP Cost (Taka in Lac.)

[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Avertise for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Cap. [illegible] 500 mg	Each	[illegible]	NCB			[illegible]			
	[illegible] 500mg	Each	[illegible]	NCB			16.50			
	[illegible]	Each	[illegible]	NCB			5.50			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			0.75			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Sub Total						[illegible]			
	Medical Equipments [illegible]									
	[illegible]	Each	[illegible]	NCB	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Spinal Needle Size 27G	Each	[illegible]	NCB			[illegible]			
	Spinal Needle size 22G	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	50	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure [illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	776,133.49	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Cusco speculum (Vaginal) [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-total (EOC)						229.33			
	Vaginal speculum [illegible] small	Each	[illegible]	NCB			[illegible]			
	Vaginal speculum [illegible] medium	Each	400	NCB			[illegible]			
	Vaginal speculum [illegible] large	Each	[illegible]	NCB			[illegible]			
	Storage [illegible]	Each	400	NCB			2.24			
	Curette	Each	370	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Stainless [illegible]	Each	40	NCB			[illegible]			
	Stainless [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Stainless [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	40	NCB			[illegible]			
	Sub-total ([illegible])						[illegible]			
	Sub total ([illegible])						[illegible]			
	Medical Equipments ([illegible])									
	Anaesthesia machine with Pulse Oxymeter	Each	20	NCB	LD, MNCH	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Portable CTG with Charger	Each	20	NCB			[illegible]			
	OT Table [illegible]	Each	20	NCB			[illegible]			
	Delivery Table	Each	20	NCB			[illegible]			
	[illegible]	Each	20	NCB			[illegible]			
	Autoclave [illegible]	Each	20	NCB			[illegible]			
	Laryngoscope [illegible]	Each	20	NCB			[illegible]			
	[illegible]	Each	20	NCB			[illegible]			
	[illegible]	Each	20	NCB			[illegible]			
	Sub Total						[illegible]			
	[illegible]	Each	20	NCB			[illegible]			
	Sub-total ([illegible])						[illegible]			
	Sub-total ([illegible])						[illegible]			
	Computer, Printer & Accessories	Each	[illegible]	RFQ	LD/MNCH	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total [illegible]						[illegible]			
	Total = Maternal Health						[illegible]			
	Sub total [illegible] MNC&AH						[illegible]			

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2020-JUNE'2021)

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

OP Cost (Taka in Lac)	
129,?3?.46	Total
50,?6?.?0	GOB
7?,?4?.??	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Tk)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
(c) RPA GCB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	28,2??,04?	Direct Contracting		RPA GCB (Pool Fund)	2,5??.??			30/06/2021
	TT (? dose)	Dose	[illegible]				2,?02.??			
	MR (10 dose)	Dose	[illegible]				2,?1?.??			
	bOPV (? dose)	Dose	[illegible]				?,?8?.??			
	Hepatitis B (10 dose)	Dose	[illegible]				?,?54.57			
	[illegible]	Dose	[illegible]				?,??1.??			
	[illegible]	Dose	[illegible]				[illegible]			
	HPV (2 dose) [illegible]	Dose	6,??9,?0?				?,??0.??			
	[illegible]	Dose	[illegible]				?,??7.85			
	Sub Total = RPA GCB (Pool Fund) -MNC&AH						30,8??.?9			
(b) DPA-EPI										
	Routine EPI Vaccine									
	[illegible]	Dose	[illegible]			DPA	[illegible]			30/6/2021
	PCV (? dose)	Dose	[illegible]				[illegible]			
	IPV (? dose)	Dose	?,?4?,?6?				?,?05.??			
	[illegible] (2 dose)	Dose	?,??0,?1?				??,??5.??			
	[illegible]	Dose	?,4?2,7?4				[illegible]			
	Sub-Total						5?,?80.?4			
	Total Vaccine						?14,??4.??			
(c) DPA (WHO)										
	[illegible]	Each	[illegible]			UNICEF	??.??			
	[illegible]	Each	[illegible]				?.?0			
	[illegible]	Each	[illegible]				?.??			
	Total = DPA (WHO)						??.00			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,120.15	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	710,448.50	DPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
D) DPA-Maternal Health										
	Printing (MSR)									
	Printing of MPDSR reporting form	Each	100000			DPA	2.00			
	Printing of MPDSR death Review form for (Facility, Maternal & Neonatal)	Each	10000			DPA	0.40			
	Printing of MPDSR death Review form for Community (Maternal & Neonatal)	Each	15000			DPA	1.20			
	Printing of EmOC ANC & PNC Register	Each	2000			DPA	4.70			
	Printing of EmOC ANC & PNC Card	Each	300000			DPA	15.00			
	Printing of EmOC Delivery Register	Each	2000			DPA	5.97			
	Printing of EmOC Result Sheet/Logbook	Each	4000			DPA	1.08			
	Printing of EmOC Operation Register	Each	500			DPA	1.25			
	Printing of EmOC Referral Register	Each	300			DPA	2.02			
	Printing of EmOC Partograph	Each	250000			DPA	11.05			
	Sub-total=EOC						34.00			
	Consumable Supply (MSR)									
	[illegible]	Each	1000			DPA	1.62			
	[illegible]	Each	1000			DPA	0.90			
	[illegible]	Each	2000			DPA	1.30			
	[illegible]	Each	1500			DPA	3.75			
	[illegible]	Bottle	50			DPA	[illegible]			
	[illegible] Plastic [illegible] 500g/Bottle	Bottle	200			DPA	[illegible]			
	[illegible]	Bottle	400			DPA	1.06			
	Catgut [illegible]	Each	2000			DPA	1.60			
	Foley's Catheter, Size 16F	Each	1000			DPA	1.07			
	IV Cannula Size 20G	Each	1000			DPA	2.10			
	IV Cannula Size 22G	Each	4000			DPA	1.95			
	Gloves Surgical [illegible] Size 7 [illegible]	Each	25000			DPA	1.15			

[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2020-JUNE'2021)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	DGHS	775130.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	RPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible]	Each	[illegible]			DPA	9.00			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Sub total EOC						43.00			
	Pharmaceuticals (4862)									
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	5.80			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	5.00			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Magnesium Sulphate Injection 50% [illegible] 10ml [illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	0.56?			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			

Annexure-[illegible]

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2020-JUNE'2021)

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

OP Cost (Taka in Lac)

27[illegible],1[illegible].46	Total
[illegible],[illegible].86	GOB
2[illegible],[illegible]46.60	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	[illegible] Regulator	Each	150			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total-[illegible]						[illegible]			
	Medical Equipments (all DS)									
	[illegible]	Each	25			DPA	2.10			
	[illegible]	Each	[illegible]			DPA	4.00			
	[illegible] gloves	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	215			DPA	[illegible]			
	[illegible] 240mm	Each	215			DPA	[illegible]			
	[illegible] 240mm	Each	[illegible]			DPA	[illegible]			
	[illegible] 240mm	Each	[illegible]			DPA	[illegible]			
	Bedside Screen with castor [illegible]	Each	215			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Spinal [illegible] 25G	Each	[illegible]			DPA	[illegible]			
	Spinal [illegible] 27G	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	B P [illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible] Set	Each	[illegible]			DPA	[illegible]			
	Delivery Sets	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	50			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total-[illegible]						[illegible]			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2020-JUNE/2021)

Ministry / Division	Ministry of Health and Family Welfare	GP Cost (Taka in Lac)	
Agency	Health	173,735.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	28,856.06	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	146,846.57	PA

Package No	Description of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Medical Equipments (S&D)									
	Anaesthesia Machine with Pulse Oximeter	Each	1			GOB	15.00			
	[illegible]	Each	5			DPA	1.15			
	OT Table [illegible]	Each	[illegible]			DPA	4.17			
	[illegible]	Each	2			DPA	7.04			
	Ceiling Spotlight	Each	10			DPA	11.16			
	[illegible]	Each	5			DPA	7.24			
	[illegible]	Each	1			DPA	2.15			
	[illegible]	Each	4			DPA	7.24			
	[illegible]	Each	[illegible]			DPA	4.20			
	Subtotal APEOC						50.00			
	Total = DPA Maternal Health						246.00			
	Total = DPA						246.00			
Total Value of Goods Procurement ARB=DPA							173,456.09			

Annexure-II (b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
A) Through LD MNC&AH										
	EPI									
Package-01	Auto Disable (AD) Syringe 0.5 ml	Pieces	[illegible]	DPM/OTM (NCB)	MOHFW	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 0.05 ml	Pieces	[illegible]			[illegible]	451.00			
	Sub-Total						[illegible]			
Package-02	Safety Box	Pieces	[illegible]	[illegible]	LD MNC&AH	[illegible]	175.00	[illegible]	[illegible]	[illegible]
	Sub-Total						175.00			
Package-03	Auto Disable (AD) Syringe 3ml	Pieces	[illegible]	DPM/OTM (NCB)	LD MNC&AH	GoB	[illegible]	[illegible]	[illegible]	[illegible]
	Auto Disable (AD) Syringe 5ml	Pieces	[illegible]				[illegible]			
	Sub-Total						340.04			
Package-04	Stationery	Lot	1	[illegible]	LD MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Consumable items	Lot	1				[illegible]			
	Electrical Goods	Lot	1				[illegible]			
	Computer Consumable Items	Lot	1				6.00			
	Sub-Total						[illegible]			
Package-05	[illegible]	Lot	1	OTM	LD MNC&AH	GoB	20.00	[illegible]	[illegible]	[illegible]
	Sub-Total						20.00			
Package-06	Spare Parts and maintenance for the Vehicles	Lot (Need Based)	1	RFQ	LD MNC&AH	GoB	25.00	[illegible]	[illegible]	[illegible]
	Sub-Total						25.00			
Package-07	[illegible]	Nos	4	RFQ	LD MNC&AH	GoB	0.80	[illegible]	[illegible]	[illegible]
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	4				0.45			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	2				[illegible]			
	[illegible]	Nos	[illegible]				[illegible]			
	[illegible]	Nos	[illegible]				0.45			
	Sub-Total						[illegible]			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Package-08	[illegible]	Pieces	[illegible]	OTM	[illegible]	GOB	[illegible]	[illegible]	[illegible]	30/6/2022
	Child Card with [illegible]	Pieces	[illegible]				[illegible]			
	Daily Vaccination & Other Services Report Book (Child) [illegible]	Pieces	[illegible]				192.00			
	Daily Vaccination & Other Services Report Book (Women) [illegible]	Pieces	[illegible]				132.00			
	Monthly Vaccination Report Book (Child)	Pieces	[illegible]				43.00			
	Monthly Vaccination Report Book [illegible]	Pieces	[illegible]				45.00			
	[illegible]	Pieces	[illegible]				[illegible]			
	Registration and [illegible]	Pieces	[illegible]				[illegible]			
	[illegible]	Pieces	[illegible]				[illegible]			
	Indent Book [illegible]	Pieces	[illegible]				[illegible]			
	[illegible] Register for [illegible]	Pieces	[illegible]				[illegible]			
	Daily Vaccine [illegible] Register [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register for Vaccines and [illegible] Municipality / Zone / [illegible]	Pieces	[illegible]				[illegible]			
	Stock Register for [illegible] Municipality / Zone / [illegible]	Pieces	[illegible]				[illegible]			
	Sub-Total						[illegible]			
Package-09	Computer [illegible]	Nos	1	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
Package-10	Solar Panels for Solar system [illegible] Battery	Lot (Need Based)		RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-11	Printing and [illegible]	Lot (Need Based)		RFQ	LD MNC&AH	GOB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			

Annexure-III

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (July 2021-June 2022)

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

OP Cost (Taka in Lac)	
779,133.46	Total
[illegible]	GOB
7[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
Package-12	Maintenance of CKD plant, Freezer Room, Generator, for heating AYSs at EPI HQ and computer center (net) for temperature monitoring	(Lump sum Based)	1	OTM	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	31/5/2022
	Sub-Total						35.20			
Package-13	Spare parts for [illegible], WIFs, [illegible], Generators, AYSs, Walking (Battery) for servicing and maintenance	Lot (Need Based)	1	RFQ	LD MNC&AH	GOB	5.[illegible]	[illegible]	[illegible]	17/2/2022
	Sub-Total						5.00			
Package-14	[illegible]	Nos	[illegible]	RFQ	LD MNC&AH	GoB	4.00	8/8/2021	[illegible]	17/2/2022
	Sub-Total						4.00			
Package-15	[illegible]	Nos	2	RFQ	LD MNC&AH	GoB	1.00	8/8/2021	[illegible]	17/2/2022
	Sub-Total						1.00			
Package-16	Air Cooler (Split Type) 2 Ton	Nos	4	RFQ	LD MNC&AH	GoB	5.00	[illegible]	[illegible]	[illegible]
	Sub-Total						5.00			
Package-17	[illegible]	Lot	1	RFQ	LD MNC&AH	GoB	5.00	8/8/2021	[illegible]	[illegible]/2022
	Sub-Total						5.00			
	Total EPI						5,0[illegible].00			
	School Health									
Package-18	Printing & Binding of Manual for Teachers Training	Each	5000	OTM (NCT)	DGHS	GoB	[illegible]	[illegible]/2021	[illegible]	[illegible]
	Printing & Binding of [illegible]	Each	[illegible]				0.80			
	Printing & Binding of Manual for Trainers	Each	[illegible]				0.25			
	Folder	Each	[illegible]				2.75			
	Leaflet	Each	[illegible]				0.55			
	Poster	Each	[illegible]				1.38			
	[illegible]	Each	[illegible]				10.76			
	[illegible]	Each	[illegible]				0.80			
	[illegible]	Each	2500				1.38			
	Sub-Total						26.00			
Package-19	First Aids Box	Each	[illegible]	OTM (NCT)	LD MNC&AH	GoB	49.50	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				0.40			
	Towel Paper	Each	2[illegible]				79.20			
	[illegible]	Each	2[illegible]				42.30			
	[illegible]	Each	[illegible]				0.50			

Annexure-III (g)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	[illegible]	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lac Taka	Invitation for Tender	Signing of Contract	Completion of Contract
								Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
	Soap Case	Each	[illegible]				[illegible]			
	Bag	Each	[illegible]				[illegible]			
	Mug	Each	[illegible]				[illegible]			
	Sandle	Pair	[illegible]				[illegible]			
	Mat	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-30	Stationery	Number	1	RFQ	LD MNC&AH	GOB	[illegible]	[illegible]	24/07/2021	30/06/2022
	Sub-Total						[illegible]			
Package-31	[illegible]	Number	1	RFQ	LD MNC&AH	GOB	1.00	[illegible]	[illegible]	30/06/2022
	Sub-Total						[illegible]			
Package-32	Computer Accessories	Number	1	RFQ	LD MNC&AH	GOB	1.25	[illegible]	[illegible]	30/06/2022
	Sub-Total						1.25			
	Total School Health						[illegible]			
	Adolescent Health									
Package-23	Printing & Binding of Manual for [illegible]	Each	[illegible]	[illegible]	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing & Binding of [illegible]	Each	[illegible]				[illegible]			
	Printing & Binding of Manual [illegible]	Each	[illegible]				[illegible]			
	Printing & Binding of Manual for [illegible]	Each	[illegible]				6.40			
	Printing & Binding of Manual for Orientation of [illegible]	Each	[illegible]				[illegible]			
	Register	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-24	Bill Board	Each	[illegible]	[illegible]	[illegible]	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Wall Painting	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
Package-25	[illegible]	Each	[illegible]	OTM/NCB	LD MNC&AH	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
Package-26	Stationery	Number	1	RFQ	LD MNC&AH	GOB	0.55	[illegible]	[illegible]	[illegible]
	Sub-Total						0.55			
Package-27	Computer Accessories	Number	1	RFQ	LD MNC&AH	GOB	0.75	[illegible]	[illegible]	[illegible]
	Sub-Total						0.75			
	Total Adolescent Health						[illegible]			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	[illegible] Total
Agency	Health [illegible]		[illegible] GOB
Procuring Entity Name & Code	Line Director, MNC&AH		[illegible] PA
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health		

Package No.	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	IMCI									
Package 28	Stationary	Number	1	RFQ	LD MNC&AH	GOB	1.50	[illegible]	24/10/2021	30/06/2022
	Sub-Total						1.50			
Package-29	Purchase of Chair, [illegible]	Number	1	RFQ	LD MNC&AH	GOB	1.50	[illegible]	[illegible]	30/06/2022
	Sub-Total						1.50			
Package-30	Computer Consumables	Number	1	RFQ	LD MNC&AH	GOB	2.60	[illegible]	[illegible]	[illegible]
	Sub-Total						2.60			
	Total IMCI						5.60			
	Maternal Health									
Package-31	Printing of MPDSR reporting form	Each	[illegible]	OTM	DG-DGHS	GOB	2.00	[illegible]	[illegible]	[illegible]
	Printing of MPDSR [illegible]	Each	[illegible]				[illegible]			
	Printing of MPDSR [illegible] Review form for Community [illegible]	Each	[illegible]				[illegible]			
	Printing of [illegible] Register	Each	[illegible]				[illegible]			
	Printing of [illegible]	Each	[illegible]				20.00			
	Printing of [illegible] Register	Each	[illegible]				[illegible]			
	Printing of [illegible] Register	Each	[illegible]				[illegible]			
	Printing of [illegible] Register	Each	[illegible]				[illegible]			
	Printing of [illegible] Register	Each	[illegible]				2.22			
	Printing of [illegible]	Each	[illegible]				[illegible]			
	Sub-Total MPDSR						50.00			
Package-32	Printing of [illegible]	Each	[illegible]	OTM	DG-DGHS	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	Printing of [illegible] Register	Each	[illegible]				30.87			
	Printing of [illegible] (Six years)	Each	[illegible]				7.40			
	Sub-Total [illegible]						40.00			
	Total Maternal Health						130.05			
	A) Total = Taka on LD MNC&AH						[illegible]			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2021-JUNE'2022)

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

OP Cost (Taka in Lac)	
[illegible]	Total
[illegible]	GOB
[illegible]	RPA

Package No	Description of Procurement Package as per DPP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
By Through CMSD-MNC&AH										
	EPI									
	Table Cover	Each	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible] Bag	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Snap [illegible]	Each	[illegible]				[illegible]			
	[illegible]	[illegible]	[illegible]				[illegible]			
	Sub-Total						[illegible]			
	[illegible]	Nos	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	Cold Box	Nos	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						[illegible]			
	[illegible]	Nos	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						5.50			
	[illegible]	Nos	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total						5.80			
	Total of EPI						[illegible]			
	[illegible]									
	[illegible]									
	[illegible]									
	[illegible]	Each	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	[illegible]			[illegible]			
	Sub-Total [illegible]						14.40			
	[illegible]									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	GOB	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-4(b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

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

OP Cost (Taka in Lac)

779,[illegible].49	Total
60,[illegible].36	GOB
719,[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Initiation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Inj. Dexamethasone [illegible]	Each	37500	NCB			8.25			
	Sub Total-Medicine						490.02			
	Medical and Surgical Supply (4863)									
	Programming for CMCP & KMC [illegible]	Each	10	NCB	LD CMSD	GOB	2.50	3-8-2021	17-10-2021	3/5/2022
	Body Weighing Scale (Salter Scale) for CSBA	Each	1500	NCB			15.00			
	Radiant Warmer, Warmer system, [illegible]	Each	56	NCB			148.00			
	Disposable [illegible]	Each	12500	NCB			3.25			
	Sub Total Medical and Surgical Supply						365.25			
	Medical Clothing (4871)									
	KMC Binder	Each	72500	NCB	LD CMSD	GOB	34.56	3-8-2021	17-10-2021	3/5/2022
	Binder for KMC [illegible]	Each	172500	NCB			34.56			
	Sub Total-Medical Clothing						69.12			
	Sub Total-[illegible]						587.44			
	Medical and Surgical Supply (4863)									
	Procurement of different [illegible]	Each	500	NCB	LD CMSD	RPA (GOB)	105.00	8-8-2021	17-10-2021	3/5/2022
	Sub Total-Medical and Surgical Supply						105.00			
	Sub Total-[illegible] (GOB)						105.00			
	IMCI									
	Medicine (4852)									
	Inj. Gentamycin [illegible]	Each	152500	NCB	LD CMSD	RPA (GOB)	[illegible]	3/8/2021	17-10-2021	3/5/2022
	Suspension Amoxicillin [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Ampicillin (250mg) [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	Suspension [illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			32.40			
	[illegible] (250mg) - 100 tablets	Each	[illegible]	NCB			7.20			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

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

OP Cost (Taka in Lac)	
[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No.	Description of procurement package as per OP/DPP	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Dispersible Zinc Tablet (20mg)	Each	[illegible]	NCB			[illegible]			
	Tab. Ciprofloxacin [illegible]	Each	[illegible]	NCB			[illegible]			
	Syp. Ciprofloxacin [illegible]	Each	[illegible]	NCB			[illegible]			
	Syp. Paracetamol [illegible]	Each	[illegible]	NCB			[illegible]			
	Sub-Total IMCI						[illegible]			
	Total IMCI and IHC						[illegible]			
	School Health									
	Tab. Vitamin B Complex	Each	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]			
	Total School health						[illegible]			
	Adolescent Health									
	[illegible]	Each	[illegible]		LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]				[illegible]			
	Sub Total						[illegible]			
	Total Adolescent Health						[illegible]			
	Maternal Health									
	Consumable Stores (MSR)									
	[illegible]	Each	[illegible]	NCB	LD-CMSD	RPA (GoB)	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Bottle	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			[illegible]			

Annexure-II(b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	719,131.46	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	PA

Package No.	Description of Procurement Package as per OP Goods	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Indicative Dates: Invitation for Tender	Indicative Dates: Signing of Contract	Indicative Dates: Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Gloves Surgical Latex Rubber, Sterile, Size 6.5" Disposable	Each	40000	NCB			16.00			
	Gloves Surgical Latex Rubber, Sterile, Size 7.5" Disposable	Each	20000	NCB			8.00			
	Gloves Surgical Latex Rubber, Sterile, Size [illegible] Disposable	Each	7500	NCB			[illegible]			
	Sub-total (ESD)						[illegible]			
	Glacial Acetic Acid (2.5 litre/can)		400	NCB			4.00			
	Lugol's Iodine [illegible]		72	NCB			1.44			
	Sub-total (BSMMU)						5.44			
	Sub-total [illegible]						[illegible]			
	Pharmaceuticals (ANC)									
	Inj. Oxytocin [illegible]	Each	[illegible]	NCB	LD CMSD	RPA (GOB)	[illegible]	[illegible]	[illegible]	[illegible]
	Inj. [illegible] 100mg	Each	40000	NCB			[illegible]			
	Inj. Ciprofloxacin 200mg [illegible]	Each	20000	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	20000	NCB			[illegible]			
	Inj. Magnesium Sulphate [illegible] 4% w/v 100ml Bottle	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible] Sodium	Each	10000	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Inj. Adrenalin	Each	4000	NCB			[illegible]			
	Inj. [illegible]	Each	2500	NCB			[illegible]			
	Inj. [illegible]	Each	40000	NCB			[illegible]			
	Inj. [illegible]	Each	40000	NCB			[illegible]			
	[illegible] 250mg	Each	[illegible]	NCB			[illegible]			
	Inj. [illegible]	Each	2000	NCB			[illegible]			
	Inj. [illegible]	Each	[illegible]	NCB			[illegible]			
	Cap. Amoxicillin 500mg	Each	[illegible]	NCB			[illegible]			
	Cap. Cephradine 500mg	Each	[illegible]	NCB			[illegible]			
	Tab. Ciprofloxacin 500mg	Each	[illegible]	NCB			[illegible]			

[illegible]

[illegible]

Annexure III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2017-JUNE 2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	779,133.40	Total
Procuring Entity Name & Code	Line Director, MNC&AH	60,086.90	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	719,046.50	PA

Package No.	Description of Procurement Package as per OP (GOODS)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lac Taka)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Tab. [illegible]	Each	40000	NCB			5.75			
	Inj. [illegible]	Each	40000	NCB			24.00			
	Inj. [illegible]	Each	20000	NCB			32.00			
	Inj. [illegible]	Each	20000	NCB			29.00			
	Inj. [illegible]	Each	100000	NCB			5.00			
	Inj. [illegible]	Each	20000	NCB			15.00			
	Inj. [illegible]	Each	20000	NCB			[illegible]			
	Inj. [illegible]	Each	15000	NCB			[illegible]			
	Inj. [illegible]	Each	20000	NCB			[illegible]			
	Inj. [illegible]	Each	40000	NCB			36.00			
	Sub-Total						345.00			
	Medical Equipments (Goods)									
	[illegible]	Each	75	NCB	CMSD	RPA (GoB)	7.25	[illegible]	[illegible]	[illegible]
	Pulse Oximeter	Each	40	NCB			40.00			
	[illegible]	Each	3000	NCB			2.75			
	[illegible]	Each	1000	NCB			1.50			
	[illegible]	Each	400	NCB			4.00			
	[illegible]	Each	400	NCB			4.00			
	[illegible]	Each	250	NCB			4.25			
	[illegible]	Each	[illegible]	NCB			[illegible]			
	[illegible]	Each	2000	NCB			[illegible]			
	Spinal Needle size [illegible]	Each	50000	NCB			[illegible]			
	Spinal Needle size [illegible]	Each	50000	NCB			[illegible]			
	[illegible]	Each	[illegible]	NCB			3.00			
	[illegible]	Each	50	NCB			4.70			
	[illegible]	Each	100	NCB			[illegible]			
	[illegible]	Each	10000	NCB			18.00			
	[illegible] Set	Each	100	NCB			10.50			
	Delivery Set	Each	400	NCB			16.00			
	[illegible]	Each	100	NCB			40.00			
	[illegible]	Each	2500	NCB			17.50			
	Sub-total (Goods)						325.23			
	[illegible]	Each	14	NCB			5.00			

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2017-JUNE/2022)

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	778,133.45	Total
Procuring Entity Name & Code	Line Director, MNC&AH	65,585.06	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	[illegible]	RPA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. 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
	Vaginal speculum graves medium	Each	600	NCB			3.23			
	Vaginal speculum graves large	Each	50	NCB			2.65			
	Sponge holding forceps [illegible]	Each	320	NCB			2.24			
	Gallipot	Each	320	NCB			3.84			
	Instrument tray (225 x 150 x 50 mm)	Each	320	NCB			2.56			
	[illegible] medium (250mm)	Each	30	NCB			0.32			
	[illegible]	Each	50	NCB			0.80			
	[illegible]	Each	320	NCB			1.20			
	[illegible]	Each	320	NCB			2.53			
	Instrument trolley	Each	50	NCB			4.00			
	Sub-total (BSWWU)						17.88			
	Sub-total (MGE)						247.22			
	Medical Equipments (6813)									
	Anaesthesia Machine with Pulse Oxymeter	Each	20	NCB	[illegible]	RPA (GoB)	20.00	[illegible]	[illegible]	[illegible]
	Portable OT Light with Battery	Each	20	NCB			18.59			
	OT Table [illegible]	Each	20	NCB			15.58			
	Delivery table	Each	20	NCB			12.40			
	[illegible]	Each	20	NCB			15.48			
	Autoclave (Vertical)	Each	20	NCB			4.20			
	Laryngoscope, [illegible]	Each	20	NCB			3.40			
	[illegible]	Each	20	NCB			15.89			
	[illegible] Autoclave [illegible]	Each	20	NCB			12.50			
	Sub-Total						164.56			
	Spotlight	Each	20	NCB			16.58			
	Sub-total (BSWWU)						16.58			
	Sub-total [illegible]						381.34			
	Total - Maternal Health						840.81			
	Total - [illegible] MNC&AH						3,317.45			

Annexure-II (a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/2021-JUNE/2022)

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

OP Cost (Taka in Lakh)
779,133.46 Total
[illegible] GOB
[illegible] PA

Package No.	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
C) RPA GOB (Pool Fund)										
	Routine EPI Vaccine									
	BCG (20 dose)	Dose	19,4[illegible]	Direct Contracting		RPA GOB (Pool Fund)	2,2[illegible]			30/6/2022
	TT (? dose)	Dose	10,10[illegible]				1,745.2[illegible]			
	MR (10 dose)	Dose	9,715,[illegible]				5,0[illegible]			
	bOPV (20 dose)	Dose	12,4[illegible]				2,4[illegible]			
	Hep-B (Birth dose) (per dose)	Dose	2,7[illegible]				1,[illegible]			
	Pentavalent [illegible]	Dose	[illegible]				2,[illegible]			
	PCV10 [illegible]	Dose	[illegible]				5,[illegible]			
	IPV [illegible]	Dose	4,5[illegible]				1,[illegible]			
	Rota (RV) [illegible]	Dose	[illegible]				1,[illegible]			
	C) Total RPA GOB (Pool Fund) MNC&AH						[illegible]			
D) DPA-GAVI										
	Routine EPI Vaccine									
	Pentavalent (per dose)	Dose	[illegible]			DPA	1[illegible]			30/6/2022
	PCV-10 [illegible]	Dose	[illegible]				[illegible]			
	IPV [illegible]	Dose	1,[illegible]				1,[illegible]			
	[illegible]	Dose	2,[illegible]				[illegible]			
	Rota (RV) [illegible]	Dose	1,[illegible]				[illegible]			
	Sub Total						[illegible]			
	Total Vaccine						[illegible]			
D) DPA-UNICEF										
	[illegible]	Each	[illegible]			UNICEF	[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	[illegible]	Each	[illegible]				[illegible]			
	Total in DPA-UNICEF						100.0[illegible]			
E) DPA-Maternal Health										
	Printing (MCH?)									
	Printing of [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of [illegible]	Each	[illegible]			DPA	[illegible]			

Annexure-III (b)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY 2022-JUNE 2025)

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

OP Cost (Taka in Lac)	
[illegible]	Total
[illegible]	GOB
[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (In Lakh)	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Printing of [illegible] Register [illegible]	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC ANC Register	Each	2700			DPA	4.74			
	Printing of EmOC [illegible] Card	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Delivery Register	Each	[illegible]			DPA	5.92			
	Printing of EmOC [illegible] Register	Each	[illegible]			DPA	[illegible]			
	Printing of EmOC Caesarean Register	Each	500			DPA	1.35			
	Printing of EmOC Referring Register	Each	500			DPA	[illegible]			
	Printing of EmOC Partograph	Each	[illegible]			DPA	[illegible]			
	Sub-total EmOC						[illegible]			
	Consumable Stores (4854)									
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	1000			DPA	0.50			
	[illegible]	Each	2000			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible] Bottle	Bottle	50			DPA	[illegible]			
	[illegible]	Bottle	200			DPA	[illegible]			
	[illegible]	Bottle	400			DPA	1.50			
	[illegible]	Each	2000			DPA	1.20			
	[illegible]	Each	1000			DPA	1.20			
	IV Cannula Size [illegible]	Each	[illegible]			DPA	2.10			
	IV Cannula Size [illegible]	Each	[illegible]			DPA	[illegible]			
	Gloves Surgical Latex Rubber Sterile Size [illegible] Disposable	Each	[illegible]			DPA	[illegible]			
	Gloves Surgical Latex Rubber Sterile Size [illegible] Disposable	Each	20000			DPA	9.00			
	Gloves Surgical Latex Rubber Sterile Size [illegible] Disposable	Each	5000			DPA	2.30			
	Sub-total MSR						40.20			

Annexure-IV(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY/202[illegible]-JUNE/202[illegible])

Ministry/Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lakh)	
Agency	Health	279,133.49	Total
Procuring Entity Name & Code	Line Director, MNC&AH	62,925.63	GOB
OP Name & Code	Maternal, Neonatal, Child and Adolescent Health	216,[illegible]	PA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost (in Lakh Taka)	Indicative Dates: Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Pharmaceuticals (4562)									
	Inj. [illegible]	Each	15000			GPA	1.35			
	Inj. [illegible] 500mg	Each	15000			GPA	5.30			
	Inj. [illegible] 500mg [illegible]	Each	10000			GPA	7.50			
	Inj. [illegible]	Each	[illegible]			GPA	5.00			
	Inj. [illegible]	Each	[illegible]			GPA	1.05			
	Inj. Magnesium Sulphate [illegible]	Each	5000			GPA	0.57			
	Inj. [illegible]	Each	[illegible]			GPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			GPA	0.67			
	Inj. [illegible]	Each	11000			GPA	1.00			
	Inj. [illegible]	Each	4100			GPA	0.40			
	Inj. [illegible]	Each	[illegible]			GPA	[illegible]			
	Inj. [illegible]	Each	2000			GPA	0.50			
	Inj. [illegible]	Each	[illegible]			GPA	2.10			
	Tab. [illegible]	Each	[illegible]			GPA	[illegible]			
	Cap. [illegible]	Each	50000			GPA	2.00			
	Cap. [illegible]	Each	12000			GPA	1.90			
	[illegible]	Each	12000			GPA	[illegible]			
	Tab. [illegible]	Each	[illegible]			GPA	1.09			
	Inj. IV Fluid [illegible]	Each	4500			GPA	5.00			
	Inj. IV Fluid [illegible]	Each	[illegible]			GPA	[illegible]			
	Inj. IV Fluid [illegible]	Each	[illegible]			GPA	[illegible]			
	Inj. [illegible]	Each	20000			GPA	1.50			
	Inj. IV Fluid [illegible]	Each	[illegible]			GPA	4.50			
	Inj. IV Fluid [illegible]	Each	10000			GPA	2.20			
	Inj. [illegible]	Each	[illegible]			GPA	4.19			
	Inj. [illegible]	Each	[illegible]			GPA	[illegible]			
	Inj. [illegible]	Each	[illegible]			GPA	[illegible]			
	Sub-total (4562)						[illegible]			
	Medical Equipments (4564)									
	[illegible]	Each	[illegible]			GPA	[illegible]			
	[illegible]	Each	[illegible]			GPA	[illegible]			

Annexure-II(a)

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (JULY'2021-JUNE'2022)

Ministry / Division	Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	Health	778,1[illegible].40	Total
Procuring Entity Name & Code	Line Director, MNC&AH	[illegible]	GOB
OP Name & Code	National Neonatal, Child and Adolescent Health	[illegible].50	DPA

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est. 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
	[illegible] gloves	Each	[illegible]			DPA	5.50			
	[illegible] mask	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	2.00			
	[illegible]	Each	150			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Bedside Screen [illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Spinal Needle [illegible]	Each	[illegible]			DPA	[illegible]			
	Spinal Needle [illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible] Table	Each	65			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	2.40			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Delivery Set	Each	20			DPA	2.40			
	MVA Set	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	65			DPA	[illegible]			
	Sub-total (EOE)						56.20			
	Medical Equipments (MSR)									
	[illegible]	Each	4			DPA	[illegible]			
	[illegible]	Each	5			DPA	[illegible]			
	[illegible]	Each	3			DPA	[illegible]			
	[illegible]	Each	2			DPA	[illegible]			
	[illegible]	Each	20			DPA	16.56			
	[illegible]	Each	9			DPA	2.25			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	[illegible]	Each	4			DPA	[illegible]			
	[illegible]	Each	[illegible]			DPA	[illegible]			
	Sub-total (MSR)						50.80			
	Total - DPA [illegible] Health						257.90			
	Sub Total - DPA						257.90			
Total Value of Goods Procurement= A+B+C+D							108,516.46			

[illegible]

[illegible]

Annexure-III (b)

PROCUREMENT PLAN OF WORKS FOR OPERATIONAL PLAN

Ministry / Division	: Ministry of Health and Family Welfare	OP Cost (Taka in Lac)	
Agency	: Health	779,133.46	Total
Procuring Entity Name & Code	: Line Director, MNC&AH	60,088.93	GOB
OP Name & Code	: Maternal, Neonatal, Child and Adolescent Health	719,046.51	PA

Package No	Description of Procurement Package as per OP WORKS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lac Taka	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

Under GAVI support (DPA Fund) the amount of budget allocates for the construction of EPI Store at District Level disbursed directly to HED & PWD

Annexure-III (a)

PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN

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

OP Cost (Taka in Lac)	
-	Total
-	GOB
	PA

Package No	Description of Procurement Package as per OP SERVICES	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd. Cost in Lac Taka	Indicative Dates			
								Invitation of EOI	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
N/A											

Annexure-IV

List of Machinery and Equipment

(Taka in Lac)

Sl No	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
Through ED-MNC&AH				
	EPI			
	Air Condition (AC) Split Type 2 Ton	125,000.00	20	25.00
	Sub-Total			**25.00**
	Router, Ethernet switch, Accesspoint, Rack etc.	500,000.00	2	10.00
	Sub-Total			**10.00**
	Total-EPI			**35.00**
	School Health			
	Air Condition Split Type 2 ton	150,000.00	2	3.00
	Total = School Health			3.00
	Total = Through ED-MNC&AH			38.00
Through CMSD-MNC&AH				
	EPI			
	Spare Parts for Cold Chain Equipment (W.C, WIF, AVS Generator, Solar Refrigerator etc)	2,350,000.00	2	47.00
	Sub-Total=Routine EPI			**47.00**
	Variac	150,000.00	2	3.00
	Sub-Total=Routine EPI			3.00
	Refrigerant Gas	30,000.00	100	30.00
	Sub-Total=Routine EPI			**30.00**
	Walk In Freezer (WIF) for Vaccine Storage	5,500,000.00	2	110.00
	Sub-Total=Routine EPI			110.00
	Deep Freeze	350,000.00	135	472.50
	Sub-Total=Routine EPI			**472.50**
	Fire Extinguisher	2,500.00	600	15.00
	Sub-Total=Routine EPI			15.00
	Cold Box	50,000.00	450	225.00
	Sub-Total=Routine EPI			225.00
	Vaccine Carrier (4 ice pack)	1,500.00	5,000	75.00
	Sub-Total=Routine EPI			**75.00**
	ILR cum Freezer/ ILR with Freezer	275,000.00	15	41.25
	Cold Box	50,000.00	20	10.00
	Vaccine Carrier (4 ice pack)	1,208.96	67	0.81
	Sub-Total=HPV			52.06
	Generator	465,709.09	55	256.14
	Sub-Total=MR			**256.14**
	ILR cum Freezer/ILR with Freezer	275,000.00	80	220.00
	Vaccine Carrier (4 ice pack)	1,500.00	2000	30.00
	Sub-Total=MR			250.00
	Walk-in-Cooler (WIC)	542,066.67	15	81.31
	Sub-Total=PCV			81.31
	ILR cum Freezer/ILR with Freezer	275,000.00	10	27.50
	Cold Box	50,000.00	100	50.00
	Vaccine Carrier (4 ice pack)	1,270.42	2200	27.[illegible]
	Sub-Total=IPV			105.11
	Total - EPI			1,722.72

Annexure-IV

List of Machinery and Equipment

(Taka in Lac)

S. No.	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
	Maternal Health			
	Anaesthesia Machine with Pulse Oxymeter	350,000.00	100	350.00
	Portable OT Light with Charger	83,400.00	100	83.40
	OT Table Universal, Hydraulic, Head movable	83,400.00	100	83.40
	Delivery Table	52,000.00	100	52.00
	Centre Spotlight	83,400.00	100	83.40
	Autoclave (Medium)	25,000.00	100	25.00
	Laryngoscope, Machintosh Battery operated	2,200.00	100	2.20
	Light Emergency stand by	83,400.00	100	83.40
	Diathermy Machine Automatic (Electrocautery)	60,000.00	100	60.00
	Sub-Total-EOC			822.80
	Spot light	83,400.00	100	83.40
	Sub-total (BSMMU)			83.40
	Total = Maternal Health			906.20
	Total = Through CMSD-MNC&AH			**2,828.92**
Through DP-MNC&AH				
	EPI			
	Implementation and strengthening EVM at all level by UNICEF			
	Cold Room 10m3 with AVR	2,000,000.00	27	540.00
	Cold Room 15m3 with AVR	2,400,000.00	2	48.00
	Cold Room 20m3 with AVR	3,200,000.00	2	64.00
	Cold Room 25m3 with AVR	3,600,000.00	2	72.00
	Cold Room 40m3 with AVR (HQ)	4,000,000.00	4	160.00
	Continuous Temp Monitoring Sys	4,160,000.00	18	748.80
	Freezer room 40m3 with AVR (HQ)	4,000,000.00	1	40.00
	Vaccine Carriers (long Range) [without CD/VAT]	8,000.00	450	36.00
	Generator (120KVA) [without CD/VAT]	4,000,000.00	1	40.00
	Generator (25-50 KVA)	1,200,000.00	18	216.00
	Freeze Indicators	400.00	13000	52.00
	Fridge tag3	3,500.00	2050	72.50
	Vaccine Refrigerators	285,281.09	402	1,146.83
	Vaccine Freezers	208,797.30	74	154.51
	Fire Extinguishers [without CD/VAT]	12,000.00	210	25.20
	Sub-total			3,415.34
	Maintaining certificate standard surveillance activity & disease control by WHO			
	Bio Safety Cabinet Class II A2, (Baker-SG 404 INT) with Online UPS	720,000.00	3	21.60
	Laminar Flow, SII (Baker) with Online UPS	720,000.00	2	14.40
	Immunofluorescence Microscope with Camera, Monitor, Color Printer and Voltage Stabilizer	1,920,000.00	1	19.20
	Centrifuge Machine, Eppendorf 5424R	640,000.00	1	6.40
	Resin and other filters for ABI 7500 PCR System	104,000.00	1	1.04
	Microwave Oven for Gel Preparation	40,000.00	1	0.40

Annexure-IV

List of Machinery and Equipment

(Taka in Lac)

S. No	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
	Shaking Water Bath	240,000.00	1	2.40
	Inverted Microscope (Olympus)	320,000.00	3	9.60
	PCR Working Cabinet 4 ft with Online UPS	560,000.00	2	11.20
	Sequencing system AB 3500 (Cat-A30467), with online UPS	14,880,000.00	1	148.80
	Lab Refrigerator, (Haier- HYC-630-610L)	160,000.00	2	3.20
	CO 2 Incubator (Thermo)	480,000.00	1	4.80
	Incubator normal (Thermo)	400,000.00	1	4.00
	ELISA Reader and washer with Printer with Online UPS	320,000.00	1	3.20
	Deep Freezer -20 C, (Haier-630 to 650L)	240,000.00	1	2.40
	Calibration for Real Time PCR AB 7500	27,311.69	77	21.03
	PPE set with Disposable Lab Coats have an anti-microbial layer) goods Disposable 100 sets	40,000.00	5	2.00
	Sub-total			**275.67**
	Total = EPI			**3,691.01**
	Maternal Health			
	Anaesthesia Machine with Pulse Oxymeter	350,000.00	20	70.00
	Protable OT Light with Charger	83,400.00	25	20.85
	OT Table Universal Hydraulic, Head movable	83,400.00	25	20.85
	Delivery Table	57,000.00	10	5.70
	Ceiling Spotlight	63,400.00	100	63.40
	Autoclave (Medium)	28,000.00	40	11.20
	Laryngoscope, Macintosh Battery operated	2,142.86	35	0.75
	Light Emergency standby	53,500.00	20	10.70
	Diathermy Machine Automatic (Bipolar/Monopolar)	60,000.00	35	21.00
	Sub total-EOC			**250.00**
	Total = Maternal Health			**250.00**
	Total = Through OP-MNC&AH			**3,941.01**

Annexure-IV

List of Machinery and Equipment

(Taka in Lakh)

Sl No	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
Through LD-MNC&AH				
	EPI			
	Computer, Printers with Accessories	100,000.00	15	15.00
	Total=EPI			15.00
	School Health			
	Computer with Accessories	100,000.00	3	3.00
	Sub Total			3.00
	Laptop, Printer with Accessories	100,000.00	2	2.00
	Sub Total			2.00
	Total = School Health			5.00
	Maternal Health			
	Computer, Printer & Accessories	100,000.00	4	4.00
	Sub-Total=EOC			4.00
	Total = Maternal Health			4.00
	Total = Through LD-MNC&AH			24.00
Through CMSD-MNC&AH				
	EPI			
	Laptop with Accessories	100,000.00	30	30.00
	Total = EPI			30.00
	NNHP and IMCI			
	Multimedia for MNCH District Focal Person, Modem for MNCH Focal persons	40,000.00	64	25.60
	Laptop, printer, and scanner for MNCH District Focal Person, Modem for MNCH Focal persons	120,000.00	64	76.80
	Sub-Total-NNHP=CDB			102.40
	Maternal Health			
	Computer, Printer & Accessories	100,000.00	4	4.00
	Sub-Total=DSF			4.00
	Total = Maternal Health			4.00
	Total = Through CMSD-MNC&AH			136.40
Through DP-MNC&AH				
	EPI			
	Maintaining certificate standard surveillance activity & disease control by WHO			
	Computer with accessories	162,719.20	352	567.01
	Sub-total			567.01
	Total = EPI			567.01
	NNHP and IMCI			
	Laptop for scale-up facilitation and program monitoring Team	70,000.00	40	28.00
	Laser printer and scanner for for scale up facilitation and program monitoring Team	50,000.00	40	20.00
	Multimedia for scale-up facilitation and program monitoring Team	40,000.00	40	16.00
	Photocopier for scale up facilitation and program monitoring Team	80,000.00	2	1.60
	Laptop for scale up facilitation and program monitoring Team	69,750.00	40	27.90
	Laser printer and scanner for for scale-up facilitation and program monitoring Team	50,000.00	40	20.00
	Multimedia for scale-up facilitation and program monitoring Team	40,000.00	40	16.00
	Sub-Total = NNHP			129.50
	Total = Through DP-MNC&AH			696.51

Annexure-IV

List of Machinery and Equipment

(Taka in Lac)

Sl No	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
Through LD-MNC&AH				
	EPI			
	Photocopier	200,000.00	10	20.00
	Sub-Total			20.00
	Multimedia	50,000.00	10	5.00
	Sub-Total			5.00
	Total-EPI			25.00
	School Health			
	Photocopier	200,000.00	1	2.00
	Sub-Total			2.00
	Multimedia Projector and Accessories	125,000.00	2	2.50
	Sub-Total			2.50
	IPS	50,000.00	2	1.00
	Sub-Total			1.00
	Total = School Health			5.50
	Maternal Health			
	Telecommunication Equipments	10,000.00	5	0.50
	Sub-Total=DC			0.50
	Total = Maternal Health			0.50
	Total = Through LD-MNC&AH			31.00
Through CMSD-MNC&AH				
	EPI			
	Fire Fighting Equipment	10,000.00	150.00	15.00
	Total = EPI			15.00
	Maternal Health			
	Other Office Equipment (Photocopier Machine)	150,000.00	1	1.50
	Sub-Total=DSF			1.50
	Total = Maternal Health			1.50
	Total = Through CMSD-MNC&AH			16.50

Annexure-V

List of Furniture and Fixtures

(Taka in Lac)

Sl No	Name of the Furniture	Unit Price	Quantity	Estimated Cost
Through LD-MNC&AH				
	EPI			
	Steel almirah	20,000.00	20	4.00
	Steel / wooden file cabinet	21,000.00	30	6.30
	Secretariat table	12,000.00	20	2.40
	Half secretarial table	11,000.00	30	3.30
	Computer table	9,000.00	30	2.70
	Photocopier table	5,500.00	10	0.55
	Revolving chair with arm	15,000.00	25	3.75
	Wooden Armless cushion chair	8,000.00	25	2.00
	Total = EPI			**25.00**
	School Health			
	Steel Almirah	20,000.00	1	0.20
	Steel/wooden file cabinet	21,000.00	1	0.21
	Secretariat table	12,000.00	1	0.12
	Half secretarial table	11,000.00	1	0.11
	Computer table	9,000.00	4	0.36
	Total = School Health			1.00
	Maternal Health			
	Secretariate table	50,000.00	1	0.50
	Chair with arms	5,000.00	4	0.20
	Chair without arms	2,000.00	15	0.30
	Sub-Total=EOC			1.00
	Total = Maternal Health			1.00
	Total = Through LD-MNC&AH			27.00
Through CMSD-MNC&AH				
	Maternal Health			
	Conference table unit	150,000.00	1	1.50
	Chair	2,000.00	25	0.50
	Sub-Total=DSF			**2.00**
	Total = Maternal Health			**2.00**
	Total = Through CMSD-MNC&AH			**2.00**

Annexure-VI

List of Vehicle

(Taka in Lac)

Sl No	Name of the Vehicle	Purpose of Vehicle	Unit Price	Quantity	Estimated Cost
Through CMSD-MNC&AH					
	EPI				
	Truck (3 Ton)	Vaccine, Logistics & Cold Chain Equipment Transportation from HQ to District Level	[illegible]	[illegible]	29.91
	Truck (7 Ton)	Vaccine, Logistics & Cold Chain Equipment Transportation from HQ to District Level	[illegible]	[illegible]	55.00
	Sub Total=IPV				84.91
	Double Cabin Pickup	For Upazila Level: Vaccine, Logistics & Cold Chain Equipment Transportation from District to Upazila Level & Supervision	[illegible]	[illegible]	[illegible]
	Micro Bus	Programme Supervision & Administrative Work	[illegible]	[illegible]	70.00
	Sub-Total=MR				4,294.00
	Total = EPI				4,378.91
	Total = Through CMSD-MNC&AH				4,378.91
Through DP-MNC&AH					
	EPI				
	Implementation and strengthening EVM at all level by UNICEF				
	Truck (without CD/VAT)	Vaccine, Logistics & Cold Chain Equipment Transportation from HQ to District Level	[illegible]	4	135.16
	Forklift Truck (Electric) (without CD/VAT)	Vaccine, Logistics & Cold Chain Equipment loading unloading HQ Level	1,260,000.00	2	25.20
	Motor cycles (without CD/VAT)	Field Level Supervision	[illegible]	[illegible]	[illegible]
	Bicycle (without CD/VAT)	Porter, Transportation of Vaccine	9,250.76	[illegible]	[illegible]
	Sub-total				[illegible]
	Maintaining certificate standard surveillance activity & disease control by WHO				
	Double Cabin Pickup (without CD/VAT)	[illegible] Field level supervision	[illegible]	[illegible]	[illegible]
	Sub-Total				1,256.88
	Total = EPI				3,420.15
	SH				
	Double Cabin Pickup	Supervision and monitoring of the programme and transportation of logistics	6,000,000.00	1	60.00
	Total = SH				60.00
	NNHP and IMCI				
	Double Cabin Pickup	[illegible]	[illegible]	40	[illegible]
	Sub-Total=NNHP				2,200.00
	Double Cabin Pickup	Related Program activities	[illegible]	[illegible]	100.00
	Sub-Total=IMCI				100.00
	Total = NNHP and IMCI				2,300.00
	Total = Through DP-MNC&AH				[illegible]

Annexure-VI

List of Training and Estimated Cost

a) Training Program for Human Resource Development

(Taka in Lac)

Nature of Training	Total (2017-2022)		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Maternal, Neonatal, Child and Adolescent Health (MNC&AH)														
a) Local														
Short Course	1,612,384	23,645.98	95981	875.27	331663	5,604.92	495053	7,166.58	227481	3,351.57	229501	3,357.57	229056	3,259.57
Medium Course	2,250	2,780.00	32	40.00	456	555.00	474	560.00	456	555.00	456	555.00	376	515.00
Long Course	-	-	0	-	0		0	-	0	-	0	-	0	-
Subtotal (a)	1614634	26,425.98	96013	915.27	332119	6,159.92	495527	7,726.58	227937	3,906.57	229957	3,912.57	229432	3,774.57
b) Foreign														
Short Course	39	81.60	1	3.20	1	3.20	9	19.20	8	16.00	10	20.00	10	20.00
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (b)	39	81.60	1	3.20	1	3.20	9	19.20	8	16.00	10	20.00	10	20.00
Grand Total (a+b)	1,614,673	26,507.58	96,014	918.47	332,120	6,163.12	495,536	7,745.78	227,945	3,922.57	229,967	3,932.57	229,442	3,794.57
Maternal Health														
a) Local														
Short Course	46,545	4,017.50	0		11997	822.50	10087	850.00	7387	825.00	7887	780.00	9187	740.00
Medium Course	2,250	2,800.00	32	40.00	456	555.00	474	580.00	456	555.00	456	555.00	376	515.00
Long Course			0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (a)	48795	6,817.50	32	40.00	12453	1,377.50	10561	1,430.00	7843	1,380.00	8343	1,335.00	9563	1,255.00
b) Foreign														
Short Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Medium Course	-		0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	48,795	6,817.50	32	40.00	12,453	1,377.50	10,561	1,430.00	7,843	1,380.00	8,343	1,335.00	9,563	1,255.00

Annexure-VII

List of Training and Estimated Cost

a) Training Program for Human Resource Development

(Taka in Lac)

Nature of Training	Total (2016-2022)		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
EPI														
a) Local														
Short Course	1,204,292	7,760.16	87578	398.77	271795	2,652.80	427917	4,112.59	169054	200.00	169004	200.00	169054	200.00
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (a)	1204292	7,760.16	87578	398.77	271795	2,651.90	427917	4,112.59	169054	200.00	169004	200.00	169054	200.00
b) Foreign														
Short Course	3	9.60	1	3.20	1	3.20	1	3.20	0	-	0	-	0	-
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (b)	3	9.60	1	3.20	1	3.20	1	3.20	0	-	0	-	0	-
Grand Total (a+b)	1,204,295	[illegible]	87,579	399.97	271,796	2,661.00	427,918	[illegible]	169,054	200.00	169,005	200.00	169,054	200.00
NNHP and IMCI														
a) Local														
Short Course	144,717	9,350.50	3833	340.50	26670	1,812.50	25336	1,656.50	25580	1,675.00	30100	1,916.00	29395	1,854.00
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (a)	144717	9,336.50	3833	340.50	26670	1,812.50	25329	1,656.50	25560	1,865.00	30100	1,916.00	29395	1,855.00
b) Foreign														
Short Course	36	72.00	0		5		8	16.00	8	15.00	10	20.00	10	20.00
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (b)	36	72.00	0	-	5	-	8	16.00	8	15.00	10	20.00	10	20.00
Grand Total (a+b)	144,753	9,408.50	3,833	348.50	26,675	1,692.50	25,347	1,672.50	25,568	1,881.00	30,110	1,936.00	29,405	1,875.00

Annexure-VI

List of Training and Estimated Cost

a) Training Program for Human Resource Development

(Taka in Lakh)

Nature of Training	Total (2016-2022)		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Adolescent Health														
a) Local														
Short Course	88,320	1,909.40	3540	100.00	16440	351.29	19020	404.24	16440	351.29	16440	351.29	16440	351.29
Medium Course	-	-	0	-	0	-	0	-	0	-	0		0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	
Subtotal (a)	88320	1,909.40	3540	100.00	16440	351.29	19020	404.24	16440	351.29	16440	351.29	16440	351.29
b) Foreign														
Short Course			0		0	-	0	-	0	-	0	-	0	
Medium Course			0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	
Subtotal (b)	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	88,320	1,909.40	3,540	100.00	16,440	351.29	19,020	404.24	16,440	351.29	16,440	351.29	16,440	351.29
School Health														
a) Local														
Short Course	27,510	599.32	1830	40.00	4770	134.83	5700	123.65	5070	110.28	5070	110.28	5070	110.28
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (a)	27510	599.32	1830	40.00	4770	134.83	5700	123.65	5070	110.28	5070	110.28	5070	110.28
b) Foreign														
Short Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Medium Course	-	-	0	-	0	-	0	-	0	-	0	-	0	-
Long Course		-	0	-	0	-	0	-	0	-	0	-	0	-
Subtotal (b)	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Grand Total (a+b)	27,510	599.32	1,830	40.00	4,770	134.83	5,700	123.65	5,070	110.28	5,070	110.28	5,070	110.28

Note : Physical (No. of Person)

b) Estimated Allocation for Training

(Taka in Lac)

Year	Total	GOB	PA	RPA through GOB	RPA others	DPA
2016-2017	919.47	-	919.47	254.50	-	665.47
2017-2018	6,193.42	372.50	5,820.92	1,734.24	-	4,056.38
2018-2019	7,746.18	372.50	7,373.68	1,917.39	-	5,456.29
2019-2020	3,922.57	553.00	3,369.57	1,889.07	-	1,480.50
2020-2021	3,932.57	590.00	3,342.57	1,912.07	-	1,430.50
2021-2022	3,794.57	481.00	3,313.57	1,837.07	-	1,475.50
Total	26,507.48	2,369.00	24,138.48	9,594.34	-	14,544.14

Annexure-VII

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

(Tk. in Lac)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GoB	18,347.31	33,517.30	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
SPA Others*	-	-	-		-	-	
Sub Total Pool Fund	18,347.31	33,517.30	38,696.90	36,479.06	39,048.62	28,929.82	185,812.35
UNICEF	1,285.12	6,100.24	5,706.02	[illegible]	4,775.00	4,512.60	26,322.00
WHO	63.00	66.16	213.88	72.93	75.58	76.38	[illegible]
GAVI	32,975.06	117,524.68	102,206.82	[illegible]	24,859.20	[illegible]	[illegible]
UNFPA	140.00	771.40	772.00	772.00	752.20	519.01	3,435.60
Sub Total DPA	34,477.80	123,520.24	108,989.16	80,975.97	50,247.28	85,011.46	533,234.25
Total DPA	60,825.31	154,041.24	143,483.20	137,456.17	129,295.70	113,941.05	719,046.50
GOB	6,118.10	11,796.38	31,425.93	[illegible]	10,774.40	6,615.05	87,096.90
Total GOB Head	6,118.10	11,796.38	31,425.93	11,157.07	10,774.40	6,615.05	80,086.06
Grand Total	66,943.21	165,837.62	174,909.13	148,613.24	140,071.10	120,556.10	805,133.47

* (IOSA, CONTASA, SAFE, Imprest etc.)

Annexure-VII

Estimated Source of Fund (Development Partner wise) - Maternal Health

(Taka in Lac)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GOB	[illegible]	4,127.56	[illegible]	[illegible]	[illegible]	4,127.56	22,952.80
RPA Others*							
Sub Total Pool Fund	2,090.00	4,187.56	4,212.56	4,161.56	4,167.55	4,127.56	22,952.80
UNICEF	210.00	[illegible]	[illegible]	[illegible]	1,115.00	1,048.00	[illegible]
UNFPA	140.00	771.40	772.00	772.50	752.00	772.00	2,929.40
Sub Total DPA	350.00	1,928.50	1,930.00	1,936.00	1,885.00	1,820.00	9,848.50
Total PA	2,440.00	6,116.06	6,142.56	6,097.56	6,047.05	5,907.56	32,201.30
GOB	80.00	280.00	280.00	280.00	280.00	280.00	[illegible]
Total GOB head	80.00	280.00	280.00	280.00	280.00	280.00	1,480.00
Grand Total	2,520.00	6,396.00	6,422.56	6,377.56	6,327.58	6,237.58	34,291.10

* DGSA, CONTASA, SAFE, Interest etc.

Annexure-VIII

Estimated Source of Fund (Development Partner wise) - EPI

(Taka in Lac)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GOB	[illegible]	[illegible]	[illegible]	29,216.41	[illegible]	[illegible]	[illegible]
RPA Others*							
Sub Total Pool Fund	12,368.85	20,272.42	27,282.15	29,216.41	31,123.99	31,123.99	144,493.83
UNICEF	214.52	606.59	1,132.52	[illegible]	[illegible]	[illegible]	[illegible]
WHO	[illegible]	52.15	213.00	[illegible]	76.00	70.00	[illegible]
GAVI	[illegible]	[illegible]	[illegible]	85,065.14	84,586.20	[illegible]	[illegible]
Sub Total DPA	33,754.30	118,578.85	103,782.35	86,130.63	85,783.80	[illegible]	509,463.75
Total PA	[illegible]	141,050.83	131,075.48	115,357.06	116,904.39	105,591.39	653,962.08
GOB	4,911.05	[illegible]	8,282.09	7,876.56	7,851.30	6,181.50	[illegible]
Total GOB Head	4,911.05	8,547.72	8,382.09	7,876.56	7,851.50	6,181.50	43,670.86
Grand Total	51,034.56	150,598.00	140,357.57	123,229.40	124,785.89	107,793.89	696,641.54

* DGSA, CONTASA, SAFE, Interest etc.

Annexure-VII

Estimated Source of Fund (Development Partner wise) : NWIP and IMCI

(Taka in Lac)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GoB	[illegible]	2,390.00	2,425.00	[illegible]	[illegible]	3,161.00	[illegible]
RPA Others*	-	-	-			-	
Sub Total Pool Fund	1,724.50	2,390.00	2,425.00	2,578.52	2,231.00	3,161.00	15,502.01
UNICEF	373.50	2,588.85	3,204.27	2,840.64	2,514.18	2,878.56	14,500.00
Sub Total DPA	373.50	2,888.85	3,204.27	2,840.64	2,514.18	2,878.56	14,500.00
Total PA	2,098.00	5,278.85	5,629.27	[illegible]	[illegible]	6,039.56	30,002.00
GOB	1,062.40	2,524.80	[illegible]	2,677.21	2,299.82	2,030.44	13,225.40
Total GOB Head	1,062.40	2,524.80	[illegible]	2,677.21	2,299.82	2,030.44	13,225.40
Grand Total	3,160.40	7,803.85	8,196.00	8,096.35	8,045.00	7,670.00	43,225.40

* DOSA, CONTASA, SAFE, Imprest etc.)

Annexure-VII

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

(Taka in Lac)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GoB	520.00	429.19	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
RPA Others*	-					-	-
Sub Total Pool Fund	520.00	429.19	431.74	379.79	370.76	378.19	2,117.30
UNICEF	-	72.50	72.50	72.50	72.50	72.50	362.50
Sub Total DPA	-	72.50	72.50	72.50	72.50	72.50	362.50
Total PA	520.00	501.69	504.24	451.79	451.26	451.29	2,479.80
GOB	18.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	347.00
Total GOB Head	18.00	62.75	61.50	61.75	61.69	61.50	347.00
Grand Total	538.00	564.44	565.74	513.04	512.75	512.79	2,826.80

* DOSA, CONTASA, SAFE, Imprest etc.)

Annexure-VIII

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

(Taka in Lakh)

Source of Fund (Development Partner wise)	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Total
RPA Through GoB	44.00	132.83	151.65	138.28	138.28	138.28	743.32
RPA Others*	-					-	-
Sub Total Pool Fund	44.00	132.83	151.65	138.28	138.28	138.28	743.32
UNICEF & with GoC		60.00		-		-	60.00
Sub Total DPA	-	60.00		-	-	-	60.00
Total PA	44.00	192.83	151.65	138.28	138.28	138.28	803.32
GOB	36.65	261.61	261.61	261.61	261.61	261.61	1,344.70
Total GOB Head	36.65	261.61	261.61	261.61	261.61	261.61	1,344.70
Grand Total	80.65	454.44	413.26	399.89	399.89	399.89	2,148.02

* (DOISA, EONTASIA, SAIL, Impress etc.)

Annexure IA

(Rs. in Lakh)

[illegible]

[illegible]

Item	Code	GOB	RPA	RPA	RPA	RPA	Total
Repair and Maintenance	[illegible]	[illegible]	-	-	[illegible]	-	[illegible]
Motor Vehicles	[illegible]	[illegible]	-	-	-	-	[illegible]
Furniture & Fixtures	[illegible]	[illegible]	-	-	-	-	[illegible]
Computers & Office Equipment	[illegible]	[illegible]	-	-	-	-	[illegible]
Other Repair & Maintenance	[illegible]	[illegible]	-	-	[illegible]	-	[illegible]
[illegible]	[illegible]	-	-	-	-	-	-
Sub Total (Revenue)		[illegible]	22,014.75	-	[illegible]	-	[illegible]
(b) Capital							
Acquisition of Assets	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]
Computer Equipment	[illegible]		[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]
Computer Software	[illegible]	-	[illegible]	-	-	-	[illegible]
Other Office Equipment	[illegible]	-	[illegible]				[illegible]
Furniture and Fixtures	[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]	[illegible]	-				[illegible]
Construction & Works	[illegible]						
CD/VAT	[illegible]						
Sub Total (Capital)		[illegible]	[illegible]		[illegible]		[illegible]
Total (a+b)		1,493.06	[illegible]	-	[illegible]	-	[illegible]
(c) Physical Contingency				-			
(d) Price Contingency				-	-		
Grand Total (a+b+c+d)		1,493.06	[illegible]	-	[illegible]	-	[illegible]

[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]
[illegible]

(Taka in lakh)

Description	Economic Code	[illegible]	Revised 2015-2016 GOB	Project Aid: RPA Through GOB	Project Aid: RPA Special Account	Project Aid: DPA Through [illegible]	Project Aid: DPA Through [illegible]	Own Fund	Others	Total	[illegible]	GOB	Project Aid: RPA Through GOB	Project Aid: RPA Special Account	Project Aid: DPA Through [illegible]	Project Aid: DPA Through [illegible]	Own Fund	Others	Total
A) Revenue																			
Pay of Officers	4500		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
Pay of Establishment	4600		36.93				-			36.93		38.59							38.85
[illegible]	4[illegible]		15.55				-			15.55		15.55							15.55
Allowances	4700		35.55	-	-		-	-	-	35.60		40.10							40.15
House Rent Allowance	[illegible]		20.20							20.20		22.40							22.22
Medical Allowance	[illegible]		3.24	-		-		-	-	3.24		3.24						-	3.24
[illegible]	[illegible]		1.50							1.34		1.00							1.05
[illegible] Allowance	[illegible]		4.30							[illegible]		4.75						-	4.75
[illegible]	[illegible]		1.50				-	-		1.60		1.60						-	0.60
[illegible]	[illegible]		2.51							2.51		2.40						-	0.75
[illegible] Allowance	[illegible]		2.45							2.45		2.45	-	-				-	2.45
Supplies and Services	4800		121.18	3,595.52	-	1,774.55	-	-	-	5,287.21		155.49	5,031.52	-	1,764.66				8,001.73
Travel Expenses	4801		-	369.00	-	62.06	-	-	-	440.06			[illegible]		81.04	-		-	541.00
[illegible]	48[illegible]		17.55	-						12.06		12.60							12.10
[illegible]	48[illegible]		[illegible]		-	-		-		[illegible]		0.85	-	-					11.55
[illegible]	[illegible]		55	-	-		-	-		20		1.00							1.00
[illegible]	[illegible]		10							1.00		1.00	-						1.05
[illegible]	[illegible]		1.40	-	-	-	-	-	-	2.44		2.05	-	-				-	2.05
[illegible]	[illegible]		22.21		-		-	-		17.40		31.07						-	24.22
[illegible]	[illegible]		125.10			61.50				215.10		175.00			83.57	-		-	275.53
[illegible]	[illegible]		2.4		-	1.50	-	-	-	5.00		2.05			2.4				[illegible]
[illegible]	[illegible]		2.22	-			-	-	-	2.20									-
[illegible]	[illegible]		2.12	-		12.05	-	-	-	12.12		2.17	-	-	14.05	-		-	17.20
[illegible]	[illegible]		21							21			-					-	
[illegible]	[illegible]		-	449.23	-	578.51	-	-	-	1,027.24		-	554.05	-	850.00	-		-	1,404.05
[illegible]	[illegible]			109.75	-	127.05	-	-	-	127.75			270.70		245.70	-		-	515.40
[illegible]	[illegible]		5.40	-	-	-	-	-	-	5.00		1.00	-	-	-	-		-	5.40
[illegible]	[illegible]			105.50	-	45.05	-	-		104.05		-	65.55	-	42.00			-	127.55
[illegible]	[illegible]		-	721.52	-	52.05	-	-	-	425.50		-	240.58	-	[illegible]			-	325.55
[illegible]	[illegible]		-	247.25	-	5.02	-	-	-	247.22		-	247.25	-	[illegible]			-	272.22
[illegible]	[illegible]		-	900.30	-	-	-	-	-	900.60		-	563.30	-	-			-	563.30
[illegible]	[illegible]		-	1,112.40	-	411.50	-	-	-	1,521.90		-	775.20	-	252.50			-	1,075.55
[illegible]	[illegible]		-		-	-				-		-	2.20					-	2.22
[illegible]	[illegible]		2.20		-	3.00		-		5.00		2.20			3.00			-	5.20
[illegible]	[illegible]		-	147.55		[illegible]	-	-		151.55		-	142.55		4.00			-	146.55
[illegible]	[illegible]			2.50						2.50			2.50					-	2.50
Other Expenses	[illegible]		2.3			55.00	-	-	-	57.40		2.50		-	45.00			-	57.50

[illegible]
[illegible]
[illegible]
[illegible]

[illegible]
[illegible]
[illegible]
[illegible]

[illegible]

[illegible]

Annexure-[illegible]

(Taka in Lakh)

Category	Code	Unit	Quantity	GoB	RPA Through GoB	RPA Special Account	DPA Through [illegible]	DPA Through DP	Own Fund	Others	Total	Unit	Quantity	GoB	RPA Through GoB	RPA Special Account	DPA Through [illegible]	DPA Through DP	Own Fund	Others	Total
[illegible]	[illegible]			[illegible]			[illegible]				[illegible]			[illegible]			[illegible]				[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]																				
[illegible]	[illegible]			[illegible]			[illegible]				[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]			[illegible]				[illegible]			[illegible]			[illegible]				[illegible]
[illegible]	[illegible]																				
Sub Total (Revenue)				[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]
B: Capital																					
[illegible]	[illegible]			[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]		[illegible]				[illegible]				[illegible]		[illegible]				[illegible]
[illegible]	[illegible]			[illegible]	[illegible]						[illegible]			[illegible]							[illegible]
[illegible]	[illegible]				[illegible]						[illegible]										
[illegible]	[illegible]				[illegible]						[illegible]										
[illegible]	[illegible]			[illegible]	[illegible]						[illegible]										
[illegible]	[illegible]			[illegible]							[illegible]										
[illegible]	[illegible]																				
[illegible]	[illegible]																				
Sub Total (Capital)				[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]
Total (A+B)				[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]
C: Physical Contingency																					
D: Price Contingency																					
Grand Total (A+B+C+D)				[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]

[illegible]

[illegible]

Annexure-[illegible]

[illegible]

Description	Object Code	[illegible]
(a) Salaries		
Pay of Officers	[illegible]	[illegible]
Pay of Establishment	[illegible]	[illegible]
Pay of Establishment	[illegible]	[illegible]
Allowances	[illegible]	[illegible]
House Rent Allowance	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Supplies and Services	[illegible]	[illegible]
Travel Expenses	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Postage	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Printing & Publication	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Advertising & Publicity	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Training Expenses	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Purchase of Consumable Stores	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

[illegible] Detailed Annual Planning of Cost - National Health [illegible]

[illegible]
Annexure-[illegible]

(Nu. in lakh)

Department	Account Code	Unit	Unit Cost	Quantity	FY 2019-20: GoI	RGoB Grant BBA: Through [illegible]	BBA: Special Account	DPA: Through [illegible]	DPA: Through [illegible]	Own Fund	Others	Total	Unit	Unit Cost	Quantity	FY 2020-21: GoI	BBA: Through [illegible]	BBA: Special Account	DPA: Through [illegible]	DPA: [illegible]	Own Fund	Others	Total
Repair and Maintenance	4921				7.00	-	-	150.00	-	-	-	157.00				7.10	-	-	150.50				157.60
Subscription [illegible]	[illegible]				5.00							5.00				5.00							5.00
Furniture & Fixtures	[illegible]																						
Computers & Office Equipment	[illegible]				1.00							1.00				1.00							1.00
Civil Repair and Maintenance	[illegible]				1.00			[illegible]				[illegible]				1.00			[illegible]				[illegible]
Grants in Aid	[illegible]																						
Sub-Total (Revenue)					[illegible]	3,489.17		1,[illegible]				5,[illegible]				[illegible]	3,[illegible]		[illegible]				6,[illegible]
B. Capital																							
Acquisition of Assets	[illegible]				-	61.24	-	50.00	-	-	-	221.24				-	160.24	-	50.00		-	-	210.24
Machinery/vehicles [illegible]	[illegible]					[illegible]		[illegible]				221.[illegible]					[illegible]		[illegible]				[illegible]
Computers and Accessories	[illegible]																[illegible]						5.00
[illegible]	[illegible]																						
Other Office Equipment	[illegible]																						
Furniture and Fixtures	[illegible]																						
[illegible]	[illegible]																						
Construction & Works	[illegible]																						
[illegible]	[illegible]																						
Sub-Total (Capital)						161.24		50.00				221.24					160.24		50.00				210.24
Total (A+B)					280.00	[illegible]		1,[illegible]				5,[illegible]				[illegible]	[illegible]		1,[illegible]				6,[illegible]
C. Physical Contingency																							
D. Price Contingency																							
Grand Total (A+B+C+D)					[illegible]	[illegible]		1,[illegible]				[illegible]				[illegible]	[illegible]		[illegible]				[illegible]

[illegible]

[illegible]
[illegible]
[illegible]
[illegible]

[illegible] Annexure

[illegible]

(Taka in lakh)

Description	[illegible]	Unit	Unit Cost	Quantity	GOB	RPA GOB	Special Account	Through DPA	RPA Others	[illegible]	[illegible]	Total
a) Revenue												
Pay of Officers	4500											
Pay of Establishment	4600				41.45							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Allowances	[illegible]				[illegible]							[illegible]
House Rent Allowance	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Medical Allowance	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Conveyance Allowance	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Supplies and Services	4800				[illegible]	[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Postage	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]

[illegible]

[illegible]

I2.2 Detailed Annual Phasing of Cost: [illegible]

[illegible] - [illegible]

Annexure-[illegible]

(Taka in lakh)

Description	Account Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA [illegible]	DPA [illegible]	Own Fund	Others	Total
Repair and Maintenance	[illegible]				[illegible]		-	130.20	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]				-	-	-	[illegible]
Furniture & Fixtures	[illegible]				-					-	-	-
Computer & Office Equipment	[illegible]				[illegible]				-			[illegible]
Other Repair and Maintenance	[illegible]				[illegible]		-	[illegible]		-	-	[illegible]
Grants in Aid	[illegible]								-	-	-	
Sub-total (Revenue)					[illegible]	5,546.57	-	[illegible]	-		-	[illegible]
B. Capital												
Acquisition of Assets	[illegible]					[illegible]	-	20.00	-	-	-	[illegible]
Machinery and other Equipment	[illegible]					[illegible]	-	[illegible]	-		-	[illegible]
[illegible]	[illegible]										-	-
[illegible]	[illegible]					-		-				
[illegible]	[illegible]					-		-	-			
[illegible]	[illegible]						-	-	-			
[illegible]	[illegible]					-	-					-
[illegible]	[illegible]								-	-		-
[illegible]	[illegible]				-	-	-		-	-	-	-
Sub Total (Capital)					-	[illegible]	-	[illegible]	-	-		[illegible]
Total (A+B)					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]
C. Physical Contingency					-	-		-	-	-		-
D. Price Contingency					-	-			-	-	-	-
Grand Total (A+B+C+D)					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]

[illegible]

[illegible]

[illegible]

Description	Object Code	[illegible]
A. Revenue		
Pay of Officers	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Sub-Total (Revenue)		[illegible]
B. Capital		
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Sub-Total (Capital)		[illegible]
Total (A+B)		[illegible]
C. Physical Contingency		
D. Price Contingency		
Grand Total (A+B+C+D)		[illegible]

[illegible]

[illegible]

[illegible]

Description	Object Head	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Total
[illegible]												
[illegible]	[illegible]											
[illegible]	[illegible]				45.49							45.45
[illegible]	[illegible]				45.45							45.45
Allowances	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Supplies and Services	[illegible]				[illegible]	[illegible]		[illegible]				[illegible]
Other Expenses	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
Grants in Aid	[illegible]											
[illegible] (Revenue)					[illegible]	[illegible]		[illegible]				[illegible]
[illegible]												
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]						[illegible]		[illegible]				[illegible]
[illegible]					[illegible]	[illegible]		[illegible]				[illegible]
[illegible]												
[illegible]												
[illegible]					[illegible]	[illegible]		[illegible]				[illegible]

[illegible]

12 / Detailed Annual Phasing of Cost: Component
Sub-Financing (DSP) – [illegible]

(Taka in Lakh)

Expenditure	Economic Code / Sub-code	Unit	Unit Cost	Quantity	Total Cost: GOB	RPA Through DPA	RPA Special Account	DPA Through GOB	DPA Through DPA	Own Fund	Others	Total	% of Total Project Cost	[illegible]	[illegible]	Currency	FY 2016-2017: GOB	RPA Through GOB	RPA Special Account	DPA Through DPA	DPA Through GOB	Own Fund	Others	Total
a) Revenue																								
Pay of Officers	4500				-		-	-	-	-	-		-											
Pay of Establishment	4600				-		-	-	-	-	-		-											
Allowances	4700																							
Supplies and Services	4800				400.00	12,597.50	-	-	-	-	-	12,997.50	[illegible]				-	1,590.00	-	-	-	-	-	1,590.00
[illegible]	48[illegible]				-	1,513.25	-				-	1,513.25	[illegible]					[illegible]						[illegible]
[illegible]	4827				4[illegible]	-	-	-			-	4[illegible]	[illegible]											
[illegible]	[illegible]				-	64.1[illegible]					-	64.1[illegible]	[illegible]											
[illegible]	[illegible]					21[illegible]		-			-	421.25	[illegible]											
[illegible]	[illegible]					[illegible]						[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]						[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]				-	[illegible]		-				[illegible]	[illegible]											
[illegible]	48[illegible]					[illegible]						[illegible]	[illegible]					[illegible]						[illegible]
Repair and Maintenance	4900				-	-	-	-	-	-			-											
Grants in Aid	5900				-		-	-	-	-			-											
Sub Total (Revenue)					400.00	12,597.50	-	-	-	-	-	12,997.50	[illegible]				-	1,590.00	-	-	-	-	-	1,590.00
b) Capital																								
Acquisition of Assets	68[illegible]				-	[illegible]	-	-	-	-	-	[illegible]	[illegible]											
[illegible]	[illegible]				-	[illegible]	-	-	-		-	[illegible]	[illegible]											
[illegible]	[illegible]					[illegible]						[illegible]	[illegible]											
[illegible]	[illegible]					[illegible]			-	-	-	[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				-	2.00	-		-	-	-	2.00	[illegible]											
Construction & Works	7000				-	-	-	-	-	-	-	-	-											
[illegible]	[illegible]				-		-	-	-	-	-													
Sub Total (Capital)					-	[illegible]	-	-	-	-	-	[illegible]	[illegible]											
Total (a+b)					400.00	[illegible]	-	-	-	-	-	[illegible]	[illegible]				-	[illegible]	-	-	-	-	-	[illegible]
c) Physical Contingency						-	-	-	-															
d) Price Contingency					-		-	-	-	-	-		-				-							
Grand Total (a+b+c+d)					400.00	[illegible]	-	-	-	-	-	[illegible]	[illegible]				-	[illegible]	-	-	-	-	-	[illegible]

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[illegible signature]
[illegible]
[illegible]
[illegible]
[illegible]

[illegible]

[illegible]

Description	Code	[illegible]	[illegible]	Financial Year [illegible]: GoP	Project Aid				Own Fund	Others	Total	[illegible]	Financial Year [illegible]: GoP	Project Aid				Own Fund	Others	Total
					[illegible]	[illegible]	[illegible]	[illegible]						[illegible]	[illegible]	[illegible]	[illegible]			
a) Revenue																				
Pay of Officers	[illegible]																			
Pay of Establishment	[illegible]																			
Allowances	[illegible]																			
Supplies and Services	[illegible]			[illegible]	[illegible]						[illegible]			[illegible]	[illegible]					[illegible]
Travel Expenses	[illegible]				400.0[illegible]						400.0[illegible]				[illegible]					[illegible]
Training & [illegible]	[illegible]			[illegible]							[illegible]			[illegible]						[illegible]
Consulting [illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]					[illegible]
Repair and Maintenance	[illegible]																			
[illegible]	[illegible]																			
Sub-Total (Revenue)				[illegible]	2,4[illegible]						[illegible]			[illegible]	[illegible]					[illegible]
b) Capital																				
Acquisition of Assets	[illegible]				[illegible]						[illegible]									
Computers and [illegible]	[illegible]				[illegible]						2.5[illegible]									
Computer Software	[illegible]				[illegible]						[illegible]									
Other Office Equipment	[illegible]				[illegible]						[illegible]									
[illegible]	[illegible]				[illegible]						[illegible]									
Construction & Works	[illegible]																			
CD/VAT	[illegible]																			
Sub-Total (Capital)					[illegible]						[illegible]									
Total (a+b)				[illegible]	[illegible]						[illegible]			[illegible]	[illegible]					[illegible]
c) Physical Contingency																				
d) Price Contingency																				
Grand Total (a+b+c+d)				[illegible]	[illegible]						[illegible]			[illegible]	[illegible]					[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost - [illegible]
[illegible] (USD) - [illegible]

(Taka in Lakh)

Description	Code	Unit	Unit Cost	Quantity	2019-20: GOB	2019-20: RPA	2019-20: Own Fund	2019-20: Others	2019-20: Total	Unit Cost	Quantity	2020-21: GOB	2020-21: RPA	2020-21: Own Fund	2020-21: Others	2020-21: Total
a) Revenue																
Pay of Officers	4500				-	-	-	-	-				-	-	-	-
Pay of Establishment	4600				-	-	-	-	-				-	-	-	-
Allowances	4700					-	-	-	-				-	-	-	-
Supplies and Services	4800				80.00	[illegible]	-	-	[illegible]			80.00	[illegible]	-	-	[illegible]
[illegible]	[illegible]					[illegible]			[illegible]				[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-			80.00			80.00	-	-	-	80.00
Training Expenses	[illegible]					25.00			25.00				[illegible]			[illegible]
Seminar/ Conference Expenses	[illegible]					10.00			10.00				[illegible]			[illegible]
[illegible] Expenses	[illegible]					[illegible]			[illegible]				[illegible]			[illegible]
[illegible]	[illegible]					[illegible]			[illegible]				[illegible]			[illegible]
[illegible]	[illegible]					[illegible]			[illegible]			-	-			-
[illegible]	[illegible]					[illegible]			2.00				[illegible]			[illegible]
Repair and Maintenance	4900				-		-		-				-		-	-
Grants in Aid	5900				-	-	-		-			-	-	-	-	-
Sub-Total (Revenue)					[illegible]	[illegible]	-	-	2,500.00			80.00	2,418.02	-		[illegible]
b) Capital																
Acquisition of Assets	6800				-	-	-	-	-				2.00	-	-	2.00
Computers and Accessories	[illegible]					-							[illegible]	-	-	[illegible]
Computer Softwares	[illegible]				-								-	-	-	
Other Office Equipment	[illegible]						-						-		-	
Furniture and Fixtures	[illegible]				-	-	-	-	-				-	-	-	-
Construction & Works	7000				-		-	-	-			-	-	-	-	-
CD/VAT	[illegible]				-		-	-	-			-	-	-	-	-
Sub-Total (Capital)													[illegible]			[illegible]
Total (a+b)					[illegible]	[illegible]	-	-	[illegible]			80.00	[illegible]	-	-	[illegible]
c) Physical Contingency					-								-			
d) Price Contingency						-							-	-	-	
Grand Total (a+b+c+d)					80.00	[illegible]	-	-	[illegible]			80.00	[illegible]	-	-	[illegible]

* [illegible]

[illegible signature and stamp]

[illegible signature and stamp]

[illegible] Detailed Annual Phasing of Cost - Demand
[illegible] Financing (DSF - [illegible])

(Taka in Lakh)

Item	Object Code	Unit	Unit Cost	Quantity	GOB	RPA (Through GOB)	RPA (Special Account)	DPA (Through PD)	DPA (Through DP)	Own Fund	Others	Total
a) Revenue												
Pay of Officers	4500											
Pay of Establishment	4600											
Allowances	4700											
Supplies and Services	4800				[illegible]	2,425.[illegible]						[illegible]
[illegible]	[illegible]				-	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				-	[illegible]						[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]				-	[illegible]						[illegible]
Repair and Maintenance	4900											
Grants in Aid	5900											
Sub Total (Revenue)					[illegible]	[illegible]						[illegible]
b) Capital												
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
Construction & Works	7000											
CD/VAT	[illegible]											
Sub Total (Capital)												
Total (a+b)					[illegible]	[illegible]						[illegible]
c) Physical Contingency												
d) Price Contingency												
Grand Total (a+b+c+d)					[illegible]	[illegible]						[illegible]

[illegible]

[illegible]
[illegible]
[illegible]
[illegible]

12.2 Detailed Annual Phasing of Cost: [illegible]
[illegible]

(Taka in lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	Project Aid: RPA Foreign Exchange	RPA Special Account	RPA Through GOB	DPA	Own Fund	Others	Total	% of Total Project Cost	Cumulative Progress: Physical	Financial	Target: GOB	Project Aid: RPA Through GOB	RPA Special Account	DPA Through GOB	DPA	Own Fund	Others	Total
A) Revenue																							
Pay of Officers	4501					-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
Pay of Establishment	4601				-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Allowances	4700				-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
Supplies and Services	[illegible]					[illegible]		[illegible]	-	-	-	[illegible]	[illegible]										
Training Expenses	[illegible]					[illegible]	-	[illegible]		-		[illegible]	[illegible]		-	-		-			-		
Seminar, Conference Expenses	4842				-	[illegible]	-	-		-	-	[illegible]	[illegible]		-	-	-	-	-	-	-	-	-
Repair and Maintenance	4900						-	-	-	-	-	-	-		-			-	-	-	-	-	-
Grants in Aid	5900								-	-	-				-		-	-	-	-	-	-	-
Sub Total (Revenue)					-	[illegible]	-	[illegible]		-		[illegible]	[illegible]		-		-	-	-	-	-	-	-
B) Capital																							
Acquisition of Assets	6800					-	-		-	-	-	-			-		-	-	-	-	-	-	-
Construction & Works	7000				-	-	-	-	-	-	-	-			-			-	-	-	-	-	-
CD/VAT	7900				-	-			-	-	-	-			-		-	-	-	-	-	-	-
Sub Total (Capital)					-	-		-	-	-	-	-			-			-	-	-	-	-	-
Total (A+B)					-	540.00	-	1,000.00	-	-	-	1,540.00	0.0080					-	-	-	-	-	-
C) Physical Contingency					-				-	-	-				-	-	-	-	-	-	-	-	-
D) Price Contingency							-		-	-	-				-	-	-	-	-	-	-	-	-
Grand Total (A+B+C+D)					-	540.00		1,095.20	-	-	-	1,540.00	0.0058				-	-	-	-	-	-	-

* [illegible]

[illegible] Annual Phasing of Cost [illegible]

Description	Code	[illegible]	[illegible]	[illegible]	Financial Year 2017-2018 [illegible]								Financial Year 2018-2019 [illegible]							
					GOB	RPA through GOB	RPA Special Account	DPA	DPA	Own Fund	Other	Total	GOB	RPA through GOB	RPA Special Account	DPA	DPA	Own Fund	Other	Total
a) Revenue																				
Pay of Officers	4500				-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
Pay of Establishment	4600				-	-	-		-		-	-	-	-	-	-	-	-	-	-
Allowances	4700				-	-	-		-		-	-	-	-	-	-	-	-	-	-
Supplies and Services	4800				-	115.00	-	200.00	-	-	-	316.00	-	140.00	-	200.00	-	-	-	340.00
[illegible]	4800				-	75.00	-	200.00	-	-	-	275.00	-	[illegible]	-	[illegible]	-	-	-	[illegible]
[illegible]	4800				-	40.00	-	-	-	-	-	40.00	-	40.00	-	-	-	-	-	[illegible]
Repair and Maintenance	4900				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants in Aid	5900				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total (Revenue)					-	115.00	-	200.00	-	-	-	315.00	-	140.00	-	200.00	-	-	-	340.00
b) Capital																				
Acquisition of Assets	6800				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Works	7000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others	7000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total (Capital)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total (a+b)					-	115.00	-	200.00	-	-	-	315.00	-	140.00	-	200.00	-	-	-	340.00
c) Physical Contingency					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d) Price Contingency					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)					-	115.00	-	200.00	-	-	-	315.00	-	140.00	-	200.00	-	-	-	340.00

[illegible] CON [illegible] SAFE [illegible]

[illegible]
[illegible]
[illegible]
[illegible]

17.2 Detailed Annual Phasing of Cost - OSHA

NP

(Taka in Lakh)

Description	Budget Code	Qty	Unit Cost	Quantity	Previous Year: GOB	RPA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through DP	Own Fund	Others	Total	Current Year: Qty	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through DP	Own Fund	Others	Total
a) Revenue																							
Pay of Officers	4500																						
Pay of Establishment	4600				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Allowances	4700				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Supplies and Services	4800					[illegible]		[illegible]				[illegible]					95.00	-	200.00	-	-	-	295.00
[illegible]	4500					[illegible]	-	[illegible]	-			[illegible]					[illegible]		200.00	-		-	270.00
[illegible]	4800					[illegible]	-		-			[illegible]					[illegible]					-	25.00
Repair and Maintenance	4900				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grants in Aid	5900				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Revenue)					-	[illegible]	-	[illegible]	-	-	-	[illegible]				-	95.00	-	200.00	-	-	-	295.00
b) Capital																							
Acquisition of Assets	6800																						
Construction & Works	7000				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
CD/VAT	7900				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Capital)																							
Total (a+b)						95.00		200.00	-	-	-	295.00				-	95.00	-	200.00	-	-	-	295.00
c) Physical Contingency					-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
d) Price Contingency					-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)					-	95.00	-	200.00	-	-	-	295.00				-	95.00	-	200.00	-	-	-	295.00

OOSA: [illegible] SAP Sub-project, etc.

15.2 Detailed Annual Phasing of Cost: DGDA

MA

(Taka in Lakh)

Description	Economic Code / Sub Code	Unit	Unit Cost	Quantity	Financial Year 2021-2022							
					GoS	Project Aid				Own Fund	Others	Total
						DPA		RPA				
						Through GoS	Special Account	Through GoS	Through DP			
(a) Revenue												
Pay of Officers	4500											
Pay of Establishment	4600											
Allowances	3700											
Supplies and Services	4800					85.00		200.00				285.00
Training Expenses	4840					75.00		200.00				275.00
Seminar, Conference Expenses	4874					10.00						10.00
Repair and Maintenance	4900											
Grants in Aid	5900											
Sub total (Revenue)						85.00		200.00				285.00
(b) Capital												
Acquisition of assets	6800											
Construction & Works	7000											
[illegible]	[illegible]											
Sub Total (Capital)												
Total (a+b)						85.00		200.00				285.00
c. Physical Contingency												
d. Price Contingency												
Grand Total (a+b+c+d)						85.00		200.00				285.00

* DGDA, CONTASA, SAFE (Pharmacy [illegible])

12.3 Detailed Annual Phasing of Cost: TPP - [illegible]
MoCHT [illegible]

(Taka in Lakh)

Description	Code	Unit	Unit Cost	Qty	Total (2019-2020) GOB	RPA Through GOB	RPA Special Account	DPA Through JPF	DPA Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Qty	Budget Year (2021-22) GOB	RPA Through GOB	RPA Direct Payment	DPA Through	DPA Through DP	Own Fund	Others	Total
(a) Revenue																								
Pay of Officers	4501				44.32							44.32	0.0036				4.32	-	-		-	-	-	4.32
Pay of Staff	[illegible]				14.[illegible]			-	-	-		14.[illegible]	[illegible]				[illegible]	-						[illegible]
Pay of Project Management	4801				[illegible]	-	-	37.28	[illegible]			[illegible]	[illegible]				[illegible]			4.30	19.05	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	37.23	[illegible]	-	-	[illegible]	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]
Allowances	4700				[illegible]		-	-		-	-	[illegible]	[illegible]				13.87				-	-	-	13.87
House Rent Allowance	[illegible]				[illegible]			-	-	-	-	86.59	[illegible]				8.29						-	8.31
Festival Bonus Allowance	[illegible]				10.28	-	-	-	-	-	-	15.36	0.0009				3.20							2.26
Bangla Naba Barsha Allow.	4716				2.54	-	-	-	-		-	2.74	0.0000				0.94	-						[illegible]
Medical Allowance	4717				16.82	-	-		-	-	-	16.8[illegible]	0.0009				[illegible]							[illegible]
Tiffin Allowance	[illegible]				2.19		-		-	-	-	[illegible]	[illegible]				0.70							[illegible]
Conveyance Allowance	[illegible]				3.19	-	-		-	-	-	[illegible]	[illegible]				1.64	-						[illegible]
Education Allowance	[illegible]				[illegible]		-				-	[illegible]	[illegible]				[illegible]							[illegible]
Supplies and Services	4800				42,[illegible]	[illegible]	-	33,427.84	453,287.88	-	-	[illegible]	0.8616				4,188.15	17,358.[illegible]	-	3,375.40	23,[illegible]	-	-	44,[illegible]
Travel Expenses	4801				-		-	[illegible]	[illegible]	-	-	[illegible]	[illegible]				-		-	[illegible]	[illegible]	-		[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				140.20							140.20
Postage	48[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	0.0000				-	-	-	-	-	-	-	-
Telephone/Telegram/Teleprinter	[illegible]				[illegible]	-		0.[illegible]	[illegible]			[illegible]	[illegible]				[illegible]	-	-	[illegible]	[illegible]			[illegible]
Registration fee	[illegible]				[illegible]	-		[illegible]				[illegible]	[illegible]				-			[illegible]				[illegible]
Water	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				5.61	-	-	-	-	-	-	5.[illegible]
Electricity	[illegible]				[illegible]	-						[illegible]	[illegible]				[illegible]				-	-	-	[illegible]
Fuel & Gas	[illegible]				[illegible]		-	-		-	-	[illegible]	[illegible]				[illegible]			-	-	-	-	[illegible]
Petrol and Oil	[illegible]				[illegible]			[illegible]	[illegible]	-	-	[illegible]	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]
Printing & Publication	[illegible]				[illegible]		-	[illegible]	[illegible]	-		[illegible]	[illegible]				[illegible]		-	[illegible]	[illegible]			[illegible]
Stationery, Seals and Stamps	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]	[illegible]				[illegible]				[illegible]			[illegible]
Research expenses	[illegible]				-	-		-	[illegible]		-	[illegible]	[illegible]				-		-	-	-	-		-
Advertising & Publicity	[illegible]				[illegible]	-		[illegible]	-			[illegible]	[illegible]				[illegible]		-	[illegible]				[illegible]
Training Expenses	[illegible]				-	-	-	[illegible]	[illegible]		-	[illegible]	[illegible]				-	-	-	[illegible]	[illegible]			[illegible]
Seminar/Conference Expenses	[illegible]					-		[illegible]	[illegible]		-	[illegible]	[illegible]				-	-		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]					-			[illegible]			[illegible]	[illegible]						-	-	[illegible]	-		[illegible]
[illegible]	[illegible]				[illegible]			[illegible]				[illegible]	[illegible]									-	-	-
[illegible]	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]	[illegible]				[illegible]			[illegible]	[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-		-				[illegible]	[illegible]				[illegible]		-	-	-	-	-	[illegible]
[illegible]	[illegible]					[illegible]			[illegible]			[illegible]	[illegible]					[illegible]			[illegible]	-		[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	-			[illegible]	[illegible]				[illegible]	-		[illegible]	-	-	-	[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]				-	-	-	-	-		-	-
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]	[illegible]				-	-		[illegible]	[illegible]	-		[illegible]
[illegible]	[illegible]				[illegible]				-		-	[illegible]	[illegible]				[illegible]	-		-		-		[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]	[illegible]				-	-	-	[illegible]	[illegible]	-		[illegible]
[illegible]	[illegible]				-			[illegible]	[illegible]			[illegible]	[illegible]				-	-		[illegible]	[illegible]	-	-	[illegible]

[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]
[illegible]

(Taka in Lakh)

Description	Code	[illegible]	Unit Cost	Quantity	Total [illegible]									[illegible]	Quantity	[illegible]								Total
Cleaning Charges	[illegible]				[illegible]	-	-	-	-		-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Computer Consumables	[illegible]				[illegible]	-	-	-	-		-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
Hiring Charges	[illegible]				-	-	-	[illegible]			-	[illegible]	[illegible]				-							-
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
Other Expenses	[illegible]				[illegible]			[illegible]	[illegible]		-	[illegible]	[illegible]				[illegible]			[illegible]	[illegible]	-	-	[illegible]
Repair & [illegible]	[illegible]				[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]	[illegible]				[illegible]	-	-	[illegible]	[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	[illegible]	[illegible]		-	[illegible]	[illegible]				[illegible]	-	-	[illegible]	[illegible]		-	[illegible]
Furniture & Fixtures	[illegible]				[illegible]		-				-	[illegible]	[illegible]				[illegible]		-			-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	[illegible]		-	[illegible]	[illegible]				[illegible]	-			[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]	[illegible]				[illegible]				[illegible]	-	-	[illegible]
Telecommunication	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]					-	-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]					-	-	[illegible]
Other [illegible]	[illegible]				[illegible]	-				-	-	[illegible]	[illegible]				[illegible]	-				-	-	[illegible]
Grants in Aid	[illegible]				-	-	-	-	-	-	-	-	-											-
Sub Total (Revenue)					[illegible]	[illegible]	-	[illegible]	[illegible]		-	[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]	-	-	[illegible]
B Capital																								
Acquisition of Assets	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]		-	[illegible]
Road Vehicles	[illegible]							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]	[illegible]								[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]											
Telecommunication Equipment	[illegible]				[illegible]							[illegible]	[illegible]											
Construction & Works	[illegible]								[illegible]			[illegible]	[illegible]								[illegible]			[illegible]
Other [illegible]	[illegible]								[illegible]			[illegible]	[illegible]								[illegible]	-		[illegible]
CD/VAT	[illegible]																							
Sub Total (Capital)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]				[illegible]			[illegible]	[illegible]		-	[illegible]
Total (A+B)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
C. Physical Contingency									-	-														
D. Price Contingency					-			-	-															-
Grand Total (A+B+C+D)					[illegible]	[illegible]	-	[illegible]	[illegible]	-		[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

[illegible] DOPA, CONTASA [illegible]

(Taka in Lakh)

Description	Economic Code	[illegible]	GoB (Year 1)	Aid: RPA Through GoB	Aid: RPA Direct	Aid: DPA Through [illegible]	Aid: DPA Through [illegible]	Own Fund	Others	Total	[illegible]	GoB (Year 2)	RPA Through GoB	RPA Direct	DPA [illegible]	DPA [illegible]	Own Fund	Others	Total
[illegible]																			
Pay of Officers?	[illegible]		[illegible]		-		-			2.64		3.[illegible]							3.[illegible]
Pay of Officers?	[illegible]		[illegible]		-	-	-	-		2.64		2.64	-		-		-	-	2.54
Pay of Establishment?	[illegible]		16.37		-	4.20	266.64	-	-	287.18		16.37	-	-	16.20	2[illegible]	-	-	248.83
Pay of Establishment?	[illegible]		16.37	-	-	4.20	256.64	-	-	2[illegible]		16.3[illegible]	-	-	16.20	[illegible]	-	-	2[illegible]
Allowances?	[illegible]		[illegible]		-			-	-	[illegible]		[illegible]							[illegible]
House Rent Allowance?	[illegible]		12.[illegible]							[illegible]		[illegible]							[illegible]
[illegible] Allowance	[illegible]		[illegible]				-			[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]			-				[illegible]		[illegible]							[illegible]
[illegible] Allowance	[illegible]		[illegible]	-	-	-	-	-	-	[illegible]		[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]		[illegible]		-					[illegible]		[illegible]	-						[illegible]
[illegible] Allowance	[illegible]		[illegible]							[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]		[illegible]							[illegible]
Supplies and Services	[illegible]		[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]		[illegible]	[illegible]	-	[illegible]	[illegible]	-		[illegible]
Travel Expenses?	[illegible]		-	-	-	[illegible]	[illegible]	-	-	[illegible]				-	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]		[illegible]		-			-		[illegible]		[illegible]							[illegible]
Postage?	[illegible]		[illegible]	-	-	-	-			[illegible]		[illegible]	-	-					[illegible]
Telephone/Telegraph/[illegible]	[illegible]		[illegible]			[illegible]	[illegible]			[illegible]		[illegible]				[illegible]			[illegible]
[illegible]	[illegible]		[illegible]		-	[illegible]	-	-		[illegible]		[illegible]	-	-			-	-	[illegible]
Water?	[illegible]		[illegible]	-		-	-			[illegible]		[illegible]	-	-		-	-	-	[illegible]
Electricity?	[illegible]		[illegible]			-				[illegible]		[illegible]							[illegible]
Gas & Fuel?	[illegible]		[illegible]					-		[illegible]		[illegible]							[illegible]
Petrol and Oil?	[illegible]		[illegible]	-	-	[illegible]	[illegible]			[illegible]		[illegible]	-	-	[illegible]	[illegible]			[illegible]
Printing & Publication?	[illegible]		[illegible]	-		[illegible]	[illegible]	-	-	[illegible]		[illegible]	-	-	[illegible]				[illegible]
[illegible]	[illegible]		[illegible]			[illegible]	[illegible]	-	-	[illegible]		[illegible]	-		-	[illegible]			[illegible]
[illegible]	[illegible]		-			-			-							[illegible]			[illegible]
Advertising & Publicity?	[illegible]		[illegible]	-	-	[illegible]	-	-	-	[illegible]		[illegible]			[illegible]				[illegible]
Training Expenses?	[illegible]		-			[illegible]	[illegible]			[illegible]		-			[illegible]	[illegible]			[illegible]
Seminar/Conference Expenses?	[illegible]		-	-	-	[illegible]	[illegible]	-	-	[illegible]		-			[illegible]	[illegible]			[illegible]
[illegible]	[illegible]		-	-		-	[illegible]		-	[illegible]		-				[illegible]			[illegible]
[illegible] Expenses	[illegible]		[illegible]		-	[illegible]	-	-		[illegible]		[illegible]				-			[illegible]
[illegible]	[illegible]		[illegible]	-	-	[illegible]	[illegible]		-	[illegible]		[illegible]			[illegible]	[illegible]			[illegible]
[illegible]	[illegible]		[illegible]		-	-	-	-	-	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		-	[illegible]	-		[illegible]		-	[illegible]			[illegible]			[illegible]			[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]		[illegible]	[illegible]		[illegible]	-		-	[illegible]
[illegible]	[illegible]		-		-	[illegible]	-	-	-	[illegible]			-	-		-		-	[illegible]
[illegible]	[illegible]					[illegible]	[illegible]	-	-	[illegible]		-	-	-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]		[illegible]	-	-				-	[illegible]		[illegible]	-	-				-	[illegible]
[illegible]	[illegible]				-	[illegible]	[illegible]			[illegible]					[illegible]	[illegible]			[illegible]
Survey?	[illegible]		-		-	[illegible]	[illegible]		-	[illegible]				-	[illegible]	[illegible]			[illegible]

[illegible signature and stamp]

[illegible signature and stamp]

[illegible]
[illegible]

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	Financial Year 2017-2018: GOB	Project Aid: RPA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through [illegible]	Own Fund	Others	Total
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]
Repair and Maintenance	[illegible]				[illegible]			548.32	827.25			[illegible]
[illegible]	[illegible]				[illegible]			[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Grants in Aid	[illegible]											
Sub Total (Revenue)					[illegible]	[illegible]		4,242.33	[illegible]			[illegible]
b) Capital												
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]											
Sub Total (Capital)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
Total (a+b)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
c) Physical Contingency												
d) Price Contingency												
Grand Total (a+b+c+d)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

Description	Cumulative [illegible]	[illegible]	Financial Year 2018-2019: GOB	Project Aid: RPA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through [illegible]	Own Fund	Others	Total
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]							[illegible]
[illegible]						[illegible]				[illegible]
[illegible]										
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]			[illegible]	[illegible]			[illegible]
Repair and Maintenance			248.24			[illegible]	870.99			[illegible]
[illegible]			[illegible]			[illegible]	[illegible]			[illegible]
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]				[illegible]			[illegible]
[illegible]			[illegible]				[illegible]			[illegible]
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]							[illegible]
Grants in Aid										
Sub Total (Revenue)			6,264.09	[illegible]		[illegible]	[illegible]			[illegible]
b) Capital										
[illegible]			18.00	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]							[illegible]			[illegible]
[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]			[illegible]	[illegible]			[illegible]			[illegible]
[illegible]			[illegible]							[illegible]
[illegible]			[illegible]							[illegible]
[illegible]										
[illegible]							[illegible]			[illegible]
[illegible]							[illegible]			[illegible]
[illegible]										
Sub Total (Capital)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
Total (a+b)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
c) Physical Contingency										
d) Price Contingency										
Grand Total (a+b+c+d)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

(* ODSA, CONTASA, SAPS, Imprest etc.)

[illegible]

12.2 Detailed Annual Phasing of Cost [illegible]
MKCBAD

Taka in Lakh

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Spl.	DPA Through CD	DPA Through SP	Own Fund	Others	Total	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Spl.	DPA Through CD	DPA Through SP	Own Fund	Others	Total
a) Revenue																							
Pay of Officers	4501				2.64							2.64				2.84							2.84
Pay of Staff	4601				[illegible]							7.54				[illegible]							2.94
Pay of Establishment	4600				16.92			4.20				21.12				15.92		4.27					21.42
Pay of Establishment	4600				16.92			4.20				21.12				15.92		4.27					21.42
Allowances	4700				22.42							22.42				22.42							22.37
House Rent Allowance	4705				[illegible]							12.24				12.51							12.35
Festival/Bonus Allowance	4717				3.25							3.26				3.24							3.16
Bangla New Year Allowance	4714				[illegible]							[illegible]				[illegible]							[illegible]
Medical Allowance	4717				[illegible]							[illegible]				[illegible]							[illegible]
[illegible] Allowance	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible] Allowance	[illegible]				[illegible]							0.58				[illegible]							[illegible]
Education Allowance	[illegible]				2.54							[illegible]				[illegible]							4.50
Supplies and Services	4800				[illegible]	26,892.97		[illegible]	84,228.[illegible]			122,866.78				1,557.52	25,560.11		7,615.78	83,650.94			[illegible]
Travel Expenses	[illegible]																						
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Postage	[illegible]				[illegible]							[illegible]				7.50							7.50
Telephone/Telegraph/Teleprinter	[illegible]				[illegible]							15.30				[illegible]							[illegible]
Registration Fee	[illegible]				1.00							[illegible]				1.00							[illegible]
Water	[illegible]				[illegible]							85.30				[illegible]							[illegible]
Electricity	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Petrol and Oil	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Printing and Binding	[illegible]				[illegible]							[illegible]				[illegible]							700.00
Stationery, Seals and Stamps	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Research Expenses	[illegible]																						
Advertising & Publicity	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Training Expenses	[illegible]							200.00				[illegible]						240.10					[illegible]
Seminar/Conference Expenses	[illegible]							[illegible]				[illegible]						405.26					[illegible]
Survey	[illegible]																						
Entertainment Expenses	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]					[illegible]			[illegible]			[illegible]					[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]				[illegible]				[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]																						
Consultancy	[illegible]																						
Cleaning and Washing	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]																						
[illegible]	[illegible]																						

[illegible signature and stamp]

[illegible signature and stamp]

[illegible] Annual Phasing of Cost: [illegible]

[illegible]

(Taka in Lakh)

Object Head	Code	Unit	Qty	Prev. year: GOB	Prev. year: PA RPA (1)	Prev. year: PA RPA (2)	Prev. year: PA DPA (1)	Prev. year: PA DPA (2)	Prev. year: Own Fund / Others	Prev. year: Total	Unit	Qty	Budget year: GOB	Budget year: PA RPA (1)	Budget year: PA RPA (2)	Budget year: PA DPA (1)	Budget year: PA DPA (2)	Budget year: Own Fund / Others	Budget year: Total
[illegible] Charges	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]						[illegible]			[illegible]						[illegible]			[illegible]
[illegible] Charge	[illegible]																		
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
Other [illegible]	[illegible]			[illegible]			[illegible]			[illegible]			[illegible]			[illegible]			[illegible]
Repair and Maintenance	4902			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]																		
Sub Total (Revenue)				[illegible]	[illegible]		[illegible]	[illegible]		[illegible]			[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
(b) Capital																			
[illegible]	[illegible]			[illegible]	[illegible]		[illegible]			[illegible]			[illegible]	[illegible]		[illegible]			[illegible]
[illegible]	[illegible]																		
[illegible]	[illegible]			[illegible]	[illegible]		[illegible]			[illegible]			[illegible]	[illegible]		[illegible]			[illegible]
[illegible]	[illegible]			[illegible]	[illegible]					[illegible]			[illegible]	[illegible]					[illegible]
[illegible]	[illegible]			[illegible]	[illegible]					[illegible]			[illegible]	[illegible]					[illegible]
[illegible]	[illegible]			[illegible]						[illegible]			[illegible]						[illegible]
[illegible]	[illegible]																		
[illegible]	[illegible]																		
[illegible]	[illegible]																		
[illegible]	[illegible]																		
Sub Total (Capital)				[illegible]	[illegible]		[illegible]			[illegible]			[illegible]	[illegible]		[illegible]			[illegible]
Total (a+b)				[illegible]	[illegible]		[illegible]	[illegible]		[illegible]			[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
(c) Physical Contingency																			
(d) Price Contingency																			
Grand Total (a+b+c+d)				[illegible]	[illegible]		[illegible]	[illegible]		[illegible]			[illegible]	[illegible]		[illegible]	[illegible]		[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost - [illegible]
[illegible]

Annexure [illegible]

(Rs. in lakh)

Description	Object Head	[illegible]	Unit Cost	Quantity	GOI	State Budget: NHM Through SPIP	State Budget: NHM Special Account	State Budget: SMS Through SD	State Budget: SMS Through DP	Own Fund	Others	Total
a) Revenue												
Pay of Officers	4501				3.88							3.88
Pay of Staff	[illegible]				[illegible]							2.95
Pay of Establishment	[illegible]				18.92	-	-	2.70	-	-	-	21.62
Pay of [illegible]	[illegible]				16.72	-	-	4.30	-	-	-	21.02
[illegible]	[illegible]				33.37	-	-	-	-	-	-	33.33
[illegible] Allowance	[illegible]				17.65	-	-	-	-	-	-	17.65
[illegible]	[illegible]				3.29	-						3.29
[illegible]	[illegible]				0.41		-		-		-	0.41
[illegible]	[illegible]				3.05		-	-	-		-	3.05
[illegible]	[illegible]				5.39	-	-	-		-	-	5.39
[illegible] Allowance	[illegible]				0.54	-	-	-	-	-		0.54
Education Allowance	[illegible]				2.04							2.04
Supplies and Services	4533				[illegible]	[illegible]		1,[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-					[illegible]
Postage	[illegible]				[illegible]	-			-	-	-	[illegible]
Telephone/Telegram/Telex	[illegible]				[illegible]	-	-			-	-	[illegible]
[illegible]	[illegible]				1.80							[illegible]
Water	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]					-		[illegible]
[illegible]	[illegible]				[illegible]		-			-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]	-			[illegible]
[illegible]	[illegible]										-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible] Charges	[illegible]				[illegible]				-	-	-	[illegible]
[illegible]	[illegible]				[illegible]		-					[illegible]
[illegible]	[illegible]				-	[illegible]	-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]		-		[illegible]
[illegible]	[illegible]				-					-	-	-
[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]											

[illegible]

[illegible]

[illegible]

Annexure-2

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	Project Aid RPA (Through GOB)	Project Aid RPA (Special Account)	Project Aid DPA (Through DOSA)	Project Aid DPA (Direct)	Own Fund	Others	Total
[illegible]	[illegible]				1.00	-			-			1.00
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	1.00
[illegible]	[illegible]							10.00				10.00
[illegible]	[illegible]					-	-	-	-			
[illegible]	[illegible]				3.50	-	-					3.50
[illegible]	[illegible]				[illegible]			77.00				[illegible]
Repair and Maintenance	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]				-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]				-			[illegible]
[illegible]	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				-	-	-					-
Sub Total (Revenue)					[illegible]	[illegible]	-	[illegible]	[illegible]		-	[illegible]
b. Capital												
[illegible]	[illegible]				[illegible]	[illegible]	-	[illegible]	-			[illegible]
[illegible]	[illegible]				-	-	-	-	-	-	-	-
Machinery and Equipment	[illegible]				[illegible]	[illegible]	-	[illegible]	-			[illegible]
Computers and Accessories	[illegible]				2.50	[illegible]	-					[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]
Furniture and Fixtures	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											-
Construction & Works	[illegible]											-
[illegible]	[illegible]											-
[illegible]	[illegible]											-
Sub Total (Capital)					[illegible]	[illegible]		[illegible]	-			[illegible]
Total (A+B)					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
Physical Contingency					-		-	-	-			-
Price Contingency												-
Grand Total					[illegible]	[illegible]	-	[illegible]	[illegible]			[illegible]

[illegible]

[illegible]

[illegible] Annual Progress of [illegible]
[illegible]

Heads	Code	GOB	Project Aid RPA	Project Aid DPA	Own Fund	Others	Total	%	Expenditure GOB	Expenditure Project Aid	Expenditure Total
A) Revenue											
Pay of Officers	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Pay of Staffs	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Allowances	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
House Rent Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible] Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible] Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible] Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible] Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Education Allowance	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Supplies and Services	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Postage	[illegible]	[illegible]					[illegible]	[illegible]			
Telephone [illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Registration Fee	[illegible]	[illegible]					[illegible]	[illegible]			
Water	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Electricity	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Printing & Publication	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Advertisement & [illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Training Expenses	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]
Seminar, Conference Expenses	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]
[illegible] Charges	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Purchase of [illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		[illegible]
Other Expenses	[illegible]	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

Items	Code	Unit	Quantity	Total	Through GOB	Through DPA	Through RPA	Total	Project Cost	Total
Repair and Maintenance	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
Water Supply (?)	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
Furniture & Fixtures (?)	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
[illegible]	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
[illegible]	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
[illegible]	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
Hospital Equipment (?)	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
Other Repair and Maintenance	[illegible]			[illegible]				[illegible]	[illegible]	[illegible]
Grant in Aid	[illegible]									
Sub Total (Revenue)				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Acquisition of Assets	[illegible]			[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Medical Equipment (?)	[illegible]			[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Computers and Accessories	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	
Other Office Equipment	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]				[illegible]	[illegible]	
[illegible]	[illegible]			[illegible]				[illegible]	[illegible]	
Construction & Works (?)	[illegible]									
CD/VAT (?)	[illegible]									
Sub Total (Capital)				[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Total				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
a) Physical Contingency										
b) Price Contingency										
Grand Total				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

[illegible] Year wise Annual Phasing of Cost [illegible]
and [illegible]

([illegible])

Description	Object Code	[illegible]	[illegible]	FY 2014-2015 GOB	RPA Through GOB	RPA Direct	DPA Through GOB	DPA Through DP	Own Fund	Others	Total	[illegible]	[illegible]	FY 2015-2016 GOB	RPA Through GOB	RPA Direct	DPA Through GOB	DPA Through DP	Own Fund	Others	Total
a) Revenue																					
Pay of Officers	4500			2.54							2.54			[illegible]							4.54
[illegible]	4501			[illegible]							[illegible]			[illegible]							[illegible]
Pay of Establishment	4600			[illegible]							15.92			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
Conveyance Allowance	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
Training Expenses	[illegible]						[illegible]				[illegible]						[illegible]				[illegible]
Seminar, Conference Expenses	[illegible]						[illegible]				[illegible]						[illegible]				[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]				[illegible]			[illegible]			[illegible]				[illegible]			[illegible]			[illegible]
[illegible]	[illegible]			[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]		[illegible]				[illegible]
Cleaning and Washing	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]			[illegible]							[illegible]			[illegible]							[illegible]
Other Expenses	4899			[illegible]			[illegible]				[illegible]			[illegible]			[illegible]				[illegible]

[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]
and [illegible]

(Taka in lakh)

Particulars	Economic Code	Total Cost	Financial Year Total	Cumulative Total
Repair and Maintenance	[illegible]	247.75	[illegible]	[illegible]
[illegible]	[illegible]	24.24	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Computers & Office Equipments	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Telecommunication	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Other Repair and Maintenance	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]			
Sub Total: Revenue		[illegible]	[illegible]	[illegible]
Capital				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Machinery and other Equipment	[illegible]	[illegible]	[illegible]	[illegible]
Computers and Accessories	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	5.00	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]			
Sub Total: Capital		[illegible]	[illegible]	[illegible]
Total		[illegible]	[illegible]	[illegible]
Physical Contingency				
Price Contingency				
Grand Total		[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Description	Object code	Total	Total
[illegible]			
Pay of Officers	[illegible]	[illegible]	[illegible]
Pay of Others	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Allowances	[illegible]	[illegible]	[illegible]
House Rent Allowance	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Medical Allowance	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Education Allowance	[illegible]	[illegible]	[illegible]
Supplies and Services	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Postage	[illegible]	[illegible]	[illegible]
Telephone & Telegram [illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Water	[illegible]	[illegible]	[illegible]
Electricity	[illegible]	[illegible]	[illegible]
Gas & Fuel	[illegible]	[illegible]	[illegible]
Petrol and Oil	[illegible]	[illegible]	[illegible]
Printing & Publication	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Advertising & Publicity	[illegible]	[illegible]	[illegible]
Training Expenses	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Courier Charges	[illegible]	[illegible]	[illegible]
Computer Consumables	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
Other Expenses	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

(Taka in lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through ...	Own Fund	Others	Total
[illegible]												
Pay of Officers	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Pay of Staff	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Supplies and Services	[illegible]				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]					[illegible]	-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	[illegible]	-	-	-	[illegible]

[illegible]

[illegible]

[illegible]

Description	[illegible]	[illegible]	[illegible]	[illegible]	GoT	Foreign				[illegible]	[illegible]	Total
Repair and Maintenance	[illegible]				[illegible]	-	-	-	-		-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Computer and Office Equipment	[illegible]				[illegible]							[illegible]
Machinery	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
Capital												
[illegible]	[illegible]				[illegible]	[illegible]	-	[illegible]				[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]				[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]					[illegible]	[illegible]	-	[illegible]				[illegible]
[illegible]					[illegible]	[illegible]	-	[illegible]	[illegible]		-	[illegible]
[illegible]												
[illegible]												
[illegible]					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

[illegible]

12.2 Detailed Annual Phasing of Cost
Supplementary Immunization Activities (SIA) [illegible]

(Taka in Lakh)

Description	Economic Code / Sub Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through LD	DPA Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Quantity	Proposed GOB	Proposed RPA Through GOB	Proposed RPA Special Account	Proposed DPA Through LD	Proposed DPA Through DP	Own Fund	Others	Total
a) Revenue																							
Pay of Officers	4500				-	-	-		-		-	-				-	-	-		-	-	-	-
Pay of Establishment	4600				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Allowances	4700							-		-		-	-			-	-	-	-	-	-	-	-
Supplies and Services	4800				791.50	-	-	1,415.65	-	-	-	2,206.75	0.6038			-	-	-	[illegible]	-	-	-	[illegible]
[illegible]	4827				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]			-	-	-	-	-			-
Seminar/Conference Expenses	4842				-	-	-	1,415.65			-	1,415.65	[illegible]			-			[illegible]	-			[illegible]
Transportation Expenses	4845				[illegible]	-			-		-	[illegible]	[illegible]			-	-		-	-	-	-	-
[illegible]	4846				[illegible]			-				[illegible]	[illegible]			-	-	-		-	-		-
Other Expenses	4899				[illegible]			-	-	-	-	[illegible]	[illegible]			-	-	-	-	-	-	-	-
Repair and Maintenance	4900				-	-	-	-	-	-	-	-	-			-	-	-	-				
Grants in Aid	5900					-	-			-							-	-		-	-	-	-
Sub Total (Revenue)					[illegible]	-	-	[illegible]		-		[illegible]	[illegible]			-	-	-	210.00	-	-	-	210.00
b) Capital																							
Acquisition of Assets	6800				-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Construction & Works	7000				-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
[illegible]	7900				-	-	-	-	-	-		-	-			-	-	-	-	-			-
Sub Total (Capital)					-	-	-	-		-	-	-	-			-	-	-	-	-	-	-	-
Total (a+b)					791.50	-	-	1,415.65		-		2,206.75	[illegible]			-	-	-	[illegible]	-	-	-	[illegible]
c) Physical Contingency					-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
d) Price Contingency					-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)					791.50	-	-	1,415.65		-		2,206.75	[illegible]			-	-	-	210.00	-	-	-	210.00

* GOB, RPA, [illegible]

9.3 Proposed Annual Phasing of Cost

Supplementary [illegible] (Tk. in Lakh)

Economic Code / Sub-code	Code	[illegible]	Financial Year [illegible]						Financial Year [illegible]						Total
a) Revenue															
Pay of Officers	4500	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Pay of Establishment	4600	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Allowances	4700	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Supplies and Services	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Repair and Maintenance	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Sub Total (Revenue)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
b) Capital															
Acquisition of Assets	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Construction & Works	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Sub Total (Capital)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total (a+b)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
c) Physical Contingency		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
d) Price Contingency		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Grand Total (a+b+c+d)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	55?.??

Budget Summary (Economic code-wise) [illegible]

(Taka in Lakh)

Item	Economic Code	Unit	Unit Cost	Quantity	Current Year 2019-2020 GOB	Project Aid RPA Through GOB	Project Aid RPA Special Account	Project Aid DPA Through PD	Project Aid DPA Direct	Own Fund	Others	Total	Unit	Unit Cost	Quantity	Financial Year 2020-2021 GOB	Project Aid RPA Through GOB	Project Aid RPA Special Account	Project Aid DPA Through PD	Project Aid DPA Direct	Own Fund	Others	Total
a) Revenue																							
Pay of Officers	4500				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Pay of Establishment	4600				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Allowances	4700				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Supplies and Services	4800				[illegible]	-	-	[illegible]	-	-	-	[illegible]				[illegible]	-	-	[illegible]	-	-	-	[illegible]
Subsidiary Services [illegible]	[illegible]				[illegible]							[illegible]				[illegible]		-				-	[illegible]
[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]					-	-	[illegible]	-		-	[illegible]
Communication Expenses	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]				[illegible]	-	-	-	-		-	[illegible]
Freight and Transport Charges	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
Other Expenses	[illegible]				[illegible]	-	-	-	-	-		[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Repair and Maintenance	4900				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grants-in-Aid	[illegible]				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Revenue)					[illegible]	-	-	[illegible]	-	-	-	[illegible]				[illegible]	-	-	[illegible]	-	-	-	[illegible]
b) Capital																							
Acquisition of Assets	6800				-	-	-	-	-	-	-	-				-	-	-	-		-	-	-
Construction & Works	7000															-			-		-	-	
CD/VAT	[illegible]				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Capital)																							
Total (a+b)					[illegible]	-	-	[illegible]	-	-	-	[illegible]				[illegible]	-	-	[illegible]	-	-	-	[illegible]
c) Physical Contingency								-	-										-				
d) Price Contingency										-	-	-				-	-	-	-		-	-	-
Grand Total (a+b+c+d)					[illegible]	-	-	[illegible]	-	-	-	[illegible]				[illegible]	-	-	[illegible]	-	-	-	[illegible]

* GOSA, DONTAGS, SAPC, Investment [illegible]

[illegible]

[illegible]

5.2 [illegible] Annual [illegible] of [illegible]
Supplementary Irrigation Activities [illegible]

(Taka in Lakh)

Description	Object Code	Unit	Unit Cost	Quantity	GOB	Project Aid (RPA) Through GOB	Special Account	DPA Through [illegible]	Through DP	Own Fund	Others	Total
a) Revenue												
Pay of Officers	4500				-		-	-	-	-		-
Pay of Establishment	4600				-	-	-	-	-	-	-	-
Allowances	4700				-		-	-	-	-		-
Supplies and Services	4800				158.50		-	255.[illegible]	-	-		413.[illegible]
Research, Study and Survey	[illegible]				[illegible]							[illegible]
Seminar/Conference Expenses	[illegible]				-			[illegible]	-			255.[illegible]
[illegible] Expenses	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible] Transport Charges	[illegible]				[illegible]		-					[illegible]
Other Expenses	[illegible]				[illegible]			-		-		[illegible]
Repair and Maintenance	[illegible]				-	-		-	-	-	-	-
[illegible]	[illegible]				-							-
Sub-Total (Revenue)					[illegible]	-		255.[illegible]		-	-	[illegible]
b) Capital												
Acquisition of Assets	[illegible]				-	-		-	-	-	-	-
Construction & Works	[illegible]				-	-		-		-	-	-
[illegible]	[illegible]				-	-			-	-	-	-
Sub-Total (Capital)					-	-	-	-	-	-	-	-
Total (a+b)					[illegible]	-		255.[illegible]	-		-	[illegible]
c) Physical Contingency					-				-		-	-
d) Price Contingency					-				-			-
Grand Total (a+b+c+d)					[illegible]	-	-	255.[illegible]		-		[illegible]

* CD/SD, CONTASA, SAFE, [illegible]

[illegible]
[illegible]
[illegible]

[illegible]

5.3 Detailed Annual Phasing of Cost
Introduction of new vaccine (PA)

(Taka in lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	2022 GOB	2022 RPA through GOB	2022 RPA Special Account	2022 DPA Through CD	2022 DPA Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Quantity	2023 GOB	2023 RPA through GOB	2023 RPA Special Account	2023 DPA Through CD	2023 DPA Through DP	Own Fund	Others	Total
a) Revenue																								
Pay of Officers	4500																							
Pay of Establishment	4600					-	-	[illegible]	[illegible]	-	-	[illegible]	[illegible]				-	-	-	[illegible]	[illegible]	-	-	[illegible]
Allowances	4700					-	-	[illegible]	[illegible]	-	-	[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Allowances	4700				-	-	-	-	-	-	-	-	-									-	-	-
Supplies and Services	4800				1,367.21	-	-	[illegible]	21,773.65	-	-	46,499.51	[illegible]				1.00	-	-	[illegible]	[illegible]			[illegible]
Travel Expenses	4801							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Postage	4816				[illegible]			[illegible]	[illegible]			[illegible]	[illegible]				[illegible]							[illegible]
Telephone/Telegram/Teleprinter	4818							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Registration Fee	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Petrol and Oil	4823					-	-	[illegible]	[illegible]	-		[illegible]	[illegible]				-	-	-	[illegible]	[illegible]	-		[illegible]
Printing & Binding	4827				[illegible]	-	-	[illegible]	[illegible]	-		[illegible]	[illegible]				-	-	-	[illegible]	[illegible]	-		[illegible]
Stationery, Seals and Stamps	4828							[illegible]	[illegible]	-		[illegible]	[illegible]				-				[illegible]		-	[illegible]
Bank Charges	4829								[illegible]	-	-	[illegible]	[illegible]											
Advertising & Publicity	4833							[illegible]				[illegible]	[illegible]				-	-	-	[illegible]		-	-	[illegible]
Training Expenses	4840							[illegible]	[illegible]			[illegible]	[illegible]				-				[illegible]			[illegible]
Seminar/Conference Expenses	4842							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Printing Charges	4844								[illegible]			[illegible]	[illegible]								[illegible]			[illegible]
Entertainment Expenses	4845							[illegible]				[illegible]	[illegible]											
Freight and Transport Charges	4846				113.04			[illegible]	[illegible]			[illegible]	[illegible]				-			[illegible]	[illegible]			[illegible]
Vaccines	[illegible]								[illegible]			[illegible]	[illegible]											
Medical and Surgical Requisites	4852							[illegible]				[illegible]	[illegible]				-	-	-	[illegible]				[illegible]
Consultancy Expenses	4874							[illegible]		-		[illegible]	[illegible]				-	-	-					
Consultancy	4874							[illegible]	1,317.90			[illegible]	[illegible]				-			[illegible]	[illegible]			[illegible]
Honorarium/Fees/Remuneration	4883							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Survey	4892							[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Audit Fee	[illegible]							[illegible]				[illegible]	[illegible]				-			[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]				-							
Other Expenses	4899				[illegible]			[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Repairs and Maintenance	4900							[illegible]	[illegible]	-		[illegible]	[illegible]				-	-		[illegible]	[illegible]			[illegible]
Motor Vehicles	4911							[illegible]	[illegible]	-		[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Computers & Office Equipments	4916								[illegible]	-		[illegible]	[illegible]				-				[illegible]	-		[illegible]
Maintenance	[illegible]								[illegible]			[illegible]	[illegible]				-				[illegible]			[illegible]
Grants-in-Aid	5900																							
Sub Total (Revenue)					1,367.21	-	-	24,201.87	24,237.01	-	-	49,843.87	[illegible]				1.00	-	-	3,100.80	[illegible]			[illegible]
b) Capital																								
Acquisition of Assets	6800						-	[illegible]	[illegible]	-	-	[illegible]	[illegible]							[illegible]	[illegible]	-	-	[illegible]
Motor Vehicles	6807						-	[illegible]	[illegible]	-		[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Machinery & Other Equipment	6815						-	[illegible]	[illegible]			[illegible]	[illegible]							[illegible]	[illegible]			[illegible]
Computers and Accessories	6815						-		[illegible]			[illegible]	[illegible]								[illegible]			[illegible]
Construction & Works	7000						-	-	[illegible]			[illegible]	[illegible]								[illegible]			[illegible]
Other Buildings	7000						-		[illegible]			[illegible]	[illegible]								[illegible]			[illegible]
Others	7000																							
Sub Total (Capital)						-	-	[illegible]	[illegible]	-	-	[illegible]	[illegible]							[illegible]	[illegible]		-	[illegible]
Total (a+b)					1,367.21	-	-	[illegible]	[illegible]	-	-	67,443.14	[illegible]				1.00	-	-	[illegible]	[illegible]	-	-	[illegible]
c) Physical Contingency																								
d) Price Contingency																								
Grand Total (a+b+c+d)					1,367.21	-	-	[illegible]	[illegible]	-	-	67,443.14	[illegible]				1.00	-	-	[illegible]	[illegible]	-	-	[illegible]

* UNICEF, GAVI/PATH, WHO, respectively

[illegible] Annual Phasing of Cost
Introduction of New [illegible]

(Taka in Lakh)

Description	Object Code	Unit	Unit Cost	Quantity	Advance Year 2017-2018: GoB	Project Aid RPA: Through GCC	RPA: Special Account	DPA: [illegible] (1)	DPA: [illegible] (2)	CD VAT	Others	Total	Unit	Unit Quantity	Financial Year 2018-2019: GoB	Project Aid RPA: Through GCC	RPA: Special Account	DPA: [illegible] (1)	DPA: [illegible] (2)	CD VAT	Others	Total
a) Revenue																						
Pay of Officers	4[illegible]							-	-			-										-
Pay of establishment	[illegible]							9.??	264.34			273.34						18.26	218.??			2?1.??
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
Allowances	4[illegible]																					
Supplies and Services	4[illegible]				5??			[illegible]	15,5??.??			[illegible]			4??.??			[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]			[illegible]							[illegible]
[illegible]	[illegible]							[illegible]	25.??			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]							[illegible]				[illegible]										-
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]			[illegible]			[illegible]				[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]																		[illegible]			[illegible]
[illegible]	[illegible]							[illegible]				[illegible]						[illegible]				[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]							[illegible]				[illegible]										-
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]			[illegible]			[illegible]	[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]										
[illegible]	[illegible]							[illegible]				[illegible]						[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]										-
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]				[illegible]						[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]										
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]			[illegible]			[illegible]	[illegible]			[illegible]
Repair and Maintenance	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]							[illegible]	[illegible]			[illegible]						[illegible]	[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
Grants in Aid	[illegible]																					
Sub Total (Revenue)					[illegible]			[illegible]	[illegible]			[illegible]			[illegible]			[illegible]	[illegible]			[illegible]
b) Capital																						
Acquisition of Assets	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
Construction & Works	[illegible]								1,8??.??			1,8??.??							[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]							[illegible]			[illegible]
CD VAT	[illegible]																					
Sub Total (Capital)									[illegible]			[illegible]							[illegible]			[illegible]
Total (a+b)					[illegible]			[illegible]	[illegible]			[illegible]			4??.??			[illegible]	7,444.53			[illegible]
c) Physical Contingency																						
d) Price Contingency																						
Grand Total (a+b+c+d)					[illegible]			[illegible]	[illegible]			[illegible]			[illegible]			[illegible]	7,444.53			[illegible]

[illegible] GOB [illegible] SAFE [illegible]

[illegible] (signatures and stamps)

12.2 Detailed Annual Phasing of Cost
[illegible]

(Lakh Taka)

Description	Object Code	Unit	Unit Cost	Quantity	FY 2019-2020 GOB	RPA through GOB	RPA Special Account	DPA Through LC	DPA Through DP	Own Fund	Others	Total	Unit	Quantity	FY 2020-2021 GOB	RPA through GOB	RPA Special Account	DPA Through LC	DPA Through DP	Own Fund	Others	Total
a) Revenue																						
Pay of Officers	[illegible]																					
Pay of Establishment	[illegible]							4.20				4.20						4.20				4.20
Pay of Establishment	[illegible]							4.20				4.20						4.20				4.20
Allowances	[illegible]																					
Supplies and Services	[illegible]							10.00				10.00						10.00				10.00
[illegible]	[illegible]																					
Survey	[illegible]							10.00				10.00						10.00				10.00
Sub Total (Revenue)								14.20				14.20						14.20				14.20
b) Capital																						
[illegible]	[illegible]																					
Sub Total (Capital)																						
Total (a+b)								14.20				14.20						14.20				14.20
c) Physical Contingency																						
d) Price Contingency																						
Grand Total (a+b+c+d)								14.20				14.20						14.20				14.20

[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]

Amount in [illegible]

Description	Object Code	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Total
(a) Revenue												
Pay of Officers	[illegible]											
Pay of Establishment	[illegible]							4.32				4.35
[illegible]	[illegible]							4.72				4.72
[illegible]	[illegible]											
Supplies and Services	4200							10.00				10.00
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]											
Other Expenses	[illegible]											
Repair and Maintenance	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
Sub-Total (Revenue)								[illegible]				[illegible]
(b) Capital												
Acquisition of Assets	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
[illegible]	[illegible]											
Sub-Total (Capital)												
Total (a+b)								[illegible]				[illegible]
(c) Physical Contingency												
(d) Price Contingency												
Grand Total (a+b+c+d)								[illegible]				[illegible]

Source: [illegible]

[illegible] Detailed Annual Phasing of Cost – [illegible]
Sector Strengthening [illegible]

(Taka in lakh)

Description	Code	Total (Project) Through DPA	Total	% of Total Project Cost	Financial Year 2016-2017 Through DPA	Total
a) Revenue						
Pay of Officers	4500	-	-	-	-	-
Pay of Establishment	4600	380.34	380.34	[illegible]	74.66	[illegible]
[illegible]	4800	263.64	263.64	[illegible]	[illegible]	[illegible]
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	9,572.48	9,572.48	0.0122	2,871.06	2,871.06
Travel Expenses	[illegible]	[illegible]	312.64	[illegible]	[illegible]	[illegible]
Telephone/Telegram/Teleprinter	[illegible]	[illegible]	[illegible]	[illegible]	23.14	[illegible]
Fuel and Oil	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Printing & Publication	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Stationery, Seals and Stamps	[illegible]	[illegible]	37.50	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-
Training Expenses	[illegible]	[illegible]	[illegible]	[illegible]	292.17	[illegible]
Seminar, Conference Expenses	[illegible]	193.25	193.25	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	3.85	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	12.72	[illegible]
Consultancy	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Honorarium/Fees Remuneration	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Survey	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Other Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Repair and Maintenance	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Motor Vehicles	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Computers & Office Equipment	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Machineries	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Grants in Aid	5900	-	-	-	-	-
Sub-Total (Revenue)		12,840.42	12,840.42	1.0155	[illegible]	[illegible]
b) Capital						
Acquisition of Assets	[illegible]	7,722.50	7,722.50	[illegible]	[illegible]	[illegible]
Motor Vehicles	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Machinery and Other Equipments	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Computers and Accessories	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Construction & Works	7000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CD/VAT	[illegible]	-	-	-	-	-
Sub-Total (Capital)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total (a+b)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
c) Physical Contingency		-	-	-	-	-
d) Price Contingency		-	-	-	-	-
Grand Total (a+b+c+d)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

* [illegible]

[illegible signature and stamp]

[illegible signature and stamp]

(3.3 Detailed Annual Phasing of Cost: Health Sector Strengthening (HSSP)-DP)

(Taka in Lakh)

Particulars	Economic Code	Revised ADP 2017-2018 (DPA / RPA)	Revised ADP 2017-2018 Total	ADP 2018-2019 (DPA / RPA)	ADP 2018-2019 Total
a) Revenue					
Pay of Officers	4500				
Pay of Establishment	4600	288.04	288.04	315.[illegible]	315.[illegible]
Pay of Employees/Allowances	4700	[illegible]	[illegible]	[illegible]	[illegible]
Supplies and Services	4800	3,485.44	3,485.44	3,118.98	3,118.98
Travel Expenses	[illegible]	155.07	155.07	[illegible]	[illegible]
Telephone/Telegraph/Teleprinter	[illegible]	25.[illegible]	25.[illegible]	[illegible]	32.78
[illegible]	[illegible]	241.72	241.72	215.19	215.46
[illegible]	[illegible]	7.22	7.22		
[illegible]	[illegible]	[illegible]	7.43	[illegible]	[illegible]
[illegible]	[illegible]			125.[illegible]	125.[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
General Contingency Expenses	[illegible]	[illegible]	38.22	[illegible]	32.25
Training Expenses	[illegible]	1.20	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	42.76	[illegible]
[illegible]	[illegible]	1,287.[illegible]	1,287.[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	66.[illegible]	66.66
[illegible]	[illegible]	340.[illegible]	340.[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Repair and Maintenance	4900	[illegible]	97.36	510.35	510.35
Motor Vehicles	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	502.[illegible]	[illegible]
[illegible]	[illegible]				
Sub Total (Revenue)		[illegible]	[illegible]	3,[illegible]	3,[illegible]
b) Capital					
Acquisition of Assets	6800	[illegible]	[illegible]	[illegible]	[illegible]
Motor Vehicles	[illegible]	[illegible]	[illegible]	420.94	[illegible]
Machinery and other Equipments	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Computers and Accessories	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Construction & Works	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Other Buildings	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CD-VAT	[illegible]				
Sub Total (Capital)		[illegible]	[illegible]	[illegible]	[illegible]
Total (a+b)		[illegible]	[illegible]	[illegible]	[illegible]
c) Physical Contingency					
d) Price Contingency					
Grand Total (a+b+c+d)		[illegible]	[illegible]	[illegible]	[illegible]

* DGSM, CONTASA, SAEC (Insights), ...

[illegible signature and stamp]

10.2 Detailed Annual Phasing of Cost [illegible]
of [illegible] (Component wise) [illegible]

(Taka in Lakh)

Item/Code	Economic Code / Sub Code	Unit	Unit Cost	Quantity	Total (2015-2020) GOB	Project Aid RPA Through GOB	Project Aid RPA Special Account	Project Aid DPA Through DP	Project Aid DPA Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Quantity	Financial Year GOB	Project Aid RPA Through GOB	Project Aid RPA Special Account	Project Aid DPA Through DP	Project Aid DPA Through DP	Own Fund	Others	Total
a) Revenue																								
Pay of Officers	4500				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Pay of Establishment	4600				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Allowances	4700				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Supplies and Services	4800				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Repair and Maintenance	4900				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grants in Aid	5900				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub-Total (Revenue)					-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
b) Capital																								
Acquisition of Assets	[illegible]				-			[illegible]		-		[illegible]	[illegible]				-			[illegible]		-	-	[illegible]
Machinery and other Equipments	[illegible]				-	-	-	[illegible]		-		[illegible]	[illegible]				-			[illegible]		-		[illegible]
Construction & Works	7000				-	-	-		-	-	-	-	-				-	-	-	-	-	-	-	-
CD/VAT	[illegible]				-	-	-		-	-	-	-	-				-	-	-	-	-	-	-	-
Sub-Total (Capital)					-	-	-	[illegible]	-	-	-	[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
Total (a+b)					-	-	-	[illegible]	-	-	-	[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
c) Physical Contingency					-				-	-														-
d) Price Contingency							-	-	-	-		-					-				-	-	-	
Grand Total (a+b+c+d)					-	-		[illegible]	-	-	-	[illegible]	[illegible]				-			[illegible]				[illegible]

* DOSA, CORTASA, BAPD, [illegible] etc.

[illegible]

[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]
Follow up Campaign & [illegible] Activities
[illegible] MR Campaign [illegible]

(Taka in lakh)

Particulars	Code	[illegible]	[illegible]	[illegible]	Total	Project Aid (PA): RPA Through GOB	RPA Special Account	DPA Through GOB	DPA Through DP	[illegible]	[illegible]	Total	% of Total Project Cost	[illegible]	[illegible]	[illegible]	GOB	PA: RPA Through GOB	PA: RPA Special Account	PA: DPA Through GOB	PA: DPA Through DP	[illegible]	[illegible]	Total
A) Revenue																								
Pay of Officers	4501																							
Pay of Establishment	4600							40.27				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Allowances	4700				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Supplies and Services	4800				[illegible]	-		[illegible]	[illegible]	-	-	[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											-
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Printing & Publication	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											-
Advertising & Publicity	[illegible]							[illegible]				[illegible]	[illegible]											-
Training Expenses	[illegible]							[illegible]				[illegible]	[illegible]											-
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Entertainment Expenses	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]								[illegible]			[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Repairs and Maintenance	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Grants in Aid	[illegible]							-																
Sub Total (Revenue)					[illegible]			[illegible]	[illegible]			[illegible]	[illegible]							[illegible]				[illegible]
B) Capital																								
Acquisition of Assets	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Motor Vehicles	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Construction & Works	7000																							-
CD/VAT	[illegible]																							
Sub Total (Capital)								[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Total (A+B)					[illegible]			[illegible]	[illegible]			[illegible]	[illegible]							[illegible]				[illegible]
C) Physical Contingency																								
D) Price Contingency																								
Grand Total (A+B+C+D)					[illegible]			[illegible]	[illegible]	-	-	[illegible]	[illegible]							[illegible]				[illegible]

[illegible] DOSA, [illegible], [illegible]

[illegible]

[illegible]

12.7 Detailed Annual Phasing of Cost: ... Component & Reference Activities
using RR Campaign Sub-OP

(Taka in Lakh)

Description	Economic Code	GOB (2017-2018)	DPA Through DOSA (2017-2018)	DPA Through PD (2017-2018)	Total (2017-2018)	DPA (2018-2019)	Total (2018-2019)
a) Revenue							
Pay of Officers	4501	-	-	-	-	-	-
Pay of Establishment	4601	-	4.20	-	4.20	4.20	4.20
Pay of Establishment	[illegible]	-	4.20	-	4.20	4.20	4.20
Allowances	4700	-	-	-	-	-	-
Supplies and Services	4800	666.73	11,162.74	12,156.61	24,816.54	2,704.55	2,704.54
Travel Expenses	4801	-	1,027.54	-	1,027.54	-	-
Postage	[illegible]	129.72	-	-	529.72	-	-
Registration Fee	[illegible]	-	110.25	-	111.25	-	-
Printing & Binding	4827	-	378.37	-	378.77	459.37	459.42
Publicity & Advertisement	[illegible]	-	338.64	-	338.64	-	-
Stationery Seals and Stamps	4828	-	52.27	-	52.27	-	-
[illegible]	[illegible]	-	300.53	-	300.53	-	-
Training Expenses	4840	-	1,959.74	-	1,959.74	-	-
Seminar, Conference Expenses	4842	-	179.14	-	179.14	-	-
Entertainment Expenses	4845	-	1,120.61	-	1,125.61	-	-
Freight and Transport Charges	4846	-	147.20	-	147.20	-	-
[illegible]	[illegible]	-	-	12,156.61	12,156.61	-	-
Medical and Surgical Supplies	[illegible]	-	1,302.00	-	1,302.00	-	-
Laboratory Expenses	[illegible]	-	77.10	-	77.10	-	-
Consultancy	4874	-	30.46	-	30.46	-	-
Honorarium/Fees/Remuneration	[illegible]	-	415.57	-	415.57	-	-
Survey	[illegible]	-	226.55	-	226.55	-	-
[illegible] Fee	[illegible]	-	20.20	-	30.60	75.60	75.60
[illegible]	[illegible]	-	0.33	-	2.12	-	-
Other Expenses	4899	-	1,226.38	-	2,256.00	2,211.59	2,211.59
Repair and Maintenance	4900	-	166.26	-	166.26	166.28	166.28
Motor Vehicles	4901	-	166.76	-	166.32	141.28	155.28
[illegible]	[illegible]	-	-	-	-	-	-
Sub-Total (Revenue)		666.73	11,992.21	12,156.61	24,815.54	3,656.64	3,656.64
b) Capital							
Acquisition of Assets	6800	-	-	-	-	-	-
Motor Vehicles	[illegible]	-	-	-	-	-	-
Machinery and other Equipment	[illegible]	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-
[illegible]	[illegible]	-	-	-	-	-	-
Sub Total - Capital		-	-	-	-	-	-
Total (a+b)		666.73	11,992.21	12,156.61	24,815.54	3,656.64	3,656.64
c) Physical Contingency		-	-	-	-	-	-
d) Price Contingency		-	-	-	-	-	-
Grand Total (a+b+c+d)		666.73	11,992.21	12,156.61	24,815.54	3,656.64	3,656.64

DOSA, DGHS, [illegible]

13.2 Detailed Annual Phasing of Cost: NR Campaign & Outreach Activities (Ongoing NR Campaign Fund-ET)

(Taka in lac)

Description	Object Code	Revised Budget Year 2021-2022	Total	Expected Year 2020-2021	Total
a) Revenue					
Pay of Officers	4500				
Pay of Staff (Establishment)	4600	4.20	4.20	4.20	4.20
Total Establishment	[illegible]	4.20	4.20	4.20	4.20
Allowances	4700				
Materials and Supplies	4800	10.00	10.00	10.00	10.00
Travel Expenses	[illegible]				
[illegible]	[illegible]				
Repayment Fee	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
Stationery and Supplies	[illegible]				
Advertising & Publicity	[illegible]				
Training Expenses	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
Freight and Transport Charges	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
[illegible]	[illegible]				
Survey	[illegible]				
[illegible]	[illegible]	0.00	0.00	0.00	14.20
Hiring Charges	[illegible]				
Other Expenses	[illegible]				
Repair and Maintenance	[illegible]				
[illegible]	[illegible]				
Grants in Aid	[illegible]				
Sub Total (Revenue)		14.20	14.20	14.20	14.20
b) Capital					
Acquisition of Assets	6800				
[illegible]	[illegible]				
[illegible]	[illegible]				
Construction & Works	7000				
[illegible]	[illegible]				
Sub Total (Capital)					
Total (a+b)		14.20	14.20	14.20	14.20
c) Physical Contingency					
d) Price Contingency					
Grand Total (a+b+c+d)		14.20	14.20	14.20	14.20

[illegible] Detailed Annual Phasing of Cost [illegible] Campaign & [illegible] Activities of [illegible] Campaign [illegible]

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Direct	Own Fund	Other	Total
a) Revenue												
Pay of Officers	4501				-	-	-	-	-	-	-	-
Pay of Staff (Honorarium)	4601				-			4.50		-		4.50
[illegible]	4[illegible]						-	4.2[illegible]		-		4.2[illegible]
Allowances	4[illegible]				-	-	-	-	-	-	-	-
Supplies and Services	48[illegible]				-			10.85	-	-	-	10.00
[illegible] Expenses	4[illegible]				-			-		-		-
CD VAT	[illegible]						-	-				
Registration Fee	[illegible]				-	-		-	-	-	-	
[illegible]	[illegible]				-			-	-	-	-	-
Printing & Publication	[illegible]				-			-	-	-	-	-
Stationery, Seals and Stamps	[illegible]				-			-	-	-	-	-
Advertising & Publicity	[illegible]							-	-	-	-	-
[illegible]	[illegible]					-		-	-	-	-	-
Seminar/Conference Expenses	[illegible]							-	-	-	-	-
Entertainment Expenses	[illegible]											-
[illegible] and Transport Charges	[illegible]				-	-	-	-	-	-	-	
[illegible]	[illegible]				-	-	-					
[illegible]	[illegible]								-	-	-	-
[illegible]	[illegible]								-	-	-	-
[illegible]	[illegible]											-
[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]											-
[illegible]	[illegible]				-	-	-	2.00	-	-	-	2.00
[illegible] Charge	[illegible]							-				-
Other Expenses	[illegible]				-	-	-					-
Repair and Maintenance	[illegible]								-			-
[illegible]	[illegible]				-			-	-	-	-	-
[illegible]	[illegible]				-			-	-	-	-	
Sub Total (Revenue)					-	-	-	14.20	-	-	-	14.20
b) Capital												
Acquisition of Assets	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				-	-	-	-	-	-	-	-
Machinery and other Equipments	[illegible]				-	-	-	-	-	-	-	-
Construction & Works	[illegible]				-		-	-	-	-	-	-
CD VAT	[illegible]				-	-	-	-	-	-	-	-
Sub Total (Capital)					-	-	-	-	-	-	-	-
Total (a+b)					-	-	-	14.20	-	-	-	14.20
c) Physical Contingency					-	-	-	-	-			
d) Price Contingency					-							-
Grand Total (a+b+c+d)					-	-	-	14.2[illegible]	-	-	-	14.2[illegible]

* DOSA [illegible] DPP [illegible]

[illegible] আক্তার [illegible]
[illegible]

[illegible]
[illegible]

15.2 Detailed Annual Phasing of Cost
Introduction of Human Papilloma Virus (HPV)
Vaccine [illegible]

(Taka in Lakh)

Particulars	Economic Code	Unit	Unit Cost	Quantity	GOB (FY 2019-2020)	RPA GoA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through [illegible]	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Quantity	GOB (FY 2019-2020)	RPA GoA Through GOB	RPA Special Account	DPA Through [illegible]	DPA Through [illegible]	Own Fund	Others	Total
a) Revenue																								
Pay of Officers	4500																							
Pay of Establishment	4600							4.84				4.84	[illegible]											
Pay of Establishment	4600							[illegible]				[illegible]	[illegible]											
Allowances	4700																							
Supplies and Services	4800				112.26	-	-	1,301.61				[illegible]	[illegible]				1.00			215.56				[illegible]
Travel Expenses	4821						-	[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]				[illegible]	-	-	-				[illegible]	[illegible]				[illegible]			-				[illegible]
Telephone/Telegram/Teleprinter	[illegible]					-	-	[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Printing & Advertising	[illegible]					-	-	[illegible]				[illegible]	[illegible]				-	-		[illegible]				[illegible]
Advertising & Publicity	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Training Expenses	[illegible]							[illegible]				[illegible]	[illegible]											
Seminar, Conference Expenses	4842							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Carrying and Transport Charges	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Consultancy	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]							[illegible]				[illegible]	[illegible]											
Other Expenses	[illegible]							[illegible]				[illegible]	[illegible]											
Repair and Maintenance	4900																							
Grant in Aid	5900																							
Sub Total (Revenue)					[illegible]			[illegible]				[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
b) Capital																								
Acquisition of Assets	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Machinery and other Equipment	[illegible]							[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
[illegible]	[illegible]																							
[illegible]	[illegible]																							
Sub Total (Capital)								[illegible]				[illegible]	[illegible]							[illegible]				[illegible]
Total Cost					[illegible]			[illegible]				[illegible]	[illegible]				[illegible]			[illegible]				[illegible]
c) Physical Contingency																								
d) Price Contingency																								
Grand Total (a+b+c+d)					117.00		-	[illegible]				[illegible]	[illegible]				1.00			[illegible]				244.42

* [illegible]

[illegible]

[illegible]

(Taka in Lakh)

Description	Code	Unit	Unit Cost	Quantity	GoB	RPA Through GoB	RPA Special Account	DPA Through CD	DPA Through SP	Own Fund	Others	Total	Cost	Weight	FY 2019-20 GoB	FY RPA Through GoB	FY RPA Special Account	FY DPA Through CD	FY DPA Through SP	FY Own Fund	FY Others	FY Total
a) Revenue																						
Pay of Officers	4500																					
Pay of Establishment	4600																	42.18				42.18
[illegible]	[illegible]																	6.77				6.77
Allowances	4700																					
Supplies and Services	4800				1.06			216.36				216.36			110.00			2,471.15				2,581.15
Travel Expenses	4801							25.60				25.60						44.34				44.34
[illegible]	[illegible]				1.06							1.06			110.00							110.00
[illegible]	[illegible]							6.00				6.00										
Printing & Publication	[illegible]							3.00				3.00						152.00				152.00
Advertising & Publicity	[illegible]							25.41				25.41						5.42				5.42
Training Expenses	[illegible]																	1,216.68				1,216.68
Seminar / Conference Expenses	[illegible]							69.47				69.47						255.22				255.22
Freight and Transport Charges	[illegible]							21.46				21.46						1.30				1.30
Medical and Surgical Supplies	[illegible]							4.75				4.75						319.53				319.53
Consultancy	[illegible]							15.00				15.00										
Honorarium / Fees / Remuneration	[illegible]							2.32				2.32						14.50				[illegible]
Survey	[illegible]							21.37				21.37						221.76				221.76
Audit Fee	[illegible]																	10.16				10.16
Other Expenses	[illegible]																	15.42				15.42
Repair and Maintenance	4900																					
Grants in Aid	[illegible]																					
Sub Total (Revenue)					1.06			216.36				216.36			110.00			2,471.15				2,581.15
b) Capital																						
Acquisition of Assets	6800																					
Machinery & other Equipment	[illegible]																					
Construction & Works	[illegible]																					
CD VAT	[illegible]																					
Sub Total (Capital)																						
Total (Rev+Cap)					1.06			216.36				216.36			110.00			2,471.15				2,581.15
c) Physical Contingency																						
d) Price Contingency																						
Grand Total (a+b+c+d)					1.06			216.36				216.36			110.00			2,471.15				2,581.15

[illegible]

[illegible] Detailed Annual Phasing of Cost

[illegible]

Lakh Taka

Description	Economic Code	[illegible]	Expenditure up to [illegible]	Total	% of Total Project Cost	[illegible]	Financial Year 2018-2019 GoB	Project Aid (RPA) Through GoB	Special Account	Through DP	Own Fund	Others	Total
A) Revenue													
Pay of Officers	4500		-	-	-		-	-	-	-	-	-	-
Pay of Establishment	4600		-	-	-		-	-	-	-	-	-	-
Allowances	4700		-	-	-		-	-	-	-	-	-	-
Supplies and Services	4800		-	-	-		-	-	-	-	-	-	-
Repairs and Maintenance	4900		-	-	-		-	-	-	-	-	-	-
Grants in Aid	[illegible]		-	-	-		-	-	-	-	-	-	-
Sub-Total (Revenue)			-	-	-		-	-	-	-	-	-	-
B) Capital													
Acquisition of Assets	6800		[illegible]	450.00	[illegible]					[illegible]			[illegible]
Motor Vehicles	6807		[illegible]	[illegible]	[illegible]		-	-	-	[illegible]	-	-	[illegible]
Machinery and other Equipment	[illegible]		[illegible]	[illegible]	[illegible]		-	-	-	[illegible]	-	-	[illegible]
Construction & Works	7000		-	-	-		-	-	-	-	-	-	-
[illegible]	7900		-	-	-		-	-	-	-	-	-	-
Sub-Total (Capital)			193.02	[illegible]	[illegible]		-	-	-	[illegible]	-	-	[illegible]
Total (A+B)			193.02	[illegible]	[illegible]		-	-	-	[illegible]	-	-	193.02
C) Physical Contingency			-	-	-		-	-	-	-	-	-	-
D) Price Contingency			-	-	-		-	-	-	-	-	-	-
Grand Total (A+B+C+D)			[illegible]	[illegible]	[illegible]		-	-	-	[illegible]	-	-	[illegible]

[illegible]

[illegible]

12.3 Detailed Annual Plan of Cost
Introduction of Hepatitis-B Birth Dose-EPI

(Rs in 000)

Description	Expenditure Code	Unit	Quantity	GoN	RPA Through GoN	Special Account	Through DP	Through DP	Total Cost	% of Total	Financial Year GoN	Foreign Aid Through GoN	Special Account	Through DP	Through DP	Total
(a) Revenue																
Pay of Officers	4509			-	-	-	-	-	-	-	-	-	-	-	-	-
Pay of Establishment	4509			-	-	-	-	-	-	-	-	-	-	-	-	-
Allowances	4725			-	-	-	-	-	-	-	-	-	-	-	-	-
Travel/Provision/Services	4809			[illegible]	-	-	490.06	-	776.45	[illegible]	[illegible]	-	-	480.73	-	[illegible]
Travel Expenses	4819						[illegible]		[illegible]	[illegible]				[illegible]		[illegible]
Printing & Publication	4821			15.54	-	-	72.64	-	[illegible]	[illegible]	15.54	-	-	[illegible]	-	[illegible]
Advertising & Publicity	4822					-	[illegible]	-	[illegible]	[illegible]				[illegible]	-	[illegible]
Training Materials	4840			-	-	-	[illegible]	-	[illegible]	[illegible]	-	-		[illegible]	-	[illegible]
Seminar, Conference Expenses	4842						[illegible]		[illegible]	[illegible]				[illegible]		[illegible]
Fuel and Transport Charges	4905			[illegible]			-		[illegible]	[illegible]	[illegible]					[illegible]
Insurance/Health Insurance	4955			-	-	-	[illegible]	-	[illegible]	[illegible]	-	-	-	[illegible]	-	[illegible]
Other Expenses	4999			46.31			-	-	46.31	[illegible]	46.31					[illegible]
Repair and Maintenance	4900			-			-		-		-	-	-	-	-	-
Grants-in-Aid	5100			-	-	-	-	-	-	-	-	-	-	-	-	-
SubTotal (Revenue)				288.45	-	-	486.74	-	776.33	[illegible]	288.45	-	-	480.74	-	776.33
(b) Capital																
Acquisition of Assets	6901			-	-	-	-	-	-	-	-	-	-	-	-	-
Construction & Works	7003			-	-	-	-	-	-	-	-	-	-	-	-	-
Others	7009			-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total (Capital)				-	-	-	-	-	-	-	-	-	-	-	-	-
Total (a+b)				288.45	-	-	486.74	-	776.33	[illegible]	288.45	-	-	480.74	-	776.33
Physical Contingency																
Price Contingency																
Grand Total (a+b+c+d)				288.45	-	-	486.74	-	776.33	[illegible]	288.45	-	-	480.74	-	776.33

[illegible]

19.2 Detailed Annual Phasing of Cost
Introduction of Rotavirus Vaccine (TA)

Expenditure	Budget Code	Year 1 – Through TA	Year 1 – Total	Weight of Total Project Cost	Year 2 – Through TA	Year 2 – Total
(a) Revenue:						
Pay of Officers	4500	-	-	-	-	-
Pay of Staff (Permanent)	4502	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Pay of Staff (Contract)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Allowances	4550	-	-	-	-	-
Supplies and Services	4600	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Travel Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Printing & Stationery	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Advertising & Publicity	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Training Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Seminar/Conference Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Private Sector Consultancy Charges	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Medical and Surgical Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Honorarium/Fees/Remuneration	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Survey	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Audit Fee	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Other Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Repair and Maintenance	[illegible]	-	-	-	-	-
Grants in Aid	[illegible]	-	-	-	-	-
Sub-Total (Revenue)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
(b) Capital						
Acquisition of Assets	[illegible]	-	-	-	-	-
Construction & Works	[illegible]	-	-	-	-	-
CD/VAT	[illegible]	-	-	-	-	-
Sub-Total (Capital)		-	-	-	-	-
Total (a+b)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
(c) Physical Contingency		-	-	-	-	-
(d) Price Contingency		-	-	-	-	-
Grand Total (a+b+c+d)		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

* DOSA, CORTASA, SAFE, (if applicable)

[illegible]

Annexure-II

Description	Economic Code	GoB	Through DOSA	Special Account	Through DP	Through GoB	Total
A. Revenue							
Pay of Officers	4500						
Pay of Establishment	4600	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
Allowances	4700	[illegible]					[illegible]
House Rent Allowance	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
Supplies and Services	4800	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]			[illegible]	[illegible]
[illegible]	[illegible]					[illegible]	[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]		[illegible]			[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]					[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]					[illegible]	[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]	[illegible]				[illegible]	[illegible]
Other Expenses	[illegible]	[illegible]					[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible]

[illegible]

Annexure-[illegible]

([illegible])

Particulars	Code	Unit	Qty	Weight	GOB	Project Aid: Through GOB	Project Aid: Special Account	Project Aid: Through DPA	Project Aid: Through DP	Own Fund	Others	Total	% of Project Cost	Unit	Qty	Weight	Financial Year 2016-2017: GOB	PA: Through GOB	PA: Special Account	PA: Through DPA	PA: Through DP	Own Fund	Others	Total
Repair and Maintenance	4900				636.3?	83.50	-		82.00	-	-	795.30	0.0[illegible]				2.15	-	-	-	-	-	-	7.15
[illegible]	4[illegible]				[illegible]	-	-	-				[illegible]	0.0[illegible]				1.00	-	-	-	-	-	-	1.00
[illegible]	4[illegible]				3.50		-	-			-	3.50	0.0[illegible]				0.[illegible]				-			1.25
Computer & Office Equipment	4[illegible]				4.25		-			-		4.25	0.0[illegible]				0.[illegible]	-		-	-		-	1.5?
[illegible]	4[illegible]				4.[illegible]		-				-	1.00	0.0[illegible]				0.75	-	-	-	-	-	-	2.52
[illegible]	[illegible]				2.95							2.90	0.0[illegible]				2.15	-		-	-		-	2.15
[illegible]	[illegible]				[illegible]	52.00	-	-	[illegible]	-	-	[illegible]	0.0[illegible]							-		-	-	-
[illegible]	3[illegible]				-	-	-	-	-	-	-	-	-								-		-	
Sub Total (Revenue)					[illegible]	[illegible]	-	1,900.00	[illegible]	-	-	41,[illegible]	0.0525				1,[illegible]	1,724.[illegible]	-	[illegible]	[illegible]	-		[illegible]
B) Capital																								
Acquisition of Assets	[illegible]				102.[illegible]	-		112.[illegible]	2,[illegible]			2,[illegible]	0.0[illegible]						-	-	-	-		-
[illegible]	[illegible]				-	-	-	120.[illegible]	[illegible]			[illegible]	0.0[illegible]							-			-	-
[illegible]	[illegible]				[illegible]	-	-	-	[illegible]		-	2[illegible]	0.0[illegible]											
[illegible]	[illegible]					-			72.00	-	-	72.[illegible]	0.0[illegible]						-					-
Construction & Works	[illegible]						-	-			-	-	-				-	-	-	-	-	-	-	-
CD/VAT	[illegible]											-					-	-	-	-	-	-	-	-
Sub Total (Capital)					[illegible]	-	-	[illegible]	[illegible]			[illegible]	0.0[illegible]				-	-	-	-	-	-	-	-
Total (A+B)					[illegible]	[illegible]		2,[illegible]	[illegible]			[illegible]	0.0[illegible]				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
C) Physical Contingency							-	-				-	-				-							-
D) Price Contingency					-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grand Total (A+B+C+D)					[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]		-	[illegible]

[illegible]

[illegible]

[illegible]

[illegible]
[illegible]

Annexure-[illegible]

(Taka in lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	Financial Year [illegible]: GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Direct Pay	Own Fund	Others	Total	Unit	Unit Cost	Quantity	Financial Year [illegible]: GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Direct Pay	Own Fund	Others	Total
[illegible]																							
Pay of Officers	4500								-	-	-						-	-		-		-	-
Pay of Establishment	4600				2.11	-		-	94.66	-	-	96.11				2.11	-	-	-	142.80		-	144.51
[illegible]	[illegible]				2.11	-		-	94.00	-	-	96.11				2.11				142.90			144.51
Allowances	4700				2.51	-	-	-	-	-	-	2.51				2.51	-	-				-	2.51
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-	-			-	-	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]						-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-		-	-	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				[illegible]	-		-		-	-	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-		-		-	-	[illegible]				[illegible]	-						[illegible]
Supplies and Services	4800				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]					[illegible]	-		[illegible]	-	-	[illegible]				-	[illegible]	-	-	[illegible]		-	[illegible]
[illegible]	[illegible]					-	-	-	48.00	-	-	48.00				-	-	-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]			-	[illegible]	-	-	[illegible]				[illegible]	-			[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	[illegible]			[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	-		-	[illegible]	-	-	[illegible]				[illegible]		-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]		-			-	-	[illegible]				[illegible]	-		-			-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	25.00	-	-	[illegible]				[illegible]	-	-		[illegible]	-	-	[illegible]
[illegible]	[illegible]					[illegible]		-	[illegible]	-		[illegible]				-	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	-	[illegible]	[illegible]	-		[illegible]				[illegible]	[illegible]		[illegible]	[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				-	-	-	-				-				[illegible]	-	-			-	-	[illegible]
[illegible]	[illegible]					-		-	[illegible]	-		[illegible]					-			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]				-			[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]				[illegible]	[illegible]			[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]				-	-	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]				[illegible]		-	-				[illegible]
[illegible]	[illegible]				-	-	-	-	[illegible]	-		[illegible]				-		-		[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-				-		[illegible]				[illegible]						-	[illegible]
[illegible]	[illegible]				[illegible]	-		-				[illegible]				[illegible]				-		-	[illegible]
[illegible]	[illegible]				[illegible]			-	[illegible]			[illegible]				[illegible]	-	-		[illegible]		-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-		-		[illegible]				[illegible]	-	-				-	[illegible]

[illegible]

Annexure-[illegible]

(Taka in lakh)

Description	Code	Financial Year 2014-15: GoB	RPA Through DOSA*	Special Account	DPA Through	DPA Through	Own Fund	Others	Total	Financial Year 2015-16: GoB	RPA Through DOSA*	Special Account	DPA Through	DPA Through	Own Fund	Others	Total
Repair and Maintenance	4506	151.35	-	-	-	40.35	-	-	191.75	111.60	-	-	-	-	-	-	111.60
[illegible]	[illegible]	20.25			-				20.25	27.00				-		-	27.00
[illegible]	[illegible]	[illegible]	-		-		-	-	0.75	1.50	-				-	-	[illegible]
Computers & Office Equipments	[illegible]	0.75	-		-	-	-	-	0.75	1.00	-	-		-	-	-	1.00
[illegible]	[illegible]	0.75	-			-	-	-	0.75	1.00	-	-	-		-	-	1.00
[illegible]	[illegible]	0.75	-	-	-				0.75	0.80					-	-	[illegible]
[illegible]	[illegible]	80.00	-			45.00	-	-	[illegible]	80.00	-			-	-	-	80.00
Grants in Aid	5900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total (General)		[illegible]	[illegible]		350.00	[illegible]	-		4,644.65	2,888.53	3,455.60		350.76	1,308.51	-		[illegible]
B) Capital																	
Acquisition of Assets	6899	41.25	-		-	1,207.60	-	-	1,256.50	51.88	-	-	190.00	944.73	-	-	985.90
Motor Vehicles	6827	-			-	1,150.00	-	-	1,150.00	-	-	-	100.00	777.00	-	-	877.00
Computers and Peripherals	[illegible]	[illegible]				21.40	-	-	[illegible]	[illegible]	-		-	98.25	-	-	[illegible]
Furniture and Fixtures	[illegible]					45.00			[illegible]					22.00			22.00
Construction & Works	[illegible]	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
[illegible]	7400	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
Sub Total (Capital)		51.38	-		-	1,257.60	-	-	1,256.85	51.20	-	-	190.00	944.73	-	-	985.90
Total (A+B)		2,346.56	3,388.05	-	350.00	2,588.85	-	-	7,905.65	2,946.73	2,455.60	-	450.00	2,254.21	-	-	8,156.00
C) Physical Contingency																	
D) Price Contingency					-	-	-	-	-						-	-	-
Grand Total (A+B+C+D)		[illegible]	[illegible]		[illegible]	[illegible]	-		7,905.65	[illegible]	2,455.60		[illegible]	2,254.21	-		8,156.00

* DOSA, CONTASA, SAFE ([illegible])

[illegible]

13.2 Detailed Annual Phasing of Cost [illegible]

[illegible]

Annexure-[illegible]

([illegible])

Description	Economic Code	Unit	Unit Cost	Quantity	Financial Year [illegible]: GOB	Project Aid (PA): RPA: Through GOB	RPA: Special Account	DPA: Through PD	DPA: Direct Payment	Own Fund	Others	Total	Unit	Unit Cost	Quantity	Financial Year [illegible]: GOB	Project Aid (PA): RPA: Through GOB	RPA: Special Account	DPA: Through PD	DPA: Direct Payment	Own Fund	Others	Total
a) Revenue																							
Pay of Officers	4500				-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Pay of Establishment	4600				2.71	-	-	-	168.28	-	-	[illegible]				2.71	-	-	-	[illegible]	-	-	[illegible]
Pay of Establishment	4601				[illegible]				[illegible]	-		[illegible]				[illegible]				[illegible]	-	-	[illegible]
Allowances	4700				[illegible]	-			-	-	-	[illegible]				[illegible]	-				-		[illegible]
[illegible]	[illegible]				[illegible]					-	-	[illegible]				[illegible]					-	-	[illegible]
[illegible]	[illegible]				[illegible]					-	-	[illegible]				[illegible]	-				-	-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]						-	[illegible]
Medical Allowance	[illegible]				[illegible]						-	[illegible]				[illegible]	-					-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]	-					-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]						-	[illegible]
[illegible]	[illegible]				[illegible]							[illegible]				[illegible]						-	[illegible]
Supplies and Services	4800				[illegible]	[illegible]		[illegible]	[illegible]	-	-	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]	-	-	[illegible]
[illegible]	4801				-	[illegible]	-	-	[illegible]	-	-	[illegible]				-	[illegible]			[illegible]	-	-	[illegible]
[illegible]	[illegible]				-				[illegible]		-	[illegible]					-			[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				-				[illegible]	-		[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	[illegible]	-	-	[illegible]				[illegible]	-		-	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		-			-	[illegible]				[illegible]			-		-	-	[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]					[illegible]			[illegible]	-	-	[illegible]					[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]	-	-	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]		-	[illegible]				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]				-	-		[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				-			-	[illegible]		-	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]					-	-	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]	-	-	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	-		-	-	-	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]	-		-	-	-	-	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				-		-	-	[illegible]	-	-	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]			-	-	-	-	[illegible]				[illegible]	-						[illegible]
[illegible]	[illegible]				[illegible]					-	-	[illegible]				[illegible]						-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	[illegible]	-	-	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]				-		-	[illegible]				[illegible]							[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

(Taka in lakh)

Description	Code	[illegible]	[illegible]	GOB	RPA Through GOB	RPA Special Account	DPA [illegible]	DPA Direct	Own Fund	Others	Total	[illegible]	[illegible]	GOB	RPA Through GOB	RPA Special Account	DPA [illegible]	DPA [illegible]	Own Fund	Others	Total
Repair and Maintenance	4915			153.71			-	40.5[illegible]	-		194.[illegible]			154.92	86.33	-	-	-	-	-	240.75
[illegible]	4[illegible]			22.10				-	-		22.10			32.50							30.21
[illegible]	4[illegible]			3.00	-	-	-	-	-	-	3.00			5.00	-	-	-	-	-	-	5.00
[illegible]	4111			1.[illegible]					-		1.[illegible]			2.50				-	-		2.50
[illegible]	41[illegible]			1.00							1.[illegible]			2.50					-		2.50
[illegible]	4[illegible]			2.50	-		-				2.50			1.50					-		1.50
Other Repair and Maintenance	4[illegible]			170.[illegible]			-	45.[illegible]	-		2[illegible]			120.00	89.[illegible]	-					2[illegible]
Grants in Aid	5900			-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Sub Total (Revenue)				3,077.21	2,576.95	-	256.00	2,845.[illegible]	-		7,247.[illegible]			3,216.88	3,245.55	-	355.00	2,324.1[illegible]		-	4,948.00
b) Capital																					
Acquisition of Assets	6[illegible]				-		-	148.[illegible]	-		348.[illegible]										
Motor Vehicle	6[illegible]			-			-	320.00	-		330.00			-		-				-	
Computers and Accessories	6[illegible]			-		-		18.[illegible]	-	-	18.[illegible]			-	-	-		-	-	-	-
[illegible]	6[illegible]																				
Construction & Works	7[illegible]				-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
[illegible]	7[illegible]				-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Sub Total (Capital)					-	-	-	145.[illegible]	-	-	349.20			-	-	-	-	-	-	-	-
Total (a+b)				3,077.21	2,576.95	-	256.00	2,450.44	-	-	6,066.[illegible]			2,[illegible]	3,341.00	-	355.00	2,[illegible]	-	-	8,945.[illegible]
c) Physical Contingency																					
d) Price Contingency																					
Grand Total (a+b+c+d)				3,477.21	2,576.9[illegible]	-	256.[illegible]	2,450.44	-	-	6,066.[illegible]			2,944.52	3,241.00	-	355.[illegible]	2,[illegible]			4,345.[illegible]

* [illegible]

[illegible] Detailed Annual Phasing of Cost Item-wise [illegible]

Annexure [illegible]

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	Financial Year [illegible]							
					GOB	Project Aid (PA)				Own Fund	Others	Total
						RPA		DPA				
						Through GOB	Special Account	Through DP	Direct PA			
(a) Revenue												
Pay of Officers	4500											
Pay of Officers [illegible]	4501				[illegible]	-		-	[illegible]			[illegible]
Pay of Establishment	4601				[illegible]			-	[illegible]			[illegible]
Allowances	4700				[illegible]	-		-	-	-	-	[illegible]
House Rent Allowance	4705				[illegible]	-		-	-	-	-	[illegible]
[illegible] Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
[illegible] Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
Medical Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
[illegible] Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
[illegible] Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
[illegible] Allowance	[illegible]				[illegible]	-		-	-	-	-	[illegible]
Supplies and Services	4800				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
Travel Expenses	4801				-	[illegible]		-	[illegible]	-	-	[illegible]
[illegible]	[illegible]								[illegible]	-		[illegible]
Telephone/Telegram/Teleprinter	[illegible]				[illegible]			-	[illegible]		-	[illegible]
Registration Fee	[illegible]					-		-	[illegible]		-	[illegible]
Petrol and Oil	4823				[illegible]	-			[illegible]			[illegible]
Printing & Publication	[illegible]				[illegible]				-			[illegible]
Stationery, Seals and Stamps	[illegible]				[illegible]				[illegible]			[illegible]
Advertising & Publicity	[illegible]					[illegible]			[illegible]			[illegible]
Training Expenses	[illegible]				[illegible]	[illegible]	-	[illegible]	[illegible]			[illegible]
Seminar/Conference Expenses	4842				[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-		-			[illegible]
[illegible]	[illegible]				-	-	-	-	[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	-			-			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	-		[illegible]	-	-	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]		-	-			[illegible]
[illegible]	[illegible]				[illegible]			-	-	-		[illegible]
[illegible]	[illegible]				-	-			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	-			-	-		[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-		-	[illegible]		-	[illegible]
Other Expenses	[illegible]				[illegible]	-	-		-	-	-	[illegible]

[illegible] Detailed Annual Phasing of Cost [illegible] Annex IX

[illegible]

[illegible]	[illegible]	Unit	Unit Cost	Quantity	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Total
Repair and Maintenance	[illegible]				[illegible]	-	-	-	-	-		[illegible]
[illegible]	[illegible]				[illegible]	-				-	-	[illegible]
[illegible]	[illegible]				[illegible]				-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-		-	-		[illegible]
[illegible]	[illegible]				[illegible]	-					-	[illegible]
[illegible]	[illegible]				[illegible]				-	-		[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]				-	-		-	-			-
Sub-Total (Revenue)					[illegible]	[illegible]		[illegible]	[illegible]	-	-	[illegible]
Capital												
Acquisition of Assets	[illegible]								-	-	-	
[illegible]	[illegible]							-	-			
[illegible]	[illegible]				-	-			-		-	
[illegible]	[illegible]								-		-	
Construction & Works	[illegible]								-		-	-
[illegible]	[illegible]				-	-		-	-	-	-	-
Sub-Total (Capital)					-		-		-			-
Total					[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
Physical Contingency					-	-			-		-	
Price Contingency												
Grand Total					[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

[illegible]

[illegible] Annual Phasing of Cost for the year [illegible]

[illegible]

12.7 Detailed Budget Phasing of Govt. [illegible]
[illegible] Health Program [illegible]

(Rs. in [illegible])

Description	Object Code	[illegible]
a) Revenue		
Pay of Officers	[illegible]	[illegible]
Pay of Establishment	[illegible]	[illegible]
Pay of [illegible]	[illegible]	[illegible]
Allowances	[illegible]	[illegible]
House Rent Allowance	[illegible]	[illegible]
[illegible] Allowance	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Medical Allowance	[illegible]	[illegible]
[illegible] Allowance	[illegible]	[illegible]
Conveyance Allowance	[illegible]	[illegible]
[illegible] Allowance	[illegible]	[illegible]
Supplies and Services	[illegible]	[illegible]
Travel Expenses	[illegible]	[illegible]
Rent Office	[illegible]	[illegible]
Telephone Telegram Telex [illegible]	[illegible]	[illegible]
[illegible] Fee	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Printing & Publication	[illegible]	[illegible]
Stationery [illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Training Expenses	[illegible]	[illegible]
Seminar, Conference Expenses	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Freight and Transport Charges	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

12.2 Detailed Annual Phasing of Cost: National Newborn Health Program (NNHP) – IMCI(?)

Description	Code	Unit	Unit cost	GOB	Project Aid RPA Through GOB	Project Aid RPA Special Account	Project Aid DPA Through	Project Aid DPA Direct	Own Fund	Others	Total	% of Total Project Cost	...	GOB	RPA Through GOB	RPA Special Account	DPA Through	DPA Direct	Own Fund	Others	Total
Repair and Maintenance	4900			[illegible]	[illegible]			[illegible]			[illegible]	[illegible]									
Motor Vehicles	[illegible]			[illegible]							[illegible]	[illegible]									
[illegible]	[illegible]			[illegible]	[illegible]			[illegible]			[illegible]	[illegible]									
Grants in Aid	5900																				
Sub Total (Revenue)				[illegible]	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]			[illegible]
(b) Capital																					
Acquisition of Assets	6800			[illegible]				[illegible]			[illegible]	[illegible]									
[illegible]	[illegible]							[illegible]			[illegible]	[illegible]									
[illegible]	[illegible]			[illegible]				[illegible]			[illegible]	[illegible]									
Furniture and Fixtures	[illegible]							[illegible]			[illegible]	[illegible]									
Construction & Works	7000																				
CD-VAT	[illegible]																				
Sub Total (Capital)				[illegible]				[illegible]			[illegible]	[illegible]									
Total (a+b)				[illegible]	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]			[illegible]
(c) Physical Contingency																					
(d) Price Contingency																					
Grand Total (a+b+c+d)				[illegible]	[illegible]			[illegible]			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]			[illegible]

* DGSM, CCM, ASH, SAFE, [illegible]

[illegible]

[illegible]

Object Head	Code	[illegible]	Total	[illegible]	Total
A) Revenue					
Pay of Officers	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Pay of Establishment	[illegible]	2.11	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	2.11	[illegible]	[illegible]	[illegible]
Allowances	[illegible]	2.51	2.51	2.51	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Supplies and Materials	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Travel Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

12.2 Detailed Annual Phasing of Cost: National Newborn Health Program (NNHP) - UNICEF

(Taka in Lakh)

Item Name	Economic Code / Sub Code	Unit	Unit Cost	Quantity	Financial Year 2017-2018: GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Direct Payment	Own Fund	Others	Total	Unit	Unit Cost	Quantity	Financial Year 2018-2019: GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Direct Payment	Own Fund	Others	Total
Repair and Maintenance	4900				[illegible]	-	-	-	40.[illegible]	-	-	188.03				[illegible]	-	-		-	-	-	[illegible]
Motor Vehicles	4901				20.00				-			20.00				25.00	-						25.00
Other Repair and Maintenance	4991				[illegible]	-			[illegible]			[illegible]				[illegible]	-			-	-		[illegible]
Grants in Aid	5900				-			-		-	-	-				-		-		-	-	-	-
Sub Total (Revenue)					[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]				[illegible]	[illegible]	-		[illegible]		-	[illegible]
(b) Capital																							
Acquisition of Assets	6800				[illegible]	-	-	-	[illegible]	-	-	[illegible]				[illegible]	-	-		[illegible]	-	-	[illegible]
Motor Vehicle	6807					-	-	-	[illegible]	-	-	150.00				-	-			[illegible]	-	-	[illegible]
Computers and Accessories	6815				[illegible]	-	-	-	[illegible]	-	-	[illegible]				[illegible]	-	-	-	[illegible]	-	-	[illegible]
Furniture and Fixtures	6821				-	-			[illegible]			[illegible]								[illegible]		-	[illegible]
Construction & Works	7000				-		-	-	-	-	-	-				-	-	-	-			-	-
[illegible]	[illegible]					-	-	-		-	-	-				-	-	-	-			-	-
Sub Total (Capital)					[illegible]	-			[illegible]		-	[illegible]				[illegible]				[illegible]			[illegible]
Total (a+b)					[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]				[illegible]	[illegible]	-		[illegible]		-	[illegible]
(c) Physical Contingency						-			-	-	-	-						-	-				
(d) Price Contingency							-	-	-	-	-	-				-		-					-
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]				[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]

* DGDA, CONTASA, SAFE, [illegible]

5.2.3 Detailed Annual Phasing of Cost: Maternal Newborn Health Program (MNHP) - MNCSAH

(Taka in Lakh)

Description	Code	Financial Year 2019-2020: GOB	Project Aid RPA: Through GOB	Project Aid RPA: Special Account	Project Aid DPA: Through PD	Project Aid DPA: Through DP	Own Fund	Others	Total	Financial Year 2020-2021: GOB	Project Aid RPA: Through GOB	Project Aid RPA: Special Account	Project Aid DPA: Through PD	Project Aid DPA: Through DP	Own Fund	Others	Total
al Revenue																	
Pay of Officers	4500																
Pay of Establishment	4600	2.11				168.[illegible]		-	170.[illegible]	2.11				168.00		-	170.11
Basic Pay (Establishment)	4601	2.11				168.[illegible]			[illegible]	2.11				168.00			170.11
Allowances	4700	3.51		-		-		-	3.51	3.51		-		-		-	3.51
House Rent Allowance	4705	1.40	-	-		-		-	1.40	1.40							1.40
Festival Special Allowance	4713	0.35		-					0.35	0.35							0.35
Bangla Nobo Borsho Bhata	4714	0.04				-		-	0.04	0.04						-	0.04
Medical Allowance	4717	[illegible]		-					[illegible]	[illegible]							[illegible]
[illegible] Allowance	[illegible]	[illegible]	-	-	-	-		-	[illegible]	[illegible]		-	-	-		-	[illegible]
[illegible] Allowance	[illegible]	[illegible]							[illegible]	[illegible]							[illegible]
[illegible] Allowance	[illegible]	0.24		-		-			0.24	0.24			-				0.24
Supplies and Services	4800	3,455.1[illegible]	1,403.53	-	-	1,833.44	-	-	6,693.03	2,119.30	1,949.00	-	-	1,9[illegible]			[illegible]
[illegible]	[illegible]		[illegible]			[illegible]			[illegible]	-	[illegible]			[illegible]			[illegible]
Post Office	4806	-	-	-	-	[illegible]	-	-	[illegible]	-	-		-	[illegible]			[illegible]
Telephone/Telegram/Teleprinter	4815	-	-	-		[illegible]		-	[illegible]			-		[illegible]			[illegible]
Registration Fee	4817	-	-	-	-	[illegible]		-	[illegible]	-		-		[illegible]		-	[illegible]
Petrol and Oil	4823	-	-	-		[illegible]			[illegible]	-				[illegible]		-	[illegible]
Printing & Publication	4827	[illegible]	[illegible]	-		-			[illegible]	[illegible]		-		-			[illegible]
Stationery, Seals and Stamps	4828	-	-	-	-	[illegible]	-	-	[illegible]	-	-	-	-	[illegible]			[illegible]
[illegible]	[illegible]		[illegible]	-	-	[illegible]		-	[illegible]	-	[illegible]		-	[illegible]			[illegible]
Training Expenses	4840	[illegible]	[illegible]	-	-	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]			[illegible]
Seminar/Conference Expenses	4842	[illegible]	[illegible]	-	-	[illegible]	-		[illegible]	[illegible]	[illegible]	-		[illegible]			[illegible]
Transport Expenses	4843	[illegible]	-	-	-	-	-	-	[illegible]	[illegible]	-	-					[illegible]
Bank and Financial Charges	4846			-		[illegible]			[illegible]	-	-		-	[illegible]			[illegible]
Drugs and Medicine	4852	[illegible]	-	-	-	-	-	-	[illegible]	[illegible]	-	-	-				[illegible]
Medical and Surgical Supplies	4855	[illegible]	[illegible]	-	-	-	-		[illegible]	[illegible]	[illegible]	-	-				[illegible]
Washing and Cleaning	4871	[illegible]	-	-	-	-	-	-	[illegible]	[illegible]	-	-	-				[illegible]
[illegible]	[illegible]			-	-	[illegible]			[illegible]	-				[illegible]			[illegible]
[illegible]	4901	[illegible]			-				[illegible]	[illegible]							[illegible]
[illegible] Consultancy	4906	-		-		[illegible]			[illegible]	-		-		[illegible]			[illegible]

Line Director
Maternal, Neonatal, Child and Adolescent Health
Directorate General of Health Services
Mohakhali, Dhaka

[illegible] Detailed Annual Phasing of Cost (Budget)
Newborn Health Program (NNHP) - [illegible]

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	FY 2019-2020 GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through DP	Own Fund	Others	Total	Unit	Unit Cost	Quantity	FY 2020-2021 GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through DP	Own Fund	Others	Total
Repair and Maintenance	4900				[illegible]	-	-	-	[illegible]		-	[illegible]				[illegible]	[illegible]	-					220.00
Motor vehicles	[illegible]				[illegible]							[illegible]				10.00	-						10.00
Other Repair and Maintenance	[illegible]				[illegible]				[illegible]			[illegible]				20.00	50.00	-		-			[illegible]
Security Guard	5950																						
Sub Total (Revenue)					[illegible]	[illegible]	-	-	[illegible]			[illegible]				[illegible]	[illegible]	-		[illegible]			[illegible]
(b) Capital																							
Acquisition of Assets	6800								349.20			349.20				-	-	-	-	-		-	-
Motor vehicles	6807								[illegible]			[illegible]				-			-			-	-
Computers and accessories	[illegible]								[illegible]			[illegible]										-	-
Furniture and fixtures	[illegible]				-	-	-	-	-	-	-					-	-						
Construction & Works	7000				-											-	-						
CD-VAT	7300																						
Sub Total (Capital)					-	-	-	-	349.20	-	-	349.20				-	-						
Total (a+b)					[illegible]	[illegible]	-		[illegible]			[illegible]				[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]
(c) Physical Contingency																			-		-	-	-
(d) Price Contingency																							
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]				[illegible]	[illegible]			[illegible]	-	-	[illegible]

* DOSA, DORTASA, SAE, Imprest etc.

[illegible]
[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]												
Pay of Officers	4500											
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]				[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]					[illegible]			[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]					[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]	[illegible]			[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]								[illegible]			[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]								[illegible]			[illegible]

12.3 Detailed Annual Phasing of Cost: National Newborn Health Program (NNHP) - MNC&AH

(Taka in Lakh)

Economic Group*	Economic Code / Sub Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through DP	Own Fund	Others	Total
Repair and Maintenance	4900				10.00	-	-	-	-	-	-	10.00
Motor Vehicles	4911				[illegible]		-		-		-	30.41
Other Repair and Maintenance	[illegible]				-	-						
[illegible]	4901				-	-	-	-		-	-	-
Sub-Total (Revenue)					2,610.64	2,161.63	-		2,226.58	-	-	5,400.33
b. Capital												
Acquisition of Assets	6800				-	-	-	-	-	-	-	-
Motor Vehicles	6807				-	-	-			-	-	-
Computers and Accessories	6815				-	-	-			-	-	-
[illegible]	687				-	-	-	-		-		-
Construction & Works	7000				-	-	-	-	-	-	-	-
[illegible]	7000				-	-	-	-	-	-	-	-
Sub-Total (Capital)					-	-	-	-				
Total (a+b)					2,010.44	2,191.26	-	-	2,228.58	-	-	[illegible]
c. Physical Contingency					-	-	-	-	-	-	-	-
d. Price Contingency					-	-	-	-		-	-	
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	-	[illegible]	-	-	[illegible]

* DOSA, DOHFWA, SAFE (if applicable)

12.1 Detailed Annual Phasing of Cost: Integrated Management of Childhood Illness (IMCI)

(Taka in Lakh)

Description	Economic Code	Unit	Total (GoB)	Project Aid RPA Through GoB	Project Aid RPA Special Account	DPA	Own Fund	Others	Total	% of Total Project Cost	Year GoB	Year Project Aid	Year Own Fund	Year Others	Year Total
a) Revenue															
Pay of Officers	[illegible]		-	-	-	-	-	-	-	-	-	-	-	-	-
Pay of Establishment	[illegible]		-	-	-	-	-	-	-	-	-	-	-	-	-
Allowances	[illegible]		-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Services	[illegible]		[illegible]	[illegible]	-	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]
Telephone/Telegraph/Computer	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Electricity	[illegible]		[illegible]						[illegible]	[illegible]					
Petrol, Oil & Lubricants	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Travel & Transport	[illegible]		[illegible]						[illegible]	[illegible]					
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Training Expenses	[illegible]			[illegible]		[illegible]			[illegible]	[illegible]		[illegible]			[illegible]
[illegible]	[illegible]			[illegible]		[illegible]			[illegible]	[illegible]		[illegible]			[illegible]
[illegible]	[illegible]		[illegible]	-	-	-	-	-	[illegible]	[illegible]	[illegible]	-	-	-	[illegible]
[illegible]	[illegible]			[illegible]			[illegible]		[illegible]	[illegible]	-				
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]					
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]					
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Repair and Maintenance	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Furniture & Fixtures	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Computer & Office Equipment	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Machineries	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
[illegible]	[illegible]		[illegible]						[illegible]	[illegible]	[illegible]				[illegible]
Grants in aid	[illegible]														
Sub Total (Revenue)			[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
b) Capital															
Acquisition of Assets	[illegible]					[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]					[illegible]			[illegible]	[illegible]					
Construction & Works	[illegible]														
Others	[illegible]														
Sub Total (Capital)						[illegible]			[illegible]	[illegible]					
Total (a+b)			[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
c) Physical Contingency															
d) Price Contingency															
Grand Total (a+b+c+d)			225.40	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]

[illegible]

12.2 Detailed Annual Phasing of Cost: Integrated Management of Childhood Illness (IMCI) ...

(Taka in Lakh)

Financial Year 2017-2018

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through LB	DPA Through DP	Own Fund	Others	Total
a) Revenue												
Pay of Officers	4500					-	-	-	-	-	-	
Pay of Establishment	4600				-	-	-	-	-	-	-	-
Allowances	4700					-	-	-	-	-	-	-
Supplies and Services	4800				73.40	925.00	-	350.00	100.00	-	-	1,448.40
Telephone/Telegram/Teleprinter	[illegible]				[illegible]	-		-	-	-	-	[illegible]
Registration fee	[illegible]				[illegible]	-	-			-	-	[illegible]
Petrol and Oil	4823				[illegible]							[illegible]
Printing & Publication	4827				[illegible]		-	-	-		-	[illegible]
Stationery, Seals and Stamps	4828				[illegible]	-	-	-		-	-	[illegible]
Training Expenses	4840				-	[illegible]		[illegible]				[illegible]
Seminar/Conference Expenses	4842					[illegible]		[illegible]	-	-	-	[illegible]
Purchase of Consumable Stores	4854				[illegible]	-	-			-	-	[illegible]
Research	[illegible]					[illegible]			[illegible]			[illegible]
Cleaning and Washing	4875				[illegible]	-	-			-		[illegible]
Honorarium/Fees/Remuneration	4881				[illegible]	-	-	-	-	-		[illegible]
Computer Consumables	4883				[illegible]							[illegible]
Other Expenses	4899				[illegible]	-		-	-	-	-	[illegible]
Repair and Maintenance	4900				[illegible]	-		-		-	-	[illegible]
Motor Vehicles	4901				[illegible]	-	-	-	-	-	-	[illegible]
Furniture & Fixtures	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Computers & Office Equipment	4911				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-		-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-		-	-	-	-	[illegible]
Grants in Aid	5900				-	-	-	-	-	-	-	-
Sub Total (Revenue)					[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
b) Capital												
Acquisition of Assets	6800					-	-		-		-	
Motor Vehicles	6807					-	-	-	-	-	-	-
Construction & Works	7000				-	-	-	-	-	-	-	-
CD/VAT	[illegible]				-	-	-	-	-	-	-	-
Sub Total (Capital)					-	-	-	-	-	-	-	-
Total (a+b)					[illegible]	[illegible]	-	[illegible]	[illegible]	-	-	[illegible]
c) Physical Contingency						-		-			-	-
d) Price Contingency						-	-	-	-	-	-	-
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	[illegible]	100.00	-	-	[illegible]

Financial Year 2018-2019

Description	Unit	Unit Cost	Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through LB	DPA Through DP	Own Fund	Others	Total
a) Revenue											
Pay of Officers				-	-	-	-	-	-		
Pay of Establishment				-	-	-	-	-	-	-	
Allowances									-	-	
Supplies and Services				[illegible]	1,175.00	-	[illegible]	[illegible]	-	-	[illegible]
Telephone/Telegram/Teleprinter				[illegible]	-	-	-	-		-	[illegible]
Registration fee				[illegible]	-				-	-	[illegible]
Petrol and Oil				[illegible]	-		-	-	-		[illegible]
Printing & Publication					-			-		-	
Stationery, Seals and Stamps				[illegible]	-			-	-	-	[illegible]
Training Expenses				-	[illegible]	-	[illegible]	-	-	-	[illegible]
Seminar/Conference Expenses				-	[illegible]		[illegible]				[illegible]
Purchase of Consumable Stores				[illegible]	-	-	-	-	-	-	[illegible]
Research					[illegible]			[illegible]		-	[illegible]
Cleaning and Washing				[illegible]	-	-				-	[illegible]
Honorarium/Fees/Remuneration				[illegible]	-	-	-		-	-	[illegible]
Computer Consumables				[illegible]	-	-					[illegible]
Other Expenses				[illegible]	-	-	-	-	-	-	[illegible]
Repair and Maintenance				[illegible]			-	-	-	-	[illegible]
Motor Vehicles				[illegible]	-		-	-	-	-	[illegible]
Furniture & Fixtures				[illegible]	-			-		-	[illegible]
Computers & Office Equipment				[illegible]	-						[illegible]
[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]				[illegible]			-	-	-		[illegible]
Grants in Aid				-	-			-	-	-	-
Sub Total (Revenue)				[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
b) Capital											
Acquisition of Assets						-	[illegible]	-	-	-	[illegible]
Motor Vehicles						-	[illegible]		-	-	[illegible]
Construction & Works				-		-	-	-	-	-	-
CD/VAT							-	-	-	-	
Sub Total (Capital)				-			[illegible]	-	-	-	[illegible]
Total (a+b)				25.00	[illegible]		[illegible]	[illegible]	-	-	1,750.00
c) Physical Contingency				-				-	-		-
d) Price Contingency								-	-		
Grand Total (a+b+c+d)				25.00	[illegible]		[illegible]	[illegible]	-	-	1,750.00

* [illegible]

Annex-2 Detailed Annual Phasing of Cost: Integrated Management ... (IWCM) ...

(Taka in Lakh)

Description	Object Code	Unit / Unit Cost / Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through	DPA	Own Fund	Others	Total
A) Revenue										
Pay of Officers	[illegible]									
Pay of Establishment	[illegible]									
Allowances	[illegible]									
Supplies and Services	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
Registration Fee	[illegible]									
Petrol and Oil	[illegible]		[illegible]							[illegible]
Printing & Publication	[illegible]		45.[illegible]							46.38
[illegible]	[illegible]		[illegible]							2.10
Training Expenses	[illegible]			[illegible]		[illegible]				[illegible]
Seminar/Conference Expenses	[illegible]			[illegible]		[illegible]				[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]			[illegible]			[illegible]			[illegible]
Cleaning and Washing	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
Repair and Maintenance	[illegible]		[illegible]							5.[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]		[illegible]							[illegible]
[illegible]	[illegible]									
Sub Total (Revenue)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
B) Capital										
Acquisition of Assets	[illegible]									
Motor Vehicles	[illegible]									
Construction & Works	[illegible]									
CD/VAT*	[illegible]									
Sub Total (Capital)										
Total (A+B)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
C) Physical Contingency										
D) Price Contingency										
Grand Total (A+B+C+D)			[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

Description	Unit / Unit Cost / Quantity	GOB	RPA Through GOB	RPA Special Account	DPA Through	DPA	Own Fund	Others	Total
A) Revenue									
Pay of Officers									
Pay of Establishment									
Allowances									
Supplies and Services		[illegible]	[illegible]		[illegible]	100.52			[illegible]
[illegible]		2.50							[illegible]
Registration Fee									
Petrol and Oil		[illegible]							[illegible]
Printing & Publication									
[illegible]		[illegible]							1.50
Training Expenses			[illegible]		[illegible]				[illegible]
Seminar/Conference Expenses			[illegible]		[illegible]				[illegible]
[illegible]		[illegible]							[illegible]
[illegible]			[illegible]			[illegible]			[illegible]
Cleaning and Washing		[illegible]							[illegible]
[illegible]		[illegible]							[illegible]
[illegible]		[illegible]							[illegible]
[illegible]		[illegible]							[illegible]
Repair and Maintenance		[illegible]							[illegible]
[illegible]		[illegible]							[illegible]
[illegible]		0.50							[illegible]
[illegible]		[illegible]							[illegible]
[illegible]		0.50							[illegible]
[illegible]		[illegible]							[illegible]
[illegible]									
Sub Total (Revenue)		[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
B) Capital									
Acquisition of Assets									
Motor Vehicles									
Construction & Works									
CD/VAT*									
Sub Total (Capital)									
Total (A+B)		[illegible]	[illegible]		[illegible]	[illegible]			[illegible]
C) Physical Contingency									
D) Price Contingency									
Grand Total (A+B+C+D)		[illegible]	[illegible]		[illegible]	[illegible]			[illegible]

* [illegible]

10.2 Detailed Annual Phasing of Cost: Integrated Management of Resources ... (IMO) ...

(Taka in Lakh)

Description	Economic Code	Unit	Unit Cost	Quantity	Financial Year 2021-2022							
					GoB	Project Aid (PA)				Own Fund	Others	Total
						[illegible]		[illegible]				
						Through GoB	Reimbursable/Special Account	Through DPA	Through RPA			
a) Revenue												
Pay of Officers	4500											
Pay of Establishment	4600											
Allowances	4700											
Supplies and Services	4800				19.75	1,000.00		250.00	100.00			1,469.75
Telephone/Telegram/Teleprinter	4816				0.[illegible]							[illegible]
Household Expenses	4819											
Travel and TA	4821				3.25							4.01
Printing & Publication	4831											
Stationery, Seals and Stamps	4833				1.[illegible]							[illegible]
Training Expenses	4840					150.00		287.[illegible]				[illegible]
Seminar/Conference Expenses	4842					15.00		135.00				150.[illegible]
Purchase of Consumable Stores	4854				1.50							1.50
Transport	4855					36[illegible]			1[illegible].00			500.00
[illegible]	4824				0.[illegible]							[illegible]
[illegible]	4883				0.15							0.15
Computer Consumables	4888				2.00							2.00
Other Expenses	4899				1.00							1.00
Repair and Maintenance	4900				4.25							4.25
Motor Vehicles	4901				2.25							2.25
Furniture & Fixtures	4906				0.50							0.50
Computers & Office Equipment	4911				3.50							0.50
Machinery	4916				0.50							0.50
[illegible]	4941				3.50							0.50
Grants in Aid	5900											
Sub Total (Revenue)					30.[illegible]	1,[illegible]		250.00	100.00			1,4[illegible]
b) Capital												
Acquisition of Assets	6800											
Land Acquisition	6817											
Construction & Works	7000											
CD/VAT	7300											
Sub Total (Capital)												
Total (a+b)					20.00	1,025.00		250.00	185.00			1,470.75
a) Physical Contingency												
b) Price Contingency												
Grand Total (a+b)					20.00	1,025.00		250.00	185.00			1,470.75

[illegible]

[illegible]

10.2 Detailed Annual Phasing of Cost
[illegible]

(Taka in lakh)

Description	Code	Unit	Unit Cost	Quantity	Year [illegible]: GOB	Project Aid (PA): RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Quantity	Year [illegible]: GOB	RPA Through GOB	RPA Special Account	DPA Through PD	DPA Through DP	Own Fund	Others	Total
(a) Revenue																								
Pay of Officers	4500				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
[illegible]	4600				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Allowances	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Supplies and Services	4800				[illegible]	2,11?.??	-	262.5?	-	-	-	2,9??.??	[illegible]				18.44	120.00	-	-	-	-	-	[illegible]
[illegible]	[illegible]				5.55	-	-	-	-	-	-	[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]											
Printing & Publication	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]					[illegible]	-	[illegible]				[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]		[illegible]				[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]				[illegible]		-	-				[illegible]	[illegible]											
[illegible]	[illegible]					[illegible]	-					[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]	-	-					[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]	-	-					[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]		-					[illegible]	[illegible]											
Computer Consumables	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
Repair and Maintenance	[illegible]				[illegible]	-	-					[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]		-					[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-			[illegible]	0.2000											
[illegible]	[illegible]				[illegible]	-						[illegible]	[illegible]											
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Revenue)					347.0?	2,117.3?	-	262.5?	-	-	-	2,726.4?	1.1036				18.0?	120.??	-	-	-	-	-	138.??
(b) Capital																								
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Construction & Works	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Capital)					-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Total (a+b)					347.08	2,117.39		262.50	-	-	-	2,925.60	[illegible]				18.03	120.3?						13?.??
(c) Physical Contingency					-					-			-					-						-
(d) Price Contingency					-	-	-			-	-						-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)					347.08	2,117.39	-	262.50	-	-	-	2,925.60	[illegible]				18.03	120.3?						1??.??

Source: [illegible]

[illegible]

Description	Econ. Code	2015-2016 GOB	2015-2016 RPA	2015-2016 DPA	2015-2016 Total	2016-2017 GOB	2016-2017 RPA	2016-2017 DPA	2016-2017 Total
a) Revenue									
Pay of Officers	4500	-	-	-	-	-	-	-	-
Pay of Establishment	4600	-	-	-	-	-	-	-	-
Allowances	4700	-	-	-	-	-	-	-	-
Supplies and Services	4800	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	77.50	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	-	-	-	-
[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Printing & Publication	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Stationery, Seals and Stamps	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Training Expenses	[illegible]	-	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]
[illegible] and Transport Charges	[illegible]	-	-	-	-	[illegible]	-	-	[illegible]
Medicines	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]
[illegible] and Surgical [illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Cooking Gas, [illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	-	-	-	-
Computer Consumables	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Repair and Maintenance	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	[illegible]
Furniture & Fixtures	[illegible]	-	-	-	-	[illegible]	-	-	[illegible]
Computer & Office Equipment	[illegible]	-	-	-	-	[illegible]	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	-	[illegible]	-	-	-	-
[illegible]	[illegible]	-	-	-	-	[illegible]	-	-	[illegible]
Other Repair and Maintenance	[illegible]	-	-	-	-	[illegible]	-	-	[illegible]
Grants in Aid	5900	-	-	-	-	-	-	-	-
Sub Total (Revenue)		82.75	[illegible]	77.50	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
b) Capital									
Acquisition of Assets	6800	-	-	-	-	-	-	-	-
Construction & Works	7000	-	-	-	-	-	-	-	-
[illegible]	[illegible]	-	-	-	-	-	-	-	-
Sub Total (Capital)		-	-	-	-	-	-	-	-
Total (a+b)		82.75	426.79	77.50	[illegible]	[illegible]	[illegible]	77.50	565.74
c) Physical Contingency		-	-	-	-	-	-	-	-
d) Price Contingency		-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)		[illegible]	[illegible]	77.50	[illegible]	[illegible]	[illegible]	[illegible]	565.74

[illegible]

[illegible] Detailed Annual Phasing of Cost
Adolescent Health and [illegible]

(Taka in Lakh)

Description	Code	Unit	Unit Cost	Quantity	Financial Year [illegible]: GoB	RPA Through GoB	RPA Special Account	RPA DPA	Own Fund	Others	Total	Unit	Unit Cost	Quantity	Financial Year [illegible]: GoB	RPA Through GoB	RPA Special Account	RPA DPA	Own Fund	Others	Total
a) Revenue																					
Pay of Officers	[illegible]														-						-
Pay of Establishment	4600				-										-						-
Allowances	4700				-										-						-
Supplies and Services	4800				[illegible]	516.79	-	27.36			[illegible]				38.87	512.79	-	22.63	-	-	[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]																				
Petrol and Oil	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible] & Publication	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Stationery, Seals and Stamps	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Advertising & Publicity	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Training Expenses	[illegible]				-	[illegible]	-	[illegible]			[illegible]					[illegible]		[illegible]			[illegible]
Seminar/Conference Expenses	[illegible]					[illegible]		[illegible]			[illegible]				-	[illegible]		[illegible]			[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]					[illegible]					[illegible]					[illegible]					[illegible]
Medical and Surgical Requisites	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]																				
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Repair and Maintenance	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Computers & Office Equipment	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]																				
[illegible]	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
Other Repair and Maintenance	[illegible]				[illegible]						[illegible]				[illegible]						[illegible]
[illegible]	[illegible]																				
Sub Total (Revenue)					[illegible]	[illegible]		[illegible]			[illegible]				[illegible]	[illegible]		[illegible]			[illegible]
b) Capital																					
Acquisition of Assets	[illegible]														-	-					-
Construction & Works	[illegible]														-	-					-
CD VAT	[illegible]														-	-					-
Sub Total (Capital)															-	-					-
Total (a+b)					[illegible]	[illegible]		[illegible]			[illegible]				[illegible]	[illegible]	-	[illegible]			[illegible]
c) Physical Contingency															-	-	-				-
d) Price Contingency															-	-	-				-
Grand Total (a+b+c+d)					[illegible]	[illegible]		[illegible]	-	-	[illegible]				[illegible]	[illegible]	-	[illegible]			[illegible]

[illegible]

[illegible signature and stamp]

[illegible signature and stamp]

[illegible] Detailed Annual Phasing of Cost

[illegible] Health [illegible]

Annexure [illegible]

(Taka in Lakh)

Description	Economic Code / Sub-code	Unit	Unit Cost	Quantity	Financial Year 20[illegible]-2022							
					GOB	Project Aid				Own Fund	Others	Total
						RPA		DPA				
						Through GOB	Special Account	Through PD	Through DP			
a) Revenue												
Pay of Officers	4500				-	-	-	-	-	-	-	-
Pay of Establishment	4600				-	-	-	-	-	-	-	-
Allowances	4700				-	-	-	-	-	-	-	-
Supplies and Services	4800				[illegible]	[illegible]	-	[illegible]	-	-	-	518.[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible] Fee	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				7.05	-	-	-	-	-	-	7.05
Printing & Publication	[illegible]				25.00	-	-	-	-	-	-	25.00
Stationery, Seals and Stamps	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Advertising & Publicity	[illegible]				22.00	-	-	-	-	-	-	22.00
Training Expenses	[illegible]					[illegible]	-	[illegible]	-	-	-	[illegible]
Seminar/Conference Expenses	[illegible]					[illegible]	-	[illegible]	-	-	-	[illegible]
Freight and Transport Charges	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Vaccines	[illegible]					10.00	-	-	-	-	-	10.00
Medical and Surgical Supplies	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Development Support	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible] Consultancy	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Other Expenses	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Repair and Maintenance	4900				[illegible]	-	-	-	-	-	-	[illegible]
Motor Vehicles	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Furniture & Fixtures	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Computers & Office Equipments	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Other Repair and Maintenance	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Grants in Aid	[illegible]				-	-	-	-	-	-	-	-
Sub-Total (Revenue)					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]
b) Capital												
Acquisition of Assets	6800				-	-	-	-	-	-	-	-
Construction & Works	7000				-	-	-	-	-	-	-	-
CD-VAT	[illegible]				-	-	-	-	-	-	-	-
Sub-Total (Capital)					-	-	-	-	-	-	-	-
Total (a+b)					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]
c) Physical Contingency					-	-	-	-	-	-	-	-
d) Price Contingency					-	-	-	-	-	-	-	-
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]

[illegible] COMPASA, [illegible]

[illegible]

[illegible]

[illegible] Annual Phasing of Cost: Schedule [illegible]

[illegible]

(Taka in lakh)

Description	Code	[illegible]	GOB	Total	% of Total Project Cost
a) Salaries					
Pay of Officers	4500				
Pay of Establishment	4600		[illegible]	[illegible]	[illegible]
Pay of [illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Allowances	4700		45.84	46.54	0.0444
House Rent Allowance	[illegible]		[illegible]	[illegible]	[illegible]
[illegible] Allowance	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Medical Allowance	[illegible]		[illegible]	[illegible]	[illegible]
Tiffin Allowance	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Supplies and Services	4800		1,226.24	[illegible]	0.9528
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Training Expenses	[illegible]		[illegible]	[illegible]	[illegible]
Seminar/Conference Expenses	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Med. and Surgical [illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Other Expenses	[illegible]		[illegible]	[illegible]	[illegible]

Description	GOB	Project Aid	[illegible]	Total
Allowances	[illegible]			[illegible]
Supplies and Services	31.64	41.00		65.04
Training Expenses		[illegible]		45.00
Other Expenses	[illegible]			[illegible]

[illegible]

[illegible] Detailed Annual Phasing of Cost Summary [illegible] Annex-X

[illegible]

(Rs. in lakh)

Particulars	Expense Head Code	Unit	Unit Cost	Quantity	Total 2015-2020: GOI	RPA: Through TDS	RPA: Special Account	DPA: Through GOI	DPA: Through DP	Own Fund	Others	Total	% of Total Project Cost	Unit	Unit Cost	Quantity	FY 2016/17: GOI	RPA: Through TDS	RPA: Special Account	DPA: Through GOI	DPA: Through DP	Own Fund	Others	Total
Repair and Maintenance	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				1.00	-	-	-	-	-	-	1.00
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				0.75	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				0.25	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				0.75	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	7.50	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub-total (Revenue)					[illegible]	[illegible]	-	-	-	-	-	[illegible]	[illegible]				[illegible]	[illegible]	-	-	-	-	-	[illegible]
B) Capital																								
[illegible]	[illegible]				[illegible]	-	-	50.00	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				-	-	-	[illegible]	-	-	-	[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
[illegible]	[illegible]				-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Sub Total (Capital)					[illegible]	-	-	[illegible]	-	-	-	[illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]	[illegible]				[illegible]	[illegible]	-	-	-	-	-	[illegible]
[illegible]					-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
[illegible]					-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-
Grand Total [illegible]					[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]	[illegible]				[illegible]	[illegible]	-	-	-	-	-	[illegible]

* DOSA, [illegible]

[illegible]

[illegible]

13.2 Detailed Annual Phasing of Cost: School

Annexure IV

(Rs. in lakh)

Description	Object Head	Unit	Unit Cost	Quantity	Previous year: GOI	Previous year: Total	Current year: GOI	Current year: Total
(a) Revenue								
Pay of Officers	4500							
Pay of Establishment	[illegible]				7.55	7.55	7.55	7.55
Pay of [illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
Allowances	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
House Rent Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
Medical Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Allowance	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
Supplies and Services	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] & [illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Charges	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible] of Consumable Stores	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
Other Expenses	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

Annexure [illegible]

Taka in Lakh

Particulars	Object Head	Actual Expenditure		Financial Year 2017-2018								Cumulative Progress		Financial Year 2018-2019							
				GOB	Project Aid (PA)				Own Fund	Others	Total			GOB	Project Aid (PA)				Own Fund	Others	Total
					RPA		DPA								RPA		DPA				
					Through GOB	Special Account	Through [illegible]	Through [illegible]							Through GOB	Special Account	Through [illegible]	Through [illegible]			
Repair and Maintenance	4900			2.83	-	-	-	-	-	-	2.83			2.49	-	-	-	-			4.45
Motor Vehicles	4901			0.50							0.50			[illegible]							[illegible]
Furniture & Fixtures	4906			0.50							0.50			[illegible]							0.50
Computers & Office Equipments	4911			0.50	-	-	-	-	-	-	0.50			[illegible]							[illegible]
Machinery	4916			0.50	-	-	-				0.50			[illegible]							[illegible]
Telecommunication	4921			0.25	-						0.25			[illegible]							0.25
Electrical Installation	4941			0.50	-						0.50			[illegible]							[illegible]
Other Repair & Maintenance	[illegible]			[illegible]	-	-	-		-	-	[illegible]			[illegible]							[illegible]
Grants in Aid	5900			-	-						-			-							-
Sub Total (Revenue)				[illegible]	[illegible]						[illegible]			[illegible]	[illegible]						[illegible]
(b) Capital																					
Acquisition of Assets	6800			5.00	-	-	60.00	-	-	-	65.00			2.00	-	-	-	-	-	-	2.00
Motor Vehicles	6807						60.00	-			60.00										-
Machinery and other equipments	[illegible]			1.50			-	-	-	-	1.50			-	-	-		-	-	-	-
Computers and Accessories	6815			1.50	-						1.50			[illegible]	-	-			-		[illegible]
Other Office Equipments	6819			2.00	-	-	-	-	-	-	2.00			[illegible]	-	-	-	-	-	-	[illegible]
Furniture and Fixtures	6821			[illegible]	-	-	-	-	-	-	0.55				-	-		-	-	-	-
Construction & Works	7000			-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-
Others*	7900																				
Sub Total (Capital)				[illegible]	-		60.00	-	-	-	[illegible]			2.00	-						[illegible]
Total (a+b)				[illegible]	[illegible]		[illegible]	-			[illegible]			[illegible]	[illegible]						[illegible]
(c) Physical Contingency														-							
(d) Price Contingency																					
Grand Total (a+b+c+d)				[illegible]	[illegible]		[illegible]				[illegible]			[illegible]	[illegible]						[illegible]

* [illegible]

[illegible]

[illegible]

[illegible] Annex [illegible] School

Annexure-[illegible]

[illegible]

[illegible]

Description	Object Head	Total	Through SSA	Total	GIA	Through Govt.	Total
(3) Revenue							
Pay of Officers	4601						
Pay of Establishment	4602	7.55		7.55	7.55		7.56
[illegible] Allowances	[illegible]	.25		[illegible]	[illegible]		7.55
[illegible]	[illegible]	8.88		8.78	8.89		8.88
House Rent Allowance	[illegible]	[illegible]		4.96	4.96		4.76
[illegible] Allowance	[illegible]	[illegible]		[illegible]	[illegible]		.86
[illegible]	[illegible]	0.12		[illegible]	0.12		0.12
[illegible] Allowance	[illegible]	[illegible]		[illegible]	1.25		[illegible]
[illegible] Allowance	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible] Allowance	[illegible]	[illegible]		0.20	0.28		[illegible]
[illegible] Allowance	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
Supplies and Services	4800	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Telephone Charges [illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]						
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
Printing & Publication	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
Stationery [illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
Training Expenses	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]

[illegible]

Annexure-X

[illegible] Detailed Annual Phasing of Costs [illegible]
[illegible] - [illegible]

(Rs. in Lakh)

Description	Code	[illegible]	Unit Cost	Quantity	GOK	Project Aid: GOI Through DCD	Special Account	DPs Through [illegible]	Through DP	Own Fund	Others	Total	[illegible]	Unit Cost	Quantity	GOK	Through DCD	Special Account	Through [illegible]	Through DP	Own Fund	Others	Total
Repair and Maintenance	4920				3.88	-	-	-	-	-	-	3.88				3.16	-	-	-	-	-	-	3.16
[illegible]	4921				1.00							1.00				1.00	-						1.00
[illegible] & Fixtures	[illegible]				0.50							0.50				0.50	-				-	-	0.50
Computers & Office Equipments	[illegible]				0.50	-	-	-	-	-	-	0.50				0.50					-		0.50
[illegible]	4916				0.50		-	-	-	-	-	0.50				0.50	-	-	-				0.50
[illegible]	[illegible]				0.50		-	-	-	-	-	0.50				0.50	-	-	-				0.50
[illegible]	[illegible]				0.50					-		0.50				0.50	-		-				0.50
Other Repair [illegible]	[illegible]				[illegible]							[illegible]				[illegible]	-						[illegible]
Grant in Aid	[illegible]				-		-	-	-		-					-							-
Sub Total (Revenue)					[illegible]	[illegible]	-	-	-	-	-	[illegible]				[illegible]	[illegible]	-	-	-			[illegible]
b) Capital																							
[illegible]	[illegible]				3.50							3.50				-	-	-	-	-	-	-	-
[illegible]	[illegible]					-	-	-	-	-		-				-	-	-	-	-	-	-	-
Machinery and other Equipments	[illegible]				1.50		-	-	-	-	-	1.50				-	-	-	-	-	-	-	-
Computers and Accessories	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]				-	-	-	-	-	-	-	-
[illegible]	[illegible]															-	-	-	-	-	-	-	-
Furniture and Fixtures	[illegible]				0.50							0.50				-	-	-	-	-	-	-	-
Constructions & Works	[illegible]				-	-	-	-	-	-		-				-	-	-	-	-			-
[illegible]	[illegible]				-	-	-	-	-	-		-				-	-		-				-
Sub Total (Capital)					[illegible]	-	-	-	-	-	-	[illegible]				-	-	-	-	-	-	-	-
Total (a+b)					[illegible]	[illegible]						[illegible]				[illegible]	[illegible]						[illegible]
c) Physical Contingency					-	-	-									-	-	-	-	-	-	-	-
d) Price Contingency					-	-										-	-	-	-	-	-		-
Grand Total (a+b+c+d)					[illegible]	[illegible]						[illegible]				[illegible]	[illegible]	-	-	-	-	-	[illegible]

* [illegible], [illegible], SAFE, [illegible] etc.

[illegible signature and stamp]

[illegible signature and stamp]

[illegible]

[illegible]

[illegible]

Description	Code	[illegible]	[illegible]	[illegible]	GoI	[illegible]	[illegible]	[illegible]	[illegible]	Overheads	[illegible]	Total
A. Revenue												
Pay of Officers	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Allowances	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
Supplies and Services	[illegible]				241.48	136.28						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]											
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]					[illegible]						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]	[illegible]						[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]							[illegible]

[illegible]

[illegible]

15.2 Detailed Annual Phasing of Cost: Schedule

Health [illegible]

Annexure-[illegible]

([illegible])

Description	Economic Code	Unit	Unit Cost	Quantity	GOB	Project Aid (PA): RPA Through GoB	RPA Special Account	DPA Through PD	DPA Direct	Own Fund	Other	Total
Repair and Maintenance	4820				[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]				[illegible]	-						[illegible]
Furniture & Fixtures	[illegible]				[illegible]	-	-	-	-	-		[illegible]
Computer & Office Equipment	[illegible]				[illegible]	-	-	-	-	-		[illegible]
[illegible]	[illegible]				[illegible]	-	-	-	-	-		[illegible]
[illegible]	[illegible]				[illegible]							[illegible]
[illegible]	[illegible]				[illegible]					-		[illegible]
Other Assets and [illegible]	[illegible]				[illegible]	-	-	-	-	-	-	[illegible]
Grants in Aid	[illegible]					-	-	-	-	-	-	-
Sub-total (Revenue) (in Taka)					[illegible]	[illegible]	-	-		-	-	[illegible]
Acquisition of Assets	[illegible]					-	-	-	-	-	-	-
Motor Vehicles	[illegible]					-	-	-		-	-	
[illegible]	[illegible]					-	-	-	-	-		
[illegible]	[illegible]					-	-	-	-	-		
[illegible]	[illegible]										-	
[illegible]	[illegible]					-			-		-	
Construction & Works	[illegible]					-	-	-		-		-
CD-VAT	[illegible]					-	-	-		-	-	-
Sub-total (Capital)						-	-	-	-	-	-	
Total					[illegible]	[illegible]			-	-	-	[illegible]
c. Physical Contingency						-	-	-		-	-	
d) Price Contingency						-	-	-	-	-	-	-
Grand Total (a+b+c+d)					[illegible]	[illegible]	-	-	-	-	-	[illegible]

[illegible]

Annexure-X

A. Strengthening of Pre-Cancerous Services of Cervical & Breast Cancer Screening:

Taka in Lac

SL	Name of Training	2017-18 (2nd yr)	2018-19 (3rd yr)	2019-20 (4th yr)	2020-21 (5th yr)	2021-22 (6th yr)	Total
1	**Training for 5 batches of Master trainer (from Medical College Hospitals and DHs) on VIA and CBE: (06-day long, 6 participants/batch): 02 batch per year**						
	TA for the participants (N=30):	0.48	0.48	0.48	0.48	0.48	2.40
	DSA: 6 persons for 07 days of each batch	1.26	1.26	1.26	1.26	1.26	6.30
	Stationeries for the participants: Bag, pen, pencil, pad, manual etc.	0.12	0.12	0.12	0.12	0.12	0.60
	Training materials for the training: Gloves, Acetic Acid and others for Hands on Training and OHP sheet, markers, flip papers, photocopy, CD etc for Theoretical class.	0.50	0.50	0.50	0.50	0.50	2.50
	Honorarium for the Trainers, 6 persons	0.88	0.88	0.88	0.88	0.88	4.40
	Resource persons from BSMMU and OGB: 3 persons	0.44	0.44	0.44	0.44	0.44	2.20
	Coordination fee, 3 persons (BSMMU and OGB)	0.44	0.44	0.44	0.44	0.44	2.20
	Total cost for 10 batches:	**4.12**	**4.12**	**4.12**	**4.12**	**4.12**	**20.60**
2	**Basic training for 50 batches of service providers training on VIA and CBE: (14-day long, 6 participants/ batch): 20 batches per year**						
	TA for the participants (N=300):	4.80	4.80	4.80	4.80	4.80	24.00
	DSA: 6 persons for 15 days of each batch	18.00	18.00	18.00	18.00	18.00	90.00
	Stationery for the participants: Bag, pen, pencil, pad, manual etc.	1.20	1.20	1.20	1.20	1.20	6.00
	Training materials for the training: Gloves, Acetic Acid and others for Hands on Training and OHP sheet, markers, flip papers, photocopy, CD etc for Theoretical class	8.40	8.40	8.40	8.40	8.40	42.00
	Honorarium for the trainers, 6 persons	21.60	21.60	21.60	21.60	21.60	108.00
	Resource persons from BSMMU and OGB, 3 persons	8.80	8.80	8.80	8.80	8.80	44.00
	Coordination fee, 3 persons (BSMMU and OGB)	8.80	8.80	8.80	8.80	8.80	44.00
	Total cost for 100 batches:	71.60	71.60	71.60	71.60	**71.60**	358.00

Taka in Lac

Sl.	Name of Training	2017-18 (2nd yr)	2018-19 (3rd yr)	2018-19 (4th yr)	2019-20 (5th yr)	2021-22 (6th yr)	Total
3	**Training for 50 batches of refresher training 6-day long, 6 participants/batch): 20 batches per year**						
	TA for the participants (N=600)	4.80	4.80	4.80	4.80	4.80	24.00
	DSA: 6 persons for 07 days of each batch	8.40	8.40	8.40	8.40	8.40	42.00
	Stationery for the participants, Bag, pen, pencil, pad etc.	1.20	1.20	1.20	1.20	1.20	6.00
	Training materials for the training, Gloves, Acetic Acid and others for Hands on Training and OHP sheet, markers, flip papers, photocopy, CD etc for Theoretical class	3.60	3.60	3.60	3.60	3.60	18.00
	Honorarium for the trainers, 6 persons	8.80	8.80	8.80	8.80	8.80	44.00
	Resource persons from BSMMU and GOB, 3 persons	4.40	4.40	4.40	4.40	4.40	22.00
	Coordination fee: 2 persons (BSMMU and GOB)	4.40	4.40	4.40	4.40	4.40	22.00
	Total cost for 100 batches:	**35.60**	**35.60**	**35.60**	**35.60**	**35.60**	**178.00**
4	**Training for 10 batches of training of Gynaecologists, Nurses on Advanced Colposcopy from Medical College Hospitals, District Hospitals and Upazila Health Complex (6-day long, 6 participants/batch); 4 batches per year**						
	TA for the participants (N=60)	0.96	0.96	0.96	0.96	0.96	4.80
	DSA: 3 persons for 7 days of each batch	2.52	2.52	2.52	2.52	2.52	12.60
	Stationery for the participants, Bag, pen, pencil, pad, manual etc.	0.24	0.24	0.24	0.24	0.24	1.20
	Training materials for the training, Gloves, Acetic Acid and others for Hands on Training and OHP sheet, markers, flip papers, photocopy, CD etc for Theoretical class	1.44	1.44	1.44	1.44	1.44	7.20
	Honorarium for the trainers: 5 persons	1.76	1.76	1.76	1.76	1.76	8.80
	Resource persons from BSMMU and GOB: 3 persons	0.88	0.88	0.88	0.88	0.88	4.40
	Coordination fee, 3 persons (BSMMU and GOB)	0.88	0.88	0.88	0.88	0.88	4.40
	Total cost for 20 batches:	**8.68**	**8.68**	**8.68**	**8.68**	**8.68**	**43.40**
	Total Training Cost (1+2+3+4)*	**120.00**	**120.00**	**120.00**	**120.00**	**120.00**	**600.00**

The sum of Taka **600.00 Lakh**

Annexure-4

List of Equipment for Cervical and Breast Cancer Screening

1. Strengthening of Pre-Cancerous Services of Cervical & Breast Cancer at Upazila (n=100) supported by MNC&AH OP

Sl. No	Equipment code	Name of Equipment	Unit Price (in Lac)	Fy-2017-2018 Qty.	Fy-2017-2018 Total Price	Fy-2018-2019 Qty.	Fy-2018-2019 Total Price	Fy-2019-2020 Qty.	Fy-2019-2020 Total Price	Fy-2020-2021 Qty.	Fy-2020-2021 Total Price	Fy-2021-2022 Qty.	Fy-2021-2022 Total Price	Quantity	Total Price
A		Reagents/ Chemicals													
1		Glacial Acetic Acid (2.5 litre can)	0.010	400	4.000	400	4.000	400	[illegible]	400	[illegible]	400	4.000	2000	20.00
2	4854	Lugol's iodine (Iodine crystal and potassium iodide)	0.120	12	1.440	12	1.440	12	1.440	12	1.440	12	1.440	60	7.20
		Sub total			5.440		5.440		5.440		5.440		5.440		27.20
B		Equipments for VIA													
1	4060	Vaginal speculum graves small	0.007	135	0.455	135	0.455	135	0.455	135	0.455	135	0.455	650	4.55
2		Vaginal speculum graves medium	0.008	400	3.200	400	3.200	400	3.200	400	3.200	400	3.200	2000	16.00
3		Vaginal speculum graves large	0.008	120	0.960	120	0.960	120	0.960	120	0.960	120	0.960	600	4.80
4		Sponge Holder/Sample/ sponge holder 10.5 inch	0.007	320	2.240	320	2.240	320	2.240	320	2.240	320	2.240	1600	11.20
5		Scissor	0.002	320	0.640	320	0.640	320	0.640	320	0.640	320	0.640	1600	3.20
6		Instrument tray (220Mm 150/50MM)	0.008	320	2.560	320	2.560	320	2.560	320	2.560	320	2.560	1600	12.80
7		Sterilizing Drum medium (290mm)	0.012	80	0.960	80	0.960	80	0.960	80	0.960	80	0.960	400	4.80
8		Sterilizing Drum small (240mm)	0.010	80	0.800	80	0.800	80	0.800	80	0.800	80	0.800	400	4.00
9		Sterilizer forceps jar	0.005	200	1.000	200	1.000	200	1.000	200	1.000	200	1.000	1000	5.00
10		Sterilizing Forceps	0.003	200	0.600	200	0.600	200	0.600	200	0.600	200	0.600	1000	3.00
11		Instrument trolley	0.050	80	4.000	80	4.000	80	4.000	80	4.000	80	4.000	400	20.00
		Sub total (b)			17.895		17.895		17.895		17.895		17.895		88.63
C		Reagents/ Chemicals													
1	6510	Spirit (gal)	0.834	20	16.680	20	16.680	20	16.680	20	16.680	20	16.680		83.40
		Sub total (c)			16.680		16.680		16.680		16.680		16.680		83.40
		Grand total (a+b+c) =			40.01		40.01		40.01		40.01		40.01		200.03

B. 4890-EVENT/FESTIVAL (HEALTH CAMP):

Taka in Lac

SL	Name of Training	2017-18 (2nd yr)	2018-19 (3rd yr)	2018-19 (4th yr)	2019-20 (5th yr)	2021-22 (6th yr)	Total
1	**Cost for 04 days 240 VIA/CBE Camp/ health campaign to increase awareness of the health professionals and community on cervical and breast cancer screening and providing services: within 04 months of training at Upazila Health Complex: 48 UHC (Including 12 NTRC and Urban area) per year**						
1	Logistics: Gloves, Acetic Acid, Lugol's iodine, monsel's solution, LOOPs, colposcopy bulb, cost of generator, alcohol etc cleaning agents, cotton, gauge, savlon, bleaching powder, Mass awareness (Miking and cable line advertisements) etc.	72.00	72.00	72.00	72.00	72.00	360.00
2	TA for the Non local Resource Persons (N=3/ health camp):	12.96	12.96	12.96	12.96	12.96	64.80
3	DSA for the Non local Resource Persons (N=3/ health camp)	8.64	8.64	8.64	8.64	8.64	43.20
4	DSA for the Local Resource Persons (N=2/ health camp):	15.36	15.36	15.36	15.36	15.36	76.80
5	Coordination fee: 3 persons (BSMMU and GOB)	7.20	7.20	7.20	7.20	7.20	36.00
6	Transportation Cost for carrying equipment, materials etc	26.40	26.40	26.40	26.40	26.40	132.00
	Total cost for 120 VIA/CBE Camps:	**142.56**	**142.56**	**142.56**	**142.56**	**142.56**	712.80

The sum of Taka **712.80 Lakh**

Annexure-[illegible]

Break up cost estimate for EPI Programme under MNC&AH

Increase and Sustain Routine EPI (GoB)

Sl. No.	Description	No. of District & Upazila	Per month (in Taka)	Cost Estimates (in lakh Tk.)						
				Budget						Total
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
1	Petrol and Oil (Economic Code - 4823)									
	District Level for EPI Superintendent and Cold Chain Technician & Major Cycle									
	[illegible]	43 District	[illegible]	[illegible]	15.35	15.16	[illegible]	15.16	[illegible]	[illegible]
	[illegible]	21 District	[illegible]	4.94	9.85	9.58	9.58	9.85	[illegible]	[illegible]
	Upazila Level for Medical Technologist (EPI) Motor Cycle									
	[illegible]	[illegible] Upazila	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	23.26	[illegible]	[illegible]
	[illegible]	[illegible] Upazila	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Block allocation - District coordination [illegible] District & Upazila	District & Upazila		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	EPI HQ [illegible]	EPI HQ	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total			125.36	253.74	253.74	253.74	253.74	[illegible]	[illegible]

Sl. No.	Description	No. of District Upazila & Union	Per month (in Taka)	Cost Estimates (in lakh Tk.)						
				Budget						Total
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
2	Stationery, Seals and Stamps (Economic Code - 4828)									
	District Level									
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Upazila Level									
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	District & Upazila		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	EPI HQ	EPI HQ		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total			40.48	80.96	80.95	80.96	80.95	40.46	404.83

[illegible]

[illegible]

Sl. No.	Description	No. of District, Upazila & Union		Per month (In Taka)	Cost Estimates (in lakh Tk) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
A	Freight and Transport Charges (Economic Code - 4846)										
	Vaccine & logistics carrying cost for										
	Union to [illegible]	4554	Union	500.00	137.02	275.04	275.04	275.04	275.04	137.52	1,375.20
	District to Upazila	480	Upazila	2,000.00	57.56	115.20	115.20	115.20	115.20	57.58	576.50
	Block allocation: Additional fund for District & Upazila	District & Upazila			46.50	97.11	97.71	97.71	97.71	43.56	492.30
	Carrying cost for sign board, chair table from district to sub block [illegible]	4554	Union	1,250.00	51.01	-	-	-			51.01
	EPI HQ: [illegible] District [illegible] Vaccine & Logistics carry by [illegible] Vehicle (vaccine, AD, [illegible] fuel, labour charge & Carrying cost) [illegible]	64	District	25,000.00	67.55	200.00	200.00	200.00	200.00	112.00	1,062.63
	Total				354.34	708.67	708.67	708.67	708.67	354.34	3,543.38

Sl. No.	Description	No. of District & Upazila		No. of Post	Working days per month	Rate of wages (per day in Taka)	Cost Estimates (in lakh Tk) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
C	Other Expenses: Porter Charges (Economic Code - 4899)												
	For field level:												
	a) Upazila: 1-8 Union = 2 person	210	Upazila	420	24	400.00	245.93	483.76	483.76	483.76	483.76	245.92	2,420.73
	9-14 = 3 person	267	Upazila	801	24	400.00	351.58	703.28	703.28	703.28	703.28	351.58	3,516.20
	15-20 = 4 person	43	Upazila	172	24	400.00	50.02	198.14	198.14	198.14	198.14	50.07	990.70
	21 & above = 5 person	6	Upazila	30	24	400.00	17.28	34.56	34.56	34.56	34.56	17.28	172.80
	Block allocation: Additional fund for District & Upazila	District & Upazila		150	24	400.00	51.78	103.58	103.56	103.56	103.59	51.78	517.86
	For Head quarter = 15 person for loading, unloading & truck helper and cleaning	EPI HQ		15	24	400.00	10.26	20.52	20.52	20.52	20.52	10.26	102.90
	Miscellaneous						4.35	21.00	21.00	21.00	21.00	21.00	131.40
	Total						643.37	1,711.95	1,712.96	1,712.96	1,712.96	617.26	8,546.13

Sl. No.	Description	No. of District & Upazila		Per month (In Taka)	Cost Estimates (in lakh Tk) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
E	Repair Maintenance of Motor Vehicles (Economic Code - 4901)										
	District Level: for EPI Superintendent and Cold Chain Technicians Motor Cycle										
	District & Upazila Tk 250 x 3 [illegible]	64	District	250.00	1.84	3.82	3.82	3.82	3.82	1.85	18.70
	Upazila [illegible] Tk 400 x 2 [illegible]	64	District	500.00	1.03	2.00	2.00	2.00	2.00	1.00	10.00
	Upazila Level for Medical Technologist (EPI) Motor Cycle @ Tk 200 x [illegible]	480	Upazila	200.00	5.80	11.50	11.50	11.50	11.50	5.76	58.00
	Block allocation: Additional fund for District & Upazila	District & Upazila			3.50	7.00	7.00	7.00	7.00	3.50	35.00
	EPI HQ: [illegible] Jeep - 13, Double Cabin Pickup - 10, Surgical [illegible] Cargo Pickup - 2, Truck - 9, [illegible] - 1, Motor Cycle - 32 & Generator - 4	EPI HQ			40.00	80.00	80.00	80.00	80.00	40.00	400.00
	Total				52.12	104.24	104.24	104.24	104.24	52.12	521.20

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Break up cost estimate for EPI Programme under MNC&AH

Supplementary Immunization Activities (SIA) (GoB) :

Sl. No.	Description	No. of District & Upazila	Amount (in Taka)	Cost Estimates (in lakh Tk.) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
1	Stationary, Seals and Stamps (Economic Code - 4828)									
	For District Level									
	NID & Searching Campaign [illegible] x 2 round	64 District	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	For Upazila Level, NID & Searching Campaign									
	i) [illegible] x 2 round	[illegible] Upazila	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	ii) [illegible] x 2 round	[illegible] Upazila	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Stock relocation [illegible] District & Upazila	District & Upazila		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total			-	1.00	1.00	1.00	1.00	1.00	5.00

Sl. No	Description	No. Upazila / Union / Team / Site	Amount (in Taka)	Cost Estimates (in lakh Tk.) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
2	Entertainment Expenses (Economic Code - 4845)									
A	For NID									
	i) Vaccination Team [illegible] x 2 Round	4594 Union	[illegible]	-	41.42	41.42	41.42	41.42	41.42	[illegible]
	ii) Additional immunization Centre [illegible] x 2 round	[illegible] Union	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	iii) Additional Immunization Centre [illegible] x 2 round	488 Upazila	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	iv) [illegible] x 2 Round	4594 Union	[illegible]		[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]
B	For Searching Campaign									
	i) [illegible] x 2 round	4594 Union	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	ii) Additional Immunization Centre [illegible] x 4 day x 2 round	[illegible] Upazila	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	iii) [illegible] x 2 round	4594 Union	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
C	For Marginal [illegible]									
	i) NID Vaccination Team [illegible] x 2 Round	[illegible] Site	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	ii) NID & [illegible] Immunization Centre [illegible] x 2 round	[illegible] Site	[illegible]	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	iii) Searching [illegible] Vaccination Team [illegible] x 4 days x 2 Round	[illegible] Site	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
D	Stock relocation [illegible] District & Upazila	District & Upazila		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total			-	97.50	[illegible]	[illegible]	[illegible]	97.50	[illegible]

Sl. No	Description	No. of District, Upazila, Union & Municipality	Amount (in Taka)	Cost Estimates (In lakh tk)						
				Budget						Total
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
3	Freight and Transport Charges (Economic Code - 4846)									
A	For MD									
	[illegible] per ward: Per ward 200/- x 3 ward x 2 round	4594 Union	1,200.00	-	5.52	5.52	5.52	5.52	5.52	26.00
	Transportation cost for [illegible]: Per union Per person 50/- x 3 person x 2 round	4594 Union	300.00	-	1.73	1.76	1.73	1.75	1.77	8.73
	District to Upazila per Upazila 1000/- x 2 round	400 Upazila	2,000.00	-	1.24	1.24	1.24	1.25	1.26	6.20
B	For Child to Child searching :									
	Upazila HQ to centre: Per Union, Per person 200/- x 2 round	4594 Union	400.00	-	2.32	2.39	2.31	2.33	[illegible]	[illegible]
	Per union: Per person 100/- x 2 round	4594 Union	200.00	-	1.15	1.10	[illegible]	1.10	1.18	5.90
	Transportation cost for the supervisor: Per union 50/- x 3 person x 5 days x 2 round	4594 Union	1,500.00	-	8.60	8.50	8.60	8.50	8.60	41.00
	Transportation cost for [illegible]: Per union 50/- x 2 person x 3 ward x 1 day x 2 round	4594 Union	1,410.00	-	5.39	8.36	5.36	8.33	[illegible]	41.50
C	For Municipality 500/- x 2 round	99 Mun.	1,000.00	-	0.15	0.17	0.15	0.13	0.15	0.75
D	For Union	Union level		-	1.90	1.90	1.90	1.90	1.90	9.50
E	For District 50000/-	64 District	50,000.00	-	4.00	4.00	4.00	4.00	4.00	20.00
F	Block allocation: Additional fund for District & Upazila	District & Upazila		-	0.63	0.63	0.63	0.63	0.63	3.15
	Total			-	37.00	37.05	37.00	37.50	37.50	186.05

Sl. No	Description	No. of Union	Rate of wages (per day in Taka)	Cost Estimates (In lakh tk)						
				Budget						Total
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
4	Other Expenses: Porter Charges (Economic Code - 4899)									
	Polio preparation for MD :									
	Per Union x 3 person x 2 round	4594 Union	400.00	-	13.87	13.87	13.87	13.87	13.87	69.35
	For Child to Child searching :									
	For 2 Union x 1 person x 5 days x 2 round, 12 Union x 1 person = 4594/2=2297 Union	2297 Union	400.00		11.58	11.58	11.58	11.62	11.58	57.90
	Block allocation: Additional fund for District & Upazila (For Union Selection [illegible])	500 Union	400.00	-	2.55	2.55	2.55	2.55	2.55	12.75
	Total			-	28.00	28.00	28.00	28.05	28.00	140.05

Annexure-X

Gavi HSS2 Budget for Objective #2 Implementation and strengthening EVM at all level by UNICEF

Objective 2. Improve cold chain and supply chain management system performance

Activity #	Eco Code	Name of Activity	Physical Qty/Unit	Period: July 2016 - June 2019 (Taka in Lac) July '16-June'17	July '17-June'18	July '18-June'19	TOTAL
A. Improve Supply & Data Management (Eco Code 4840, 4874, 4883, 6815)							
2.1	4874	Data management monitoring support for transition to computerized data management through TA	12 man-months yearly	19.20	19.20	19.20	57.60
2.1	4840	Training of cold chain personnel on online data management system	64 districts	48.00	48.00	48.00	144.00
2.2	4883	Upgrade DHIS 2 immunization supply chain & logistics management information system (MIS)	Lump Sum	[illegible]	[illegible]	[illegible]	174.39
2.3	6815	Procure computer & accessories equipment in support IT and data communication and maintenance	Lump Sum (Need based)	135.60	336.00	336.00	808.80
		Sub total		265.27	464.47	455.05	1,184.79
B. Expand and upgrade cold chain/logistic infrastructure (Eco Code 4886, 6813, 6807, 4846, 4899, 7066)							
2.16	7066	Construction of infrastructure for cold room at central level and districts level	6 Cold rooms at EPI HQ and 32 districts	1,615.21	1,760.64	1,417.22	4,793.07
2.7	6813	Procure necessary cold chain equipment and spare parts	20 cold rooms, 400 refrigerators, 74 freezers, 3000 F tag	590.56	1,383.25	1,459.47	3,433.21
2.8	4899	Install new cold chain equipment at all levels	Lump Sum	60.71	164.26	174.68	399.65
2.9	4846	Transportation of new cold chain equipment	25.4 shifts	17.72	41.49	43.78	102.99
2.11	6807	Procure necessary vehicles and their spare parts	4 trucks, 2 forklift, 500 motorcycles & 74 bicycles	210.94	600.68	426.94	1,238.56
2.14	4886	Conduct survey on cold chain and logistic situation in urban settings and rehabilitate infrastructure	Lump Sum	4.80	120.00	160.00	284.80
		Subtotal		2,500.04	4,076.17	3,676.07	10,252.28

Activity #	Eco Code	Name of Activity	Physical Qty/Unit	Period: July 2016 - June 2019 (Taka in Lac)			
				July '16-June'17	July '17-June'18	July '18-June'19	TOTAL
C. Support supply and logistic system, conduct operational research, improve the regulatory framework & capacity building & support for vaccine transportation							
2.15	4886	Conduct a survey on vaccine wastage & develop strategies to reduce vaccine wastage	Lump Sum	-	120.00		120.00
2.16	4829	Conduct operations study on use of cool packs for outreach and dissemination	Lump Sum	-	-	129.90	129.90
2.3	4842	Carry on Training/ workshops related to the EVM area at national and district level	1 national & 2 regional	44.70	44.70	17.19	106.59
2.4	4842	Conduct workshops to design ISO motivation/incentive mechanisms and develop M&E indicators	Lump Sum	4.80	4.80		9.60
2.3	4827	Revise and develop SOP of effective vaccine management	Lump Sum	37.04	7.20	-	44.24
2.5	4883	Honorarium support for participation at international conferences and events	Lump Sum	12.80	12.80	12.80	38.40
2.13	4840	Train technical personnel in selected areas of EVM at central district and upazila levels	64 districts	102.15	298.02	195.66	595.83
2.12	4916	Repair & maintenance of cold chain incl. cold rooms at all three levels	Need based	497.19	564.56	563.40	1,625.16
2.19	4891	Transportation of vaccine to outreach service delivery sites	Need based	25.20	25.20	20.16	70.56
2.17	4899	Procurement of melamine containers to bring vaccines to reduce wastage	55,000 in Y1 & 3000 in Y3	132.00	-	6.60	138.60
Sub total				885.84	1,077.28	916.79	2,879.85
TOTAL				3,651.12	5,617.92	5,047.91	14,316.95

Attached TOR

Annexure-X

Maintaining certificate standard surveillance activity & disease control by WHO

Ref No	#	Activity name and description	Economic code	Quantity 2016	Quantity 2017	Quantity 2018	Activity Total (Taka in Lac)	Activity cost per Time Period (Taka in Lac) 2016-2017	2017-2018	2018-2019
29	1.14	Support DMCHIOs/SMOs to carry out regular routine surveillance activities (hiring drivers)	4601				557.84	75.09	266.54	215.71
8	1.6	Conduct regular monitoring of VPD surveillance systems performance and dissemination of monitoring results	4601	1	1	1	14.46	-	7.23	7.23
10	1.12	Transport specimens from field to NPHL, IPH and shipment to international reference lab	4601				437.02	152.54	152.64	132.84
37	1.16	Support the Operational costs of DMCHIOS/SVOs								
		Internet	4816	60	67	56	35.52	11.52	12.86	11.14
		Mobile bill	4816	60	67	56	35.52	11.52	12.86	11.14
37	1.16	Support the Operational costs of DMCHIOS/SVOs								
		Fuel	4823	60	67	56	687.31	222.91	248.62	215.48
37	1.16	Support the Operational costs of DMCHIOS/SVOs								
		Stationary	4828	60	67	58	35.52	11.52	12.86	11.14
5	1.5	Install VPD surveillance information system in the health facilities	4840	7	7		23.63	13.57	10.06	-
5	1.5	Train health personnel and mid-level managers in newly developed VPD surveillance system and other surveillance issues	4840	7	7		353.92	80.85	225.75	47.35
11	1.11	Train lab personnel in international good lab practices and biosafety, biosecurity and infection control (internally)	4840	16	16	16	36.69	12.23	12.23	12.23
13	1.13	Discuss and review the performance of routine surveillance in urban areas (city corporation zones)	4842				47.10	15.70	15.70	15.70
11	1.11	Train lab personnel in international good lab practices and biosafety, biosecurity and infection control (internationally)	4844	3			9.60	3.20	3.20	3.20
7	1.7	Design and develop VPD surveillance system (web based software) to integrate into routine HMIS, pilot it and assist in software/system modifications based on needs	4874	200			27.31	23.30	3.12	0.06

Ref №	A	Activity name and description	Economic code	Quantity 2016	Quantity 2017	Quantity 2018	Activity Total (Taka in Lac)	Activity cost per Time Period (Taka in Lac)		
								2016-2017	2017-2018	2018-2019
38	1.15	Support the operation of VPD surveillance system at central district and upazila levels (e.g. national consultant, divisional coordinators and district SMO)								
		SMO	4874	20	27	18	1,058.28	328.79	443.76	295.63
		DMCHIO	4874	32	32	32	1,577.79	525.93	525.93	525.93
		DC	4874	7	7	7	345.15	115.05	115.05	115.05
		NC	4874	1	1	1	49.32	16.44	16.44	16.44
40	1.18	Technical assistance to conduct epidemiological studies/analysis based on surveillance data and linking with HSS area incl. GIS	4874	1			493.05	164.35	164.35	164.35
30	3.2	Conduct evaluation of immunization coverage incl. dissemination	4886		1	1	256.80	128.40	-	128.40
41	1.19	Conduct IBDS (Invasive Bacterial Disease Surveillance) and Rota virus surveillance	4899	1	1	1	957.57	319.19	319.19	319.19
39	3.4	Coordination and technical oversight of the implementation of objective #1	4899	1	1	1	541.83	180.61	180.61	180.61
37	1.16	Support the Operational costs of DMCHIOS/SMOs								
		Office operation	4899	60	67	58	71.04	23.04	25.73	22.27
37	1.16	Support the Operational costs of DMCHIOS/SMOs								
		Vehicle repair and maintenance	4901	60	67	58	115.44	37.44	41.81	36.19
4	1.4	Support VPD surveillance information system operation and maintenance	4911	552	552	552	189.80	21.74	70.85	70.86
38	1.17	Purchase vehicles for surveillance and supervision visits conducted by DMCHIOs / SVCs and relevant officers	6807	24			1,266.69	684.63	582.06	-
8	1.8	Procure laboratory equipment and consumable goods (PPEs), and calibration of this equipment	6813				298.57	2.14	282.22	14.21
9	1.9	Upgrade BSL-2 to BSL-3 lab and maintenance and calibration of this lab	6813				109.56	68.48	20.54	20.54
2	1.2	Procure necessary equipment to install software in the health facilities	6815	317	235		567.01	325.62	241.39	-
7	1.7	Renovation of NPML laboratories, IPH (5 sections)	7005				239.68		119.84	119.84
12	1.12	Procure office equipment for labs and meeting emergency room in NPML, IPH	7005				59.06	-	5.99	53.07
		TOTAL					10,537.87	3,591.98	4,149.27	2,796.62

Attached TOR

[illegible]

[illegible]

TOR for Local Consultant for integration of VPD system into DHIS2

Background

The GOB has taken significant steps to improve the health information system at all levels so as to deliver timely reliable information to the planners, managers and professionals of the health sector for evidence-based decision making, planning and monitoring. However, currently much of the reporting at the sub-national level is done manually. Efforts are ongoing to reduce the varied reporting forms and health cards supplied to the clients. Development partners have been working with the DGHS to streamline the current reporting system and are supporting capacity-strengthening activities, so that reliable data are collected, analyzed and used. There is a need for better coordination between different units and agencies that generate data to make the system comprehensive, consistent and reliable.

Immunization has been one of Bangladesh's greatest public health success stories. It has prevented an estimated 2 million deaths from 1987-2009, and continues to prevent approximately 200,000 deaths each year. National immunization programme in Bangladesh has achieved commendable success in many areas in terms of high coverage and reach. Its successes in traditional routine immunization, introducing new vaccines, eradication poliomyelitis and control of measles & rubella are to name a few.

In 2016, UNICEF provides technical assistance to Expanded Program on Immunization (EPI) program in designing real-time cold chain monitoring through existing web-based software. This is a new system to monitor cold chain system as per recommendation from EVM. The logistic system is also incorporated in the DHIS-2 (web-based software) for monthly reporting. Nationwide training has been conducted to orient the key people for data entry.

WHO will provide technical support to National EPI programme to strengthen VPD surveillance information system through integrating in to DHIS-2.

Rationale for National Consultant

As the VPD surveillance system will be integrated into DHIS-2, there is a need to provide continuous support for national and district level people to ensure quality of data, timely entry and follow-up. Lots of trouble shooting will appear while entering the data. These questions need to be answered and solution need to be provided from national level instantly. The DGHS is not capacitated enough to provide all these solutions.

A local consultant is essential to provide technical support to EPI HQ to design, develop and pilot integration of VPD surveillance system with DHIS2 and time to time updating the guideline wherever there is a change in the software. The consultant will also support national EPI in organizing TOT and monitoring of using the VPD surveillance data management.

Purpose of Assignment:

The purpose of the assignment is to provide technical support to EPI HQ in designing, developing VPD surveillance system to integrate into existing functional DHIS2 and piloting the system and assist in software modifications based on needs. He/she will coordinate with relevant department and provide technical support in the following areas.

1) Design and develop VPD surveillance system to integrate to integrate DHIS2
2) Provide technical support to functionalize nationwide VPD surveillance system
3) Support to improve the quality of the data entered in VPD surveillance system
4) Provide technical assistance to national and divisional health managers, service providers and statisticians for timely data uploading and reporting
5) Develop training module for the end user on how to use the system
6) Train health personnel and mid-level managers of using VPD surveillance system and using data from this system
7) Provide technical assistance in conducting periodic divisional/district review meetings on VPD surveillance.
8) Provide technical support for updating VPD surveillance indicators and real time dashboard
9) Regular support to address the trouble shooting in DHIS 2 related to VPD surveillance data management
10) Provide training to EPI and WHO data team as well as SMOs and DS on technical know how about DHIS
11) Assess and develop to procure necessary equipment (computer, printer, paper, internet connection etc.) to support VPD surveillance system operation and maintenance

TERMS OF REFERENCE for MO-ISS

The incumbent is responsible to carry out the following activities related to immunization and vaccine development to assist national immunization programme and Ministry of Health and Family Welfare Bangladesh.

i) Strengthen Immunization systems and specifically
   1. Develop and apply innovative methods to increase and maintain access to high immunization coverage in hard to reach and difficult areas;
   2. Plan, implement, monitor and evaluate the introduction of new vaccines that have been planned or under consideration by government of Bangladesh, i.e. Pneumococcal conjugate vaccine, Inactivated polio vaccine, Human Pap Illoma vaccine, Japanese encephalitis vaccine and Rota virus vaccine.
   3. Facilitate immunization safety and monitoring of adverse events
   4. Assist in preparing country specific training materials and guidelines in support of the above,
   5. Facilitate integration of other public health interventions to immunization
   6. Facilitate strengthening of health systems for immunization

ii) Update, implement, monitor and evaluate national measles elimination and rubella control plan

iii) Develop, implement, monitor and evaluate integrated surveillance of AFP, Measles, Neonatal Tetanus and Japanese Encephalitis

iv) Facilitate implementation of national plan for polio eradication in line with global polio eradication and end game strategic plan with special focus on polio legacy planning to use lessons learn from polio eradication and polio infrastructure for other priority public health interventions in Bangladesh

v) Develop operational research related to above

vi) Enhance partnership coordination and mobilization of resources for immunization;

vii) Work closely with other categories in WCO BAN towards integrated services and systems strengthening; and

Any other duties assigned by the supervisor or WHO Representative

TERMS OF REFERENCE for National Consultant (RED)

1. Assist in organizing management and micro planning meeting based on RED strategy at Upazila/City Corporation and Municipality level;

2. Review the activities and required budget and provide feedback to National Expanded Programme on Immunization (EPI) in finalizing the amount of "Envelope Budget" for accomplishing the planned activities.

3. Assist in formulating an effective mechanism to compile, analyze and regular feed back based on different monitoring checklist.

4. Provide guideline on analysis of the supervision checklist at every level for translating the information into action.

5. Assist in calculating different logistics and vaccines related to EPI and the plan for distribution.

6. Perform field visit as per program need and provide regular feed back/suggestion to EPI for corrective measures.

7. Assist to national EPI in monthly compilation of vaccination coverage & wastage and provide technical support to EPI in regular feed back at different level with follow up action.

8. Any other task assigned by the Supervisor.

TERMS OF REFERENCE

Under the overall guidance of the Team Leader – IVD/MO – SSS and the day to day supervision of National Professional Officer – Divisional Coordinator, the incumbent will perform the following duties:

1. Guide district health authorities in planning and implementation of vaccine preventable diseases control activities and expanded programme on immunization as per WHO quality standards and best practices;
2. Provide technical assistance for capacity building of divisional and district health staff to ensure quality implementation of vaccine preventable diseases control activities;
3. Monitor the quality of polio eradication activities including National Immunization Days and Acute Flaccid Paralysis (AFP) surveillance to ensure any importation of wild Polio virus is timely notified and contained and advise on corrective actions;
4. Monitor the quality of measles elimination and rubella control activities including surveillance of suspected measles cases, identify areas with low immunization coverage and susceptibility to measles and rubella outbreaks and initiate appropriate immunization response.
5. Advise district health staff in establishment of integrated vaccine preventable diseases surveillance activities.
6. Develop capacity of district health staff to collect timely and complete data on programme performance and data analysis to ensure timely corrective action;
7. Guide and assist mid-level managers in the appropriate response to vaccine preventable diseases outbreaks, including further investigation, disease control, and feedback to all levels involved in data collection;
8. Provide technical assistance in the education and social mobilization of health and family planning officials, NGO and lay persons regarding accelerated vaccine preventable disease control activities and new vaccine introduction.
9. Undertake extensive travel, including travel to remote communities, to assist EPI programme monitoring and surveillance activities.
10. Provide technical assistance to district health authorities in planning, implementation and monitoring of maternal and child health activities including implementation and monitoring of community clinics
11. Provide technical support to district health authorities during emergency situations like flood, cyclones and other natural disasters and disease outbreaks in planning and monitoring of health relief activities in affected areas and also for investigation of emerging diseases outbreaks.
12. Work within the norms of WHO regulations maintaining a cooperative relationship with all concerned;
13. Submit monthly activity report to National Professional Officer – Divisional Coordinator
14. Perform any other related duties as assigned

TERMS OF REFERENCE FORMAT
(FOR INDIVIDUAL AND INSTITUTIONAL CONTRACTS, JOB-ORDERS ABOVE US$1000 UNDER LTA and PCAs with NGOs)

UNICEF-BCO- TERMS OF REFERENCE (TOR)

Programme	Health
Project	Expanded Programme on Immunization
Assignment Title	: Conduct nationwide EPI coverage evaluation survey (CES) 2016
Work Plan Code	: Rolling Work Plan 2016-2017, Activity code: 1.2.2.19 WBS # 5670/A0/04/003/003/009

1. Background (attached documents if necessary) :

The National EPI in Bangladesh aims to achieve (a) coverage objectives: to increase coverage to at least 90% in all districts and (b) disease reduction objectives: maintain polio free and Maternal & Neonatal Tetanus elimination status; achieve measles elimination & rubella control target, reduction of hepatitis-B prevalence and morbidity & mortality from Haemophilus influenza type b diseases

EPI is considered one of the most significant contributors to the decline in child and infant deaths along with vitamin A supplementation. Bangladesh EPI programme has made tremendous progress in increasing the proportion of children fully vaccinated by 12 months from 64% in 2004 to 82.5% in 2015. Country intends to maintain BCG coverage at the level of 95% despite of the fact that only 32% of birth are delivered at health facility, OPV and Pentavalent coverage at the level of 95% and TT coverage of Child Bearing Age Women at the level of 80%.

This trend is the result of an overall increase in all the basic vaccinations. However, the progress is not even and inequalities still exist between different groups and geographical regions, for example, differences exist between highest (92.2%) and lowest (64.7%) performing districts, and richest (83.3%) and poorest (80.2%) quintiles as well. Although Bangladesh reached 83% children with all antigens, still 17% of children under one need attention. 15 districts and 8 city corporations were identified as low performing in 2015 for further strengthening of immunization program. UNICEF is providing support to the GoB in implementation of the Reach Every Community (REC) strategy in 7 low performing districts and three city corporations to address the equitable access to immunization services and to achieve and sustain high coverage.

Bangladesh has been conducting National Coverage Evaluation Survey (CES) since 1990 and so far, the EPI has conducted 21 CES. Since 2009, CES data is required for all GAVI annual progress reports, hence, the EPI is required to conduct the CES on an annual basis. The national EPI is planning to conduct the 22nd CES and as per joint work-plan has requested UNICEF to provide technical and financial support for conducting the survey.

2. Purpose of Assignment: The objectives of the 22nd CES will be to:

- Assess childhood vaccination coverage through routine EPI including the measles second dose coverage.
- Assess the status of TT Vaccination Coverage, protection at birth, ANC, micronutrient supplementation, delivery, PNC etc. among women having children less than 1 year.
- Assess progress of TT5 coverage among women 18-49 years of age.

- Assess the immunization programme quality (crude and valid coverage), quality (percentage of invalid doses, vaccination card availability, adverse events following immunization (AEFI), reasons for left outs and drop outs, etc.) and equity
- Assess trends in vaccination coverage and dropout rates at the national, divisional and City Corporation levels
- Provide information as a basis for making concrete recommendations and planning for improving routine immunization activities

3. **Survey Process**

CES 2016 will be conducted following WHO 2015 update of vaccination coverage survey manual with reference to selection of sampling methods and estimation of sample size, which is aimed at generating high-quality probability sample surveys, similar to Demographic and Health Surveys (DHS) and Multiple Indicator Cluster Surveys (MICS). Increased emphasis will be given to the quantitative estimate of vaccination coverage at the right level of the health system – national level coverage stratified by districts, urban areas and slums in Bangladesh. Compared to the previous WHO 30 cluster sampling method, there will be major changes in estimating sample size, conducting survey and analyzing data, as the following.

- Use of probability sampling – every eligible respondent has a known and nonzero chance of selection into survey sample (see below box)
- Pre-selection of households to be interviewed – eliminating any opportunity for field data collectors to affect selection (this requires mapping of households in mauza/mahalla)
- Including both residents and all other persons who slept in the household the previous night rather than having a residency requirement for eligibility, because exclusion of more mobile populations can bias coverage estimates upwards
- Careful documentation of the outcome of visits to all households in the cluster so that missing data can be accounted for properly
- Conduct of weighted analyses to account for different probabilities of selection of each child/mother in the survey
- Inclusion of multiple age cohorts (e.g. vaccinations scheduled between 0-11 months are measured among a cohort aged 12-23 months at the time of the survey, and those scheduled between 15-18 months among children aged 18-29 months at the time of the survey).
- Get documentation of vaccination status – field workers visit health facilities to search registers for children who lack a home based record (EPI card). Immunization coverage based on register should be separately obtained

Probability sampling for representativeness and meaningful confidence inter

- Use mauza/mahalla for primary sampling units
- Obtain maps for mauza/mahalla, or create sketch maps if these are not already available
- Use a 2-stage design, as in DHS and MICS. First select mauza/mahalla, and then required households is selected by the survey coordinator (NOT by field teams), and then repeat v to interview eligible respondents in the selected households
- Do not replace households.

(For details see the reference manual of WHO vaccination coverage cluster survey)[1]

[1] http://www.who.int/immunization/monitoring_surveillance/Vaccination_coverage_cluster_survey/en/

The 2016 CES will need to provide robust estimates of the indicators for 77 survey domains including 64 districts, 11 city corporations, and two urban slums. The district sample will include both the rural (upazila) and urban (municipality) area. The primary sampling units (PSU) will be selected according to a 2-stage sampling method with population proportionate to size (PPS) for districts, city corporations. The first stage include mauza (village) or/and mohalla (municipality) for districts surveys, and mahalla for city corporation's surveys. The sample size will be determined by target population size, anticipated coverage, intra-cluster correlation coefficient (ICC), 95% confidence interval and anticipated response rates.

Sample households of CES 2016 will be selected during the preparation phase using mapping of mauza/mahalla through household listing exercise. Segmentation of mauza/mahalla will be done depending on the number of households (HH) identified: eg. if total number of HH are <200, no segmentation is required; if HH are between 200-299 numbers than do two segmentations & select one segment randomly, if HH are between 300-399 numbers than do three segmentations & select one segment randomly, if HH are between 400-499 numbers than do four segmentations & select one segment randomly and so on. All households of selected mauza/mahalla will be visited, and detailed information about the target samples will be obtained. By using the information gathered, children aged between 12-23 months & 18-29 months, children aged 6-59 months, and mothers having children aged between 0-11 months, women aged between 18-49 years irrespective of marital status will be identified.

All surveyors will be trained and provided with a detailed field instruction manual. EPI and experts from development partners including UNICEF will supervise training as well as will monitor the quality of data collection, compilation and analysis. Quality control measures will also include checking and cross-checking in adherence to survey methodology. Field checks will be performed of data collection and regular questionnaire review for completion, consistency and legibility.

Questionnaire data will be entered after completion of field data collection. The data will be entered by a group of trained and experienced staff using standard database management software.

The CES 2016, includes following individual surveys:

1. Children aged between 12-23 months for childhood vaccination coverage
2. Children aged between 18-29 months for measles second dose (MSD) coverage
3. Mothers who had 0-11 month old children for TT, ANC, PNC etc. coverage.
4. Women aged between 18-49 years for TTS vaccination coverage
5. Children aged 6-11 months & 12-59 months for Vitamin A coverage

The specific objectives of each survey component are listed below:

Objectives of the child survey component are to assess:

1. Childhood vaccination coverage among 12-23 months old children
2. Measles second dose coverage among 18-29 months old children
3. Vaccination card retention rate, incidence of invalid doses and dropout rates
4. Reasons for not vaccinating
5. Sources of vaccination services
6. Vaccination coverage in hard to reach areas
7. Knowledge of caregivers on four visits & AEFI (Adverse Events Following Immunization)
8. Differential any valid vaccination coverage by background characteristics by mother's education, monthly family income, mobile ownership and wealth quintile.

<u>Objectives of the TT survey component are to assess (mothers having 0-11 months old children)</u>

1. TT vaccination coverage among mothers having 0-11 months old children
2. Vaccination card retention
3. Incidents of invalid TT doses
4. Sources of TT vaccination
5. Proportion of newborn protected at birth against tetanus
6. Post-partum vitamin A coverage
7. Status of antenatal checkup, post natal care, micro nutrient supplementation and place of delivery
8. Differential in valid vaccination coverage by background characteristics by mother's education, monthly household income, mobile ownership and wealth quintile.

<u>Objectives of the TT Vaccination coverage of women aged 18-49 years to assess</u>

1. TT five dose vaccination coverage among women between 18-49 years
2. Vaccination card retention
3. Incidents of invalid TT doses
4. Sources of TT vaccination
5. Reasons for not vaccinating
6. Knowledge of child bearing aged (CBA) women about TT5 dose schedule

<u>Objectives of Vitamin-A Supplementation coverage of children aged 6-59 months to assess</u>

1. Vitamin-A coverage among children aged 6-11 months and 12-59 months
2. Reason for taking Vitamin A

<u>Deliverables:</u>

a) Inception report
b) All evaluation reports, drafts as well as final report in English using Microsoft word
c) Final national report in hard and electronic form
d) Complete tabulated and unit level data sets

4. Duty Station: National and sub-national level

5. Duration : 9 Months (August 2016 - April 2017)

6. Description of Assignment: (provide detail and in quantitative terms, add pages if required)

Tasks	End Products/Deliverable	Time Frame
6.1 Finalization of methodology	• Defining and selecting clusters • Delineating sampling method • Data collection, data processing, data analysis and reporting	3 week
6.2 Survey tools and supervision plan	• Development of survey tools and manuals and pre-testing • Supervision strategy and development of tools for supervision	4 weeks
6.3 Organization of field teams and their training Machine proof	• Selection of teams • Training & orientation of interviewers and supervisors	3 weeks

6.4 Conduct of field work	• Listing of households in selected PSU • Survey by interviewers • Supervision	16 weeks
6.5 Data Analysis	• Data processing and analysis • Interpretation and presentation of results	4 weeks
6.6 Report writing	• Report writing • Submission of Final report to UNICEF after incorporating GOB and partners comments	6 weeks
		Total: 36 weeks

7. **Qualifications or specialized knowledge/experience required for the assignment:**
   - At least 5 years' experience of having conducted large scale surveys, evaluation/ research works in the field of immunization and other health survey
   - An institution with at least 5 years work experience in the field of immunization programs
   - Adequate knowledge and exposure to the child health situation and programs in Bangladesh and the subcontinent
   - Demonstrable skill and experience in writing technical reports

Annexure-X

Break up cost estimate for EPI Programme under MNCH&AH

A. MR Follow-up Campaign (Other than RPA-EPA)

Code	Parent department	Sl. No.	Activity description	Goal/Activity Category	Goal Sub-Activity	Core Cost Category	Core Cost Input	Input Unit	Quantity	Amount
										(Rs. in lakhs)
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	Municipality Supervisors and Field Workers Training ... [illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	Other	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	2. Capacity building of human resources	2.1 Training and capacity building for health workers	5. Event related cost (meeting, training, workshop)	5.2 Trainings	[illegible]	[illegible]	[illegible]

[illegible]

Code	Fund recipients	[illegible]	Activity description	Generic Activity Category	Gen Sub-Activity	Gen Cost Category	Gen Cost Item	Input Unit	Quantity	Amount
										In Lac Taka
[illegible]	Ministry of Health	[illegible]	[illegible]	1. Service Delivery	[illegible] Other service delivery activities	1. Human Resources (HR)	1.3 Other HR costs	Person Month	40	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] communication materials [illegible]	1. Service Delivery	[illegible] Other service delivery activities	5. Communication Material and Publications	5.1 Printed materials	Deliverable	5	[illegible]
[illegible]	Ministry of Health		Supervision support for National level (Dhaka)	1. Service Delivery	1.7 Monitoring and supportive supervision	1. Human Resources (HR)	1.3 Other HR costs	Trip / travel	60	[illegible]
[illegible]	Ministry of Health	[illegible]	Supervision support for [illegible] district level [illegible]	1. Service Delivery	1.7 Monitoring and supportive supervision	1. Human Resources (HR)	1.3 Other HR costs	Trip / travel	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Safe Disposal [illegible]	1. Service Delivery	1.6 Waste management system	4. Health Products, consumables & equipment	4.2 Waste management supplies	Deliverable	[illegible]	[illegible]
[illegible]	Ministry of Health	5	[illegible] meeting)	4. Program Management	4.[illegible] Other activities related to program management	3. Event related costs (meetings, training, workshops)	3.3 Workshops	Other	5	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	4. Program Management	4.[illegible] Other activities related to program management	3. Event related costs (meetings, training, workshops)	3.3 Workshops	Other	4	[illegible]
[illegible]	Ministry of Health	8	[illegible]	4. Program Management	[illegible] Other activities related to program management	3. Event related costs (meetings, training, workshops)	3.3 Workshops	Other	[illegible]	[illegible]
[illegible]	UNICEF	[illegible]	[illegible] IEC materials [illegible]	5. Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5. Communication Material and Publications	5.1 Printed materials	Printing	[illegible]	[illegible]
[illegible]	UNICEF	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5. Communication Material and Publications	5.1 Printed materials	Printing	[illegible]	[illegible]
[illegible]	UNICEF	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5. Communication Material and Publications	5.1 Printed materials	Printing	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	[illegible] civil society organizations (CSOs), community groups and networks	3. Event related costs (meetings, training workshops)	3.3 Workshops	Other	[illegible]	[illegible]
[illegible]	UNICEF	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5. Communication Material and Publications	5.3 Television/radio spots and programmes	Product	[illegible]	[illegible]

Code	Funds recipients	Act #	Activity description	Gov activity Category	Govt Sub-Activity	Main Cost Grouping	Gov Cost Input	Input Unit	Quantity	Amount
										in Lac Taka
[illegible]	Ministry of Health	[illegible]	[illegible]	Advocacy, communication and social mobilization (ACSM)	[illegible]	Event related costs (meeting, training, launching)	[illegible]	Other	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	Advocacy, communication and social mobilization (ACSM)	[illegible] civil society organizations (CSOs) [illegible]	Event related costs (meeting, training, launching)	[illegible]	Other	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	Advocacy, communication and social mobilization (ACSM)	[illegible] civil society organizations (CSOs) [illegible]	Event related costs (meeting, training, launching)	[illegible]	Other	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	Advocacy, communication and social mobilization (ACSM)	Demand generation activities	Event related costs (meeting, training, launching)	[illegible]	Other	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	Advocacy, communication and social mobilization (ACSM)	Demand generation activities	Event related costs (meeting, training, launching)	[illegible]	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport allowance for [illegible]	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport allowance for [illegible]	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport allowance for [illegible]	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport allowance for Vaccinators field workers for [illegible] Campaign	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport cost for [illegible] Campaign [illegible]	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport cost for [illegible] Campaign [illegible]	Service Delivery	Other service delivery activities	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	Transport cost for [illegible] Campaign [illegible]	Service Delivery	Monitoring and supportive supervision	Transport	Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] campaign monitoring [illegible] allowance for [illegible] supervisors	Service Delivery	Monitoring and supportive supervision	Human Resources [illegible]	[illegible]	Person	[illegible]	[illegible]

Code	Funds recipients	Act no	Activity description	Gavi Activity Category	Gavi Sub-Activity	Gavi Cost Grouping	Gavi Cost Input	Input Unit	Quantity	Amount
										in Lac Taka
[illegible]	Ministry of Health		City Corporation campaign monitoring [illegible]	1. Service Delivery	1.7 Monitoring and supportive supervision	1. Human Resources (HR)	1.3 Other HR costs	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] campaign monitoring [illegible]	1. Service Delivery	1.7 Monitoring and supportive supervision	1. Human Resources (HR)	1.3 Other HR costs	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] supervision [illegible]	1. Service Delivery	1.7 Monitoring and supportive supervision	1. Human Resources (HR)	1.3 Other HR costs	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] MR Campaign [illegible] during MR campaign [illegible]	1. Service Delivery	1.5 Operating costs of immunization services	1. Human Resources (HR)	1.4 Allowances for service delivery [illegible]	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible]	1. Service Delivery	1.5 Operating costs of immunization services	1. Human Resources (HR)	1.4 Allowances for service delivery [illegible]	Person [illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health		[illegible]	1. Service Delivery	1.5 Operating costs of immunization services	1. Human Resources (HR)	1.4 Allowances for service delivery [illegible]	Person [illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	1	MR Campaign [illegible]	1. Service Delivery	1.5 Operating costs of immunization services	1. Human Resources (HR)	1.4 Allowances for service delivery [illegible]	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	MR Campaign [illegible] campaign for 12 days [illegible]	1. Service Delivery	1.1 Other service delivery activities	3. Health Products, consumables and equipment	3.3 Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health		[illegible] campaign for 12 days	1. Service Delivery	1.1 Other service delivery activities	3. Health Products, consumables and equipment	3.3 Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	CC Refreshment for [illegible] during MR Campaign	1. Service Delivery	1.1 Other service delivery activities	3. Health Products, consumables and equipment	3.3 Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	CC Refreshment [illegible] during MR Campaign	1. Service Delivery	1.1 Other service delivery activities	3. Health Products, consumables and equipment	3.3 Other health products and consumables	Person	[illegible]	[illegible]

[illegible]

Code	Funds recipients	Act #	Activity description	Gov activity Category	Gov Sub Activity	Gov Cost Grouping	Gov Cost Item	Input Unit	Quantity	Amount (in Lac Taka)
[illegible]	Ministry of Health	1	[illegible] Refreshment for [illegible] Supervisors during VAS [illegible] Campaign	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] Refreshment for [illegible] during MR Campaign	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products, consumables and equipment	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] Refreshment for [illegible] during VAS campaign	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products, consumables and equipment	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] Refreshment for [illegible] during VAS campaign	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] Refreshment for [illegible] during [illegible] MR Campaign	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] refreshment cost for [illegible] for [illegible] days	Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.[illegible] Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	Service Delivery	[illegible] Monitoring and supervision	4. Health Products, consumables and equipment	4.[illegible] Other health products and consumables	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] Transportation for vaccine and logistics [illegible]	Program Management	[illegible] Other activities related to program management	2. Transport	2.[illegible] Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] Vaccine and logistics Transportation Cost [illegible]	Program Management	[illegible] Other activities related to program management	2. Transport	2.[illegible] Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] Transportation cost for vaccine and logistics [illegible]	Program Management	[illegible] Other activities related to program management	2. Transport	2.[illegible] Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] Transportation cost for vaccine and logistics [illegible]	Program Management	[illegible] Other activities related to program management	2. Transport	2.[illegible] Transport allowances	[illegible]	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] Vaccine and logistics Transportation Cost [illegible] campaign	Program Management	[illegible] Other activities related to program management	2. Transport	2.[illegible] Transport allowances	[illegible]	[illegible]	[illegible]

Code	Funds recipients	Act #	Activity description	GoB activity Category	GoB Sub-Activity	GoB Cost Grouping	GoB Cost Input	Input Unit	Quantity	Amount
										in Lac Taka
4846	Ministry of Health	8	For MCH ... Transport Cost for Vaccine and Logistics (Municipality to distribution ...) [illegible] Campaign	8 Program Management	8.3 Other activities related to program management	2 Transport	2.2 Transport allowances	[illegible]	330	1.65
4860	Ministry of Health	9	[illegible] AEFI case management cost	8 Program Management	8.3 Other activities related to program management	4 Health Products, consumables and equipment	4.1 Other health products and consumables	Product	64	1.60
4869	Ministry of Health	9	[illegible] AEFI case management cost	8 Program Management	8.3 Other activities related to program management	4 Health Products, consumables and equipment	4.1 Other health products and consumables	Product	400	9.98
4863	Ministry of Health	11	[illegible] level AEFI case management cost	8 Program Management	8.3 Other activities related to program management	4 Health Products, consumables and equipment	4.1 Other health products and consumables	Product	36	1.08
4864	Ministry of Health	8	For Municipality level AEFI case management cost	8 Program Management	8.3 Other activities related to program management	4 Health Products, consumables and equipment	4.1 Other health products and consumables	Product	23	3.55
4832	Ministry of Health	1	Meeting and monitoring ... [illegible]	1 Service Delivery	1.7 Monitoring and supportive supervision	5 Event related costs (meeting, training, workshop ...)	5.3 Workshops	Other	2	[illegible]
4837	Ministry of Health	5	[illegible]	5 Advocacy, communication and social mobilization (ACSM)	5.2 Strengthen the capacity of civil society organisations (CSOs), community groups and networks	5 Event related costs (meeting, training, workshop ...)	5.3 Workshops	Other	64	5.45
4832	Ministry of Health	5	[illegible] Workshop ... [illegible]	5 Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5 Event related costs (meeting, training, workshop ...)	5.3 Workshops	Person	4	3.57
4854	Ministry of Health	2	[illegible] Press Conference ... [illegible]	5 Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5 Event related costs (meeting, training, workshop ...)	5.3 Workshops	Person	64	6.9
4851	Ministry of Health	2	[illegible] Press Conference ... [illegible] campaign	5 Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5 Event related costs (meeting, training, workshop ...)	5.3 Workshops	Person	11	7.63
4851	Ministry of Health	2	[illegible]	5 Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5 Event related costs (meeting, training, workshop ...)	5.4 Launches	Day	54	3.54
4852	Ministry of Health	2	[illegible]	5 Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	5 Event related costs (meeting, training, workshop ...)	5.4 Launches	Day	11	1.47

[illegible]

Code	Name of Agency	Act no.	Activity description	Core Activity Category	Core Sub-Activity	Core Cost Grouping	Grid Cost Input	Input Unit	Quantity	Amount
										in Lakhs
[illegible]	Ministry of Health	3	[illegible] for Cold Chain Management	3. Procurement & supply chain management	3.5 Maintenance of cold chain equipment and facilities	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person Day	64	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible] for Cold Chain Management [illegible]	3. Procurement & supply chain management	3.5 Maintenance of cold chain equipment and facilities	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person Day	[illegible]	[illegible]
[illegible]	Ministry of Health	1	[illegible] for Cold Chain [illegible]	3. Procurement & supply chain management	3.5 Maintenance of cold chain equipment and facilities	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person Day	[illegible]	[illegible]
[illegible]	Ministry of Health	3	[illegible] for Cold Chain Management [illegible]	3. Procurement & supply chain management	3.5 Maintenance of cold chain equipment and facilities	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person Day	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	[illegible]	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	[illegible]	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	5. Advocacy, communication and social mobilization (ACSM)	[illegible]	Human Resources (HR)	1.1 Allowances for service delivery, vaccinators, outreach and similar	Person	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	3. Procurement & supply chain management	3.5 Maintenance of cold chain equipment and facilities	[illegible]	[illegible]	Equipment	[illegible]	[illegible]
[illegible]	Ministry of Health	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] other health products and commodities	Product	[illegible]	[illegible]

Code	Fund recipients	Agr nº	Activity description	Sub-activity Category	Gov Sub-Activity	Rad Cost Grouping	Gov Cost Input	Input Unit	Quantity	Amount
										in Lac Taka
4020	Ministry of Health	1	[illegible]	1. Service Delivery	1.6 Operating costs of immunization services	4. Health Products & consumables and equipment	4.3 Other health products and consumables	Product	4734	9.19
4520	Ministry of Health	1	[illegible]	1. Service Delivery	1.6 Operating costs of immunization services	4. Health Products consumables and equipment	4.3 Other health products and consumables	Product	25	0.72
4520	Ministry of Health	1	[illegible]	1. Service Delivery	1.6 Operating costs of immunization services	4. Health Products consumables and equipment	4.3 Other health products and consumables	Product	82	1.40
4520	Ministry of Health	1	[illegible]	1. Service Delivery	1.6 Operating costs of immunization services	4. Health Products consumables and equipment	4.3 Other health products and consumables	Product	1	5.00
4933	Ministry of Health	5	[illegible]	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.2 Promotional materials (procurement)	Day	4807	110.53
4933	Ministry of Health	5	[illegible]	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.2 Promotional materials (procurement)	Day	204	16.15
4933	Ministry of Health	5	[illegible]	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.2 Promotional materials (procurement)	Day	121	7.05
4933	Ministry of Health	5	Field Supervision Monitoring Cost	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.2 Promotional materials (procurement)	Day	7	2.11
4921	UNICEF	5	[illegible]	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.1 Printed materials	Printing	[illegible]	[illegible]
4927	UNICEF	5	[illegible]	5. Advocacy communication and social mobilization (ACSM)	5.1 Demand generation activities	8. Communication Material and Publications	8.1 Printed materials	Printing	[illegible]	[illegible]
4927	UNICEF	1	[illegible]	1. Service Delivery	1.2 Printed materials for routine immunization campaigns	8. Communication Material and Publications	8.1 Printed materials	Printing	300000	[illegible]
4927	UNICEF	1	[illegible]	1. Service Delivery	1.1 Vaccination activities	8. Communication Material and Publications	8.1 Printed materials	Printing	1971000	47.31
4927	UNICEF	1	[illegible]	1. Service Delivery	1.6 Operating costs of immunization services	8. Communication Material and Publications	8.1 Printed materials	Printing	2145000	[illegible]

[illegible]
[illegible]

Code	Fund recipients	Act #	Activity Description	Cost Activity Category	Cost Sub-Activity	Cost Cost Grouping	Cost Cost Input	Input Unit	Quantity	Amount
										in US$ Thou
4597	UNICEF	1	Printing of [illegible] campaign [illegible] preparedness areas [illegible]	1 Service Delivery	1.7 Monitoring and supportive supervision	6. Communication Material and Publication	6.1 Printed materials	Printing	[illegible]	[illegible]
4597	UNICEF	1	Printing of [illegible]	5. Advocacy, communication and social mobilization (ACSM)	5.1 Demand generation activities	6. Communication Material and Publication	6.1 Printed materials	Printing	[illegible]	[illegible]
4599	Ministry of Health	1	[illegible]	1 Service Delivery	1.5 [illegible]	1. Human Resources (HR)	1.4 [illegible]	Other	[illegible]	[illegible]
4599	Ministry of Health	1	[illegible]	1 Service Delivery	1.4 [illegible] System	4. [illegible]	4.2 Waste management supplies	Unit	[illegible]	[illegible]
4599	Ministry of Health	1	[illegible]	1 Service Delivery	1.4 Waste Management System	4. [illegible] equipment	4.2 Waste management supplies	Unit	[illegible]	[illegible]
4599	Ministry of Health	1	[illegible]	1 Service Delivery	1.4 Waste Management System	4. [illegible] equipment	4.2 Waste management supplies	Unit	[illegible]	[illegible]
4600	Ministry of Health	8	[illegible] workers in [illegible] campaign	4 Program Management	4.3 Other activities related to program management	1. Human Resources (HR)	1.4 [illegible] service delivery [illegible]	[illegible]	[illegible]	[illegible]
4729	Ministry of Health	2	[illegible]	2 Capacity building of human resources	2.4 Other health and community workforce activities	5. [illegible] training [illegible]	5.2 Trainings	Person Day	[illegible]	[illegible]
4729	Ministry of Health	2	[illegible]	2 Capacity building of human resources	2.4 Other health and community workforce activities	5. [illegible] training [illegible]	5.2 Trainings	Person Day	[illegible]	[illegible]
4844	Ministry of Health	2	[illegible]	2 Capacity building of human resources	2.4 Other health and community workforce activities	5. [illegible] training [illegible]	5.2 Trainings	Person Day	[illegible]	[illegible]
4847	UNICEF	1	[illegible]	1 Service Delivery	1.8 Printed materials for [illegible]	6. Communication Material and Publication	6.1 [illegible]	[illegible]	[illegible]	[illegible]
4847	UNICEF		[illegible]	1 Service Delivery	1.8 Printed materials for [illegible]	6. Communication Material and Publication	6.1 Printed materials	Printing	[illegible]	[illegible]
4847	UNICEF		Printing [illegible] Reference Guide [illegible]	1 Service Delivery	1.8 Printed materials for [illegible]	6. Communication Material and Publication	6.1 Printed materials	Printing	[illegible]	[illegible]
4849	Ministry of Health	2	[illegible]	2 Capacity building of human resources	2.4 Other health and community workforce activities	5. [illegible] training [illegible]	5.2 Trainings	Person Day	[illegible]	[illegible]

Code	Funds recipient	Act #	Activity description	Gavi Activity Category	Gavi Sub-Activity	Gavi Cost Grouping	Gavi Cost Input	Unit	Quantity	Amount
										Lac Taka
4896	Ministry of Health	4	[illegible] campaign [illegible]	9. Program Management	9.3 Other activities related to program management	9. Programme Administration (PA)	9.5 Other programme administration costs	Other		[illegible]
4895	WHO		Post MR campaign coverage evaluation survey	1. Service Delivery	1.1 Monitoring and supportive supervision	9. Programme Administration (PA)	9.5 Other programme administration costs	Other		[illegible]
4887	Ministry of Health	2	Training of [illegible] MR campaign [illegible]	2. Capacity Building of Human Resources	2. Training and capacity building for health workers	1. Event related costs (training, meeting, workshop)	1.2 Trainings	Other	[illegible]	[illegible]
4882	Ministry of Health	[illegible]	[illegible] coordination and [illegible] meeting on MR campaign (2 meetings)	9. Program Management	9.3 Other activities related to program management	1. Event related costs (training, meeting, workshop)	1.1 Meetings	Other	[illegible]	[illegible]
4883	Ministry of Health	8	[illegible] meeting [illegible] consultants [illegible] meetings	9. Program Management	9.1 Other activities related to program management	1. Event related costs (training, meeting, workshop)	1.1 Meetings	Other	[illegible]	[illegible]
4880	Ministry of Health	[illegible]	[illegible] case management [illegible] emergency [illegible]	9. Program Management	9.3 Other activities related to program management	4. Health Products, consumables and equipment	4.3 Other health products and consumables	Other	75	[illegible]
4845	Ministry of Health	5	[illegible] monitoring of MR campaign [illegible]	9. Program Management	9.1 Other activities related to program management	4. Health Products, consumables and equipment	4.3 Other health products and consumables	Other	[illegible]	[illegible]
4886	UNICEF	6	[illegible] UNICEF [illegible]	10. Program Support Costs	10.1 PSC paid to Alliance partners	9. Programme Administration (PA)	9.3 Program support costs (PSC) - UNICEF	Other	1	[illegible]
4882	WHO	9	[illegible] WHO [illegible]	10. Program Support Costs	10.1 PSC paid to Alliance partners	9. Programme Administration (PA)	9.4 Program support costs (PSC) - WHO	Other	1	[illegible]
4874	UNICEF	5	[illegible] consultant [illegible] MR campaign [illegible]	9. Program Management	9.1 Other activities related to program management	1. Human Resources (HR)	[illegible] Salaries & Wages (health and other staff) (HR)	Other	6	[illegible]
4893	WHO	1	[illegible] MR campaign [illegible]	1. Service Delivery	[illegible] Other service delivery activities	4. Health Products, consumables and equipment	4.3 Other health products and consumables	Other	[illegible]	[illegible]

Attached TOR

[illegible]

[illegible]

Terms of Reference of Consultant: MR Follow-up Campaign

Position:

Consultant (one) for MR Follow-up Campaign

Qualifications:

A medical graduate (M.B.B.S) with M.P.H from a recognized university. At least 10 years' experience both in country and abroad for planning and implementation of Measles/ MR supplementary immunization activities (SIA) with extensive working experience of developing national guidelines, field guides and training materials, experience of field supervision and monitoring on MR SIAs and VPDs surveillance.

Purpose of the Position:

Under the direct supervision of the EPI Programme team leader in the UNICEF Country Office, the consultant will provide technical support to national authorities or the sub national team towards the goals of Measles elimination and rubella/CRS control and the implementation of EPI programme and measles-rubella (MR) follow up campaign and effective disease surveillance systems.

Terms of Reference (TOR):

1. Provide technical support to national Immunization Programme (NIP), Ministry of Health, Bangladesh in the implementation of EPI programme and measles-rubella (MR) follow up campaign for Measles elimination and rubella/CRS control and VPDs diseases surveillance.

2. To reduce morbidity and mortality from Measles/rubella by providing support to immunization against these diseases and through other interventions.

3. Support national or sub national efforts towards measles elimination/ rubella control, VPDs diseases control through technical assistance to the national EPI (or division / district health authorities) in the country.

4. Cooperate with National EPI managers in supporting, organizing local training and providing technical assistance in planning, monitoring and reporting programme activities.

5. Cooperate with national authorities and in charge of training to develop national guideline, field workers guideline, volunteers guide, training materials, record/ report forms, supervision and monitoring tools and evaluate training activities at national and local levels in support of Measles elimination and rubella/CRS control.

6. To assist with development of plan of action for Measles SIAs, vaccine and logistics distribution plan and mopping up operations, supervise implementation and assist with the preparation of progress reports.

7. Assist with co-ordination and implementation and supervision of supplementary immunization activities (SIAs) including ad-hoc mopping-up operations.

8. Assist with estimation of resource requirements both human as well as financial, including preparation of funding proposals and identification of potential [illegible]

9. Perform other duties as may be requested by national EPI and UNICEF.

Duration of consultant:

[illegible] 5-6 months duration

Annexure-X

Break up cost estimate for EPI Programme under MNC&AH

B. Followup Activities utilizing MR Campaign fund (Other than RPA-DPA)

Sl. no	Description	Breakup	Cost (Taka in lakh tk.)						
			Budget						Total
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
1	Honorarium/Fees/Remuneration (Economic Code-4893)								
	Establishment expenses for development manpower consolidated salary (Admn & Finance Asstt.)	Per month Tk. 35000 x 1 person x 12 month	4.20	4.20	4.20	4.20	4.20	4.20	25.20
	Total		4.20	4.20	4.20	4.20	4.20	4.20	25.20
2	Registration Fee (Economic Code-4818)								
	Registration Fee	110 Double cabin Pickup & 2 Microbus	176.00	176.00					352.00
	Total		176.00	176.00			-	-	352.00
3	Petrol and Oil (Economic Code - 4823)								
	POL for vehicles	110 Double cabin Pickup & 2 Microbus	200.00	439.32	439.32				1,078.64
	Total		200.00	439.32	439.32	-	-	-	1,078.64
4	Audit Fee (Economic Code - 4899)								
	Yearly external audit on GAVI expenditure	Tk. 1000000 per year	25.00	10.00	10.00	10.00	10.00	10.00	75.00
	Total		25.00	10.00	10.00	10.00	10.00	10.00	75.00
5	Other Expences (Economic Code-4899)								
	Out sourcing of driver for pick up vehicle	Per month Tk. 17000 x 110 person x 12 month	224.40	224.40	224.40				673.20
	Total		224.40	224.40	224.40	-	-	-	673.20
6	Motor Vehicles (Economic Code-4911)								
	Maintenance cost for vehicles	110 Double cabin Pickup & 2 Microbus	170.00	168.28	168.28				506.56
	Total		170.00	168.28	168.28	-	-	-	506.56

Annexure-X

Break up Cost estimate for EPI Programme under MNC&AH

B. Follow-up Activities utilizing MR Campaign fund (Other than RPA-GPA)

Sl. No.	Description	Unit	Unit Rate (in Tk)	2016-17 Qty	2016-17 Amount	2017-18 Qty	2017-18 Amount	2018-19 Qty	2018-19 Amount	2019-20 Qty	2019-20 Amount	2020-21 Qty	2020-21 Amount	2021-22 Qty	2021-22 Amount	Total
				Cost Estimates (in Lakh Tk)												
				Budget												
F	Other Expenses (Economic Code 4899)															
	Support to Community Mobilization and Immunization Workers where HA / FWA post vacant	Person month	12,500.00	450	575.20	450	583.20	450	583.20							1,744.60
	Need based vaccinator support for volunteer against vacant post of health assistant	Person month	1,225.00	747	685.81	747	686.61	747	686.61							2,060.40
	Support for volunteer for border check-post for ensuring polio vaccination to prevent polio importation	Person day	495.00	13	21.35	13	21.35	13	21.35							64.05
	Support of additional vaccine carriers (VC) for ensuring EPI sessions (VC 24 ... sessions for urban and EVP per ... for CHT)	Person month	9,000.00	678	776.04	678	781.06	678	781.06							2,337.48
	Packers and helpers for CHT ... x 24 days per month)	Person month	11,400.00	12	16.42	12	16.42	12	16.42							49.26
	Total				2,074.04		2,080.64		2,080.64							6,235.92

Annexure-X

Break up cost estimate for EPI Programme under MNC&AH

Introduction of Human Papilloma Vaccine (HPV) (Other than RPA-DPA)

SL No.	Description	Breakup	Cost Estimates (in lakh Tk)						
			Budget						Total
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
1	Establishment Expenses (Economic Code - 4501)								
	TA support for financial management and administration	One Admin & Finance Assistance @ BDT 50,000 per month	-	-	6.00	-	-	-	6.00
	Total		-	-	6.00	-	-	-	6.00
2	Travel Expenses (Economic Code-4801)								
	Waste disposal, AEFI monitoring	1 district, 6 upz & 1 CC	0.42	0.42	-	-	-	-	0.84
	Monitoring and supportive supervision	Travel allowance for FW and Sup. x 3 person x 589 session x 2 times	19.84	19.84				-	39.68
	Supervision support for national level (7 days)	Supervision support for 2 visits for 12 persons	-	-	1.54	-	-	-	1.54
	Supervision support for divisional, district, upazila, City Corporation and municipality level (7 days)	Supervision support for 4 persons per division / districts / upazilas / CC and 2 persons per municipality (4*7 div +4*64 dist +4*483 upz +4*11 CC +2*50 mun)	-	-	78.40	-	-	-	78.40
	Total		20.26	20.26	79.94	-	-	-	120.46
3	Telephone/Telegram/Teleprinter (Economic Code - 4815)								
	Mobile & Internet	Need Based	0.30	0.30					0.60
	Total		0.30	0.30	-	-	-	-	0.60
4	Printing & Publication (Economic Code - 4827)								
	Develop and printing of IEC materials (Fact sheet, Folder, Poster, Leaflet etc.)	Fact sheet, Folder, Poster, Leaflet etc.	5.00	5.00	20.00	-	-		30.00
	Develop & printing of EPI manual incorporating HPV	EPI manual for FW's and supervisors (10 pages insert with cover 4color glossy)			80.00				80.00
	Develop & printing of Lesson Plan for ToT	For ToT participants (25 pages)			0.50				0.50
	Printing of Forms	Forms for routine EPI programme monitoring	2.00	2.00	20.00				24.00
	Total		4.00	5.00	190.60	-	-	-	200.50
5	Advertising and Publicity (Economic Code-4833)								
	Social Mobilization activities	Radio & TV spots and airing	25.40	25.40	3.80	-	-	-	50.80
	Total		25.40	25.40	3.80	-	-	-	54.60

Sl. No.	Description	Basis	Cost Estimates (in lakh Tk)						
			Budget						Total
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
6	**Freight and Transport Charges (Economic Code - 4846)**								
	Transportation cost from Upazila to Vaccination site	a) District UPZ@ Tk 40,000 x [illegible] x 2 times b) UPZ to vaccination session Tk [illegible] x 580 [illegible] targeted [illegible] x 2 times	21.46	21.46	-	-	-	-	42.92
	Transport of training & communication materials with courier service (64 districts, 11 City Corporations)	Transport and courier service cost @ [illegible]	-	-	3.38	-	-	-	3.38
	Total		21.46	21.46	3.38	-	-	-	46.30
7	**MSR (Economic Code - 4806)**								
	Support to carry immunization supplies at outreach site	One bag per ward to carry immunization supplies @ [illegible] (500 per ward)	-		65.25				65.25
	AD Syringe & Safety box	Need based			300.00				300.00
	Safe Disposal of Biomedical Waste	Waste disposal bag per vaccination site	-	-	14.00	-	-	-	14.00
	Total		-	-	379.25	-	-	-	379.25
8	**Consultancy (Economic Code-4874)**								
	Development of national strategy by hiring Consultant	@ Tk 1,13,6[illegible] per month	13.64	13.64				-	27.28
	Total		13.64	13.64	-	-	-	-	27.28
9	**Honorarium/Fees/Remuneration (Economic Code - 4883)**								
	Preparation, management and identification (Outreach) (Registration for school and community)	a) For FA for registration at school @ [illegible] x 1 person x 2733 school x 1 time b) For FW for registration for out of school girl x 1 person x [illegible] ward x 1 time	2.92	2.92	-	-	-	-	5.84
	Registration update support to HAs	Registration update per ward in each upazila, CC and municipality	-	-	14.50	-	-	-	14.50
	Total		2.92	2.92	14.50	-	-	-	20.34
10	**Survey (Economic Code - 4886)**								
	Evaluation of vaccine delivery	Evaluation of vaccine delivery & Assessment of feasibility of introduction of [illegible]	31.20	31.20	-	-	-	-	62.40
	Post introduction evaluation	With SEAR support	-	-	3.56	-	-	-	3.56
	Incorporated HPV with Annual Coverage Evaluation Survey	Annual CES survey, conducted by WHO	-	-	197.50	-	-	-	197.50
	Total		31.20	31.20	201.06	-	-	-	263.46
11	**Audit Fee (Economic Code - 4889)**								
	External Audit	Annual audit by external institute	-	-	10.00	-	-	-	10.00
	Total		-	-	10.00	-	-	-	10.00
12	**Other Expenses (Economic Code-4899)**								
	Manpower for vaccine loading and unloading	Support for 3 packers & 3 helpers for smooth vaccine transport @ Tk 5,455 per month per person	-	-	16.42	-	-		16.42
	Total		-	-	16.42	-		-	16.42

TERMS OF REFFERENCES (TOR)
District HPV Demonstration Programme Coordinator (DDPC)

I. Background

EPI has submitted application to GAVI for support for HPV Demonstration Programme for 2 years in Gazipur District. The primary objective of the HPV demonstration programme is to allow countries to learn by doing, through:

- Assessing potential HPV vaccine delivery strategies for coverage, feasibility, acceptability, and cost in order to generate evidence for decision-making on national introduction with GAVI support (if and how to introduce)
- Adapting and/or developing tools to be used for future potential national introduction (e.g. record keeping, monitoring, IEC, social mobilization, training materials, etc.).

As secondary objectives, the programme also aims to offer countries an understanding of the potential linkages with adolescent health interventions and to strengthen cervical cancer prevention and control efforts through:

- Exploring the feasibility of integrating existing adolescent health interventions, appropriate to the age group targeted for HPV vaccine (9-13 year old girls), with the delivery of HPV vaccine.
- Encouraging integration of primary prevention through HPV vaccination in a national cervical cancer prevention and control strategy.

During year one of the programme, in order to "learn by doing", countries will be required to:

1. Identify HPV vaccine delivery strategy and to vaccinate a single year of age cohort within 9-13 year old girls
2. Evaluate the vaccination round for coverage achieved, acceptability to the community, feasibility of implementation, and cost of delivery.

Countries to be eligible for national introduction with GAVI support, 50% of the single year cohort (within the recommended target population of 9-13 year old girls) in the HPV vaccination demonstration programme must have received all three doses of HPV vaccine

In the second year of the programme, in order to "learn by doing" countries will be required to:

- Maintain vaccinations in the selected district(s), and incorporate lessons learned from year one into programmatic improvements in year two.
- If two strategies were tested in year one (in case two districts were selected), results from the evaluation of the delivery strategies should be used to guide the delivery strategy implemented in year two in both districts.

II. **Objectives of the recruitment**

Under GAVI HPV fund there is a provision for recruiting **District Demonstration project Co-coordinator**. The DDPC will work closely with government, development partners, NGOs and other relevant stakeholders for successful implementation of the HPV Demonstration Programme in Gazipur District.

III. Specific tasks:

1. DDPC have to assist District, Upazila, City Corporation and Municipal Health authorities in planning, implementation, monitoring and evaluating the HPV demonstration programme
2. Assist District, Upazila and municipal health personnel in preparation of implementation plan including micro planning and budget for smooth introduction of HPV vaccines in Gazipur District
3. Assist in providing formal and on the job training of district, upazila, city corporation & municipality health staffs for smooth introduction of HPV vaccines
4. Assist EPI in developing communication plan and IEC materials for social mobilization activities for the HPV Demonstration Programme
5. Provide technical assistance to achieve vaccination coverage to a satisfactory level.
6. Closely monitor the Adverse Events Following Immunization (AEFI) related to HPV vaccination and assist in reporting of AEFI and investigation of serious AEFIs
7. Assist in conducting assessment of the feasibility of integration of adolescent health intervention (s) with delivery of HPV vaccine and assist in integration of adolescent health intervention in the district
8. Coordinate with the working group assigned in integration of primary prevention through HPV vaccination in national cervical cancer prevention and control strategy in relation to the district
9. Perform micro-costing analysis of programme implementation costs in the district and assist EPI to estimate the cost of delivery of vaccines nation wide
10. Coordinate with GoB, NGOs and other supporting organization at District, Upazila and Municipality level also with the Technical Advisory group at the national level for the success HPV demonstration programme.
11. Assist EPI in the preparation for nation wide introduction of HPV vaccine
12. Assist EPI to prepare progress report and financial report of the HPV demonstration programme for GAVI

IV. Tentative Calendar

The DDPC will be hired for 3 years in line with HPV Demonstration Programme, 2016-2017, 2017-2018 & 2018-2019

Annexure-X

Break up cost estimate for EPI Programme under MNC&AH

Introduction of Hepatitis-B Birth dose (GoB)

Sl. No	Description	Breakup	Cost Estimates (In lakh Tk.)						
			Budget						Total
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
1	Freight and Transport Charges (Economic Code - 4846)								
	Transportation cost from Upazila to Vaccination site	Transportation cost for Vaccine & logistics			173.54				173.54
	Total		-	-	173.54	-	-	-	173.54
2	Other Expenses (Economic Code-4899)								
	Waste Management	PIT, kerosene, belcha, labour cost etc.			46.31				46.31
	Total		-	-	46.31	-	-	-	46.31

Introduction of Hepatitis-B Birth dose (Other than RPA-DPA)

Sl. No	Description	Breakup	Cost Estimates (In lakh Tk.)						
			Budget						Total
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
1	Travel Expenses (Economic Code-4801)								
	Supervision & Monitoring	Supervision cost for HQ, Division, District, CC, Upazila (concern personnel)			37.04				37.04
	Total		-	-	37.04	-	-	-	37.04
2	Honorarium/Fees/Remuneration (Economic Code 4883)								
	Planning, monitoring & working group consultation	National coordination committee, advisory body consultation, MOHFW, ICC, National steering committee, consultative workshop for preparatory work, launching ceremony			61.91				61.91
	Advocacy Consultation workshop at national level	DG, DG-Health, Dir. Director-PHC, CHQ, others Dev. Partner, NGO, Representative of Ministry, Islamic Foundation, Education, Social welfare, Child & womens affairs, District Information, District Parishad Chairman, BMA, OPMAA etc.			2.50				2.50
	Total		-	-	64.41	-	-	-	64.41

Annexure-3

Break up cost estimate for EPI Programme under MNC&AH

Introduction of [illegible] Vaccines (Other than [illegible])

Sl. No	Description	Break Up	Cost Estimate (in lakh Tk) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
1	Establishment Expences (Economic Code - 46[illegible])								
	TA [illegible] for [illegible] and [illegible]	One [illegible] & [illegible] Assistance @ BDT 50,000 per month			6.00				6.00
	Total		-	-	6.00	-	-	-	6.00
2	Travel Expences (Economic Code-4801)								
	Supervision support for National (One [illegible] days)	Supervision support [illegible]	-		1.54	-		-	1.54
	Supervision support for [illegible] district [illegible] City Corporation and municipality level (2 days)	[illegible]			73.87			-	73.40
	Total		-	-	75.41	-	-	-	75.94
3	Printing & Publication (Economic Code - 4827)								
	Develop and printing of [illegible] materials	2 pages FAQ & Fact sheets			5.00		-	-	5.00
	Develop and printing of [illegible] materials	Poster (75,000) & Folders [illegible]	-	-	75.00		-	-	75.00
	[illegible] & printing of EPI manual incorporating [illegible]	EPI manual for [illegible] and supervisors [illegible] color pages			17.10				17.10
	Develop & [illegible]	[illegible]			0.50				0.50
	Printing of Supervision checklist [illegible]	Two pages [illegible] EPI [illegible] monitoring			2.10			-	2.10
	Total		-	-	102.80	-	-	-	102.80
4	Advertising and Publicity (Economic Code-4833)								
	Social [illegible]	[illegible]	-	-	5.50	-	-		5.50
	Total		-	-	5.50		-	-	5.50
5	Freight and Transport Charges (Economic Code - 4845)								
	Transport of training & communication materials with courier service ([illegible] City Corporations)	Transport and courier service cost @ BDT [illegible]	-	-	3.08		-		3.08
	Total		-	-	3.08	-	-	-	3.08
6	MSR (Economic Code - 4888)								
	Support to carry [illegible]	One [illegible] per [illegible] (@ BDT [illegible] per ward)			65.25				65.25
	Safe disposal of [illegible] waste	Waste [illegible]		-	14.00			-	14.00
	Total		-	-	79.25	-	-	-	79.25

[illegible]

[illegible]

[illegible]

SL No	Description	Breakup	Cost Estimates (In lakh Tk) Budget 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
7	Honorarium/Fees/Remuneration (Economic Code - 4883)								
	Hiring [illegible]	[illegible]	-	-	14.50	-	-	-	14.50
	Total		-	-	14.50	-	-	-	14.50
8	Survey (Economic Code - 4886)								
	Post Introduction Evaluation	With SEAR support	-	-	1.56	-	-	-	1.56
	Immunization Program annual Coverage evaluation survey	Annual CES survey conduct by WHO	-	-	197.50	-	-	-	197.50
	Total		-	-	[illegible]	-	-	-	[illegible]
9	Audit Fee (Economic Code - 4869)								
	External Audit	Annual audit by external auditor	-	-	13.50	-	-	-	[illegible]
	Total		-	-	[illegible]	-	-	-	[illegible]
10	Other Expenses (Economic Code - 4899)								
	Manpower for vaccine loading and unloading	Support for 6 persons & 6 persons for [illegible] (Tk 11,400) per month per person	-	-	16.42	-	-	-	16.42
	Total		-	-	[illegible]	-	-	-	[illegible]

Terms of Reference of Consultant, NNHP

Number: 40

Duty Station: Dhaka and different district

Key Responsibilities:

- Provide necessary support to different level managers of MOH&FW for developing and implementing detailed implementation and monitoring plan of NNHP in the assign area
- Provide technical support to Upazila and district health officials, MNCH focal persons and managers in the divisional and national level for proper planning and quality implementation of capacity building initiatives specially CNCP, FTAT and KMC training and refreshers training activities.
- Provide technical assistance to local level managers and staffs for capacity building to ensure proper collection, compilation, analysis and visualization of quality data related to newborn health services through routine HMIS and facilitate establishing culture of practicing data use to improve program quality and coverage.
- Provide necessary technical support to strengthen supportive supervision and monitoring of NNHP implementation in community and in facilities to ensure availability and optimal utilization of quality newborn health services in the assigned area
- Provide necessary technical support for strengthen the management of logistics, commodities, medical products and instruments specially through establishing a proper logistic management system of newborn and child health commodities in the assigned area
- Conduct rapid assessment on service availability and utilization and report back to program manager NNHP and IMCI.
- Mobilize local level managers, field supervisors and different department, NGOs and others to strengthen SBCC activities specially engaging community group and support group and multipurpose volunteers of community clinic to promote birth preparedness, ANC, PNC and care seeking
- Proper documentation of different capacity building, program monitoring, SBCC and logistics management initiatives and provide feedback to Civil Surgeon & Divisional Director Health and report to Program Manager NNHP and IMCI.
- Support in developing annual NNHP annual progress report and other needful reports if require
- Any other responsibilities to strengthen newborn health program assigned by the supervisor

Qualification:

MBBS preferably with MPH or equivalent and minimum 5 years of experiences in public health. At least 3 years of experience in maternal, newborn and child health.

Training Program for Human Resource Management (Local)

[illegible]

Training Program for Human Resource Management (Local)

[illegible]

Annexure [illegible]

Training Program for Human Resource Management (Local)

(Taka in lakh)

Sl	Name of the activity	Location of the training	Duration	Total FY 2016-2022 Physical	Financial GOB	RPA	DPA	Total	FY 2016-2017 Physical	GOB	RPA	DPA	Total	FY 2017-2018 Physical	GOB	RPA	DPA	Total
[illegible]	[illegible]	[illegible]	1 days	150 persons	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	1 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total						[illegible]	[illegible]										
	Total [illegible]						[illegible]	[illegible]				[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]																	
[illegible]	[illegible]																	
a	[illegible]	[illegible]	4 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
b	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
c	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
d	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
e	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
f	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
g	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
h	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]																	
a	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
b	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
c	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

Training Program for Human Resource Management (Local)

Annexure-[illegible]

Training Program for Human Resource Management (Local)

(Taka in lakh)

SN	Name of Training	Location of the training	Duration	Person	GoB	RPA	DPA	Total	Physical	GoB	RPA	DPA	Total
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	Grand Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]

Annexure-[illegible]

Training Program for Human Resource Management (Local)

Sl.	Name of the Activity	Location and No. of Batches	Duration	Physical	Financial				Physical	Financial			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
[illegible]	[illegible]												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-Total												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					

[illegible]

[illegible]

Training Program for Human Resource Management (Local)

Sl.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-		[illegible]	[illegible]					
	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]					
	[illegible]				-	-	[illegible]	[illegible]					
	[illegible]					-	[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

Training Program for Human Resource Management (Local)

[illegible]

SL	Name of the Activity	[illegible]	Duration	Physical	[illegible]	[illegible]	[illegible]	Total	Physical	[illegible]	[illegible]	[illegible]	Total
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
	Sub-Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
	Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
	Total					[illegible]		[illegible]			[illegible]		[illegible]
	Grand Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

Annexure-III

Training Program for Human Resource Management (Contd.)

(Taka in lac)

SL	Name of the Activity	Location of the training	Duration	Trainee	FY 2020-2021 Target GoB	DPA	RPA	Total	Trainee	FY 2021-2022 Target GoB	DPA	RPA	Total
[illegible]	[illegible]												
[illegible]	[illegible]												
1	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
2	[illegible]	[illegible]	[illegible]	[illegible] persons	-		[illegible]	[illegible]	[illegible] persons			[illegible]	[illegible]
3	[illegible]	[illegible]	[illegible]	[illegible] persons			[illegible]	[illegible]	[illegible] persons			[illegible]	[illegible]
4	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	-	[illegible]
5	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	-	[illegible]
6	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]
7	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]
8	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	-	[illegible]	[illegible] persons		[illegible]		[illegible]
	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]	[illegible] persons		[illegible]	[illegible]	[illegible]
9	[illegible]	[illegible]	[illegible]	[illegible] persons	-		[illegible]	[illegible]	[illegible] persons		-	[illegible]	[illegible]
10	[illegible]	[illegible]	[illegible]	[illegible] persons	-		[illegible]	[illegible]	[illegible] persons			[illegible]	[illegible]
	Sub Total				-	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
[illegible]	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	-	[illegible]	[illegible] persons		[illegible]	-	[illegible]
	Sub Total					[illegible]		[illegible]			[illegible]	-	[illegible]
[illegible]	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]	[illegible] persons	-	[illegible]	[illegible]	[illegible]
	Sub Total				-	[illegible]	[illegible]	[illegible]		-	[illegible]	[illegible]	[illegible]
	Total (1)				-	[illegible]	[illegible]	[illegible]		-	[illegible]	[illegible]	[illegible]
2	[illegible]												
[illegible]	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible] persons	-	-	[illegible]	[illegible]	[illegible] persons	-	-	[illegible]	[illegible]
b	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible] persons	-	-	[illegible]	[illegible]
	Sub Total					-	[illegible]	[illegible]		-	-	[illegible]	[illegible]
	[illegible]												
[illegible]	[illegible]												
	[illegible]												
a	[illegible]	[illegible]	[illegible]		-	-	-	-			-		-

Training Program for Human Resource Management (Local)

SN	Name of the course	National or Abroad	Duration	FY [illegible] Physical	Financial GoN	IDA	[illegible]	Total	FY [illegible] Physical	Financial GoN	IDA	[illegible]	Total
1	[illegible]	[illegible]	[illegible]										
	Sub-Total												
	[illegible] by WHO												
2	[illegible]	[illegible]	[illegible]										
3	[illegible]	[illegible]	4 days										
4	[illegible]	[illegible]	[illegible]										
	Sub-Total												
2.3	[illegible]												
	[illegible]												
1	[illegible]	[illegible]	[illegible]										
2	[illegible]	[illegible]	[illegible]										
3	[illegible]	[illegible]	[illegible]										
4	[illegible]	[illegible]	[illegible]										
5	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
6	[illegible]	[illegible]	[illegible]										
7	[illegible]	[illegible]	[illegible]										
	Sub-Total												
2.4	[illegible]												
1	[illegible]	[illegible]	[illegible]										
2	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
3	[illegible]	[illegible]	[illegible]										
4	[illegible]	[illegible]	[illegible]										
5	[illegible]	[illegible]	[illegible]										
6	[illegible]	[illegible]	[illegible]										
	Sub-Total												
2.5	[illegible]												
1	[illegible]	[illegible]	[illegible]										
	Sub-Total												
2.6	[illegible]												
1	[illegible]	[illegible]	[illegible]										
2	[illegible]	[illegible]	[illegible]										
3	[illegible]	[illegible]	[illegible]										

[illegible]

Training Program for Human Resource Management (Local)

SL	Name of the Activity	[illegible]	Duration	[illegible]	FY 2020-2021					FY 2021-2022			
					Proposed				Physical	[illegible]			
					GoB	RPA	DPA	Total		GoB	RPA	DPA	Total
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-Total												
	[illegible]						[illegible]	[illegible]				[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
	Sub-Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]

[illegible]

[illegible]

Annex F

Training Program for Human Resource Management (...)

No.	Name of the Activity	Implementing Agency	Duration	Target					Physical				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Total					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	Grand Total				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]

Training Program for Human Resource Management (Foreign)

[illegible]

[illegible]

Sl.	Name of the Activity	Category of the training	Duration	Total FY 2016-2022: Physical	Financial: GOB	RPA	DPA	Total	FY 2016-2017: Physical	Financial: GOB	RPA	DPA	Total	[illegible]: Physical	Financial: GOB	RPA	DPA	Total
1	HQ																	
1.1	[illegible]																	
	Maintaining certificate standard surveillance delivery & disease control by WHO																	
1	Train and [illegible] in [illegible] and infection control [illegible]	[illegible]	[illegible]	[illegible]	-	-	1.50	8.61	1 person		-	1.20	2.27	1 person			1.33	1.50
2	[illegible]																	
2.1	[illegible]																	
3	[illegible]	[illegible]	[illegible]	[illegible]	12.00	-	-	12.00		-	-	-	-		-	-	-	-
	Total				12.00	-	9.60	21.60		-	-	1.22	3.30		-		3.26	[illegible]

[illegible]

[illegible]

Training Program for Human Resource Management (Foreign)

Annexure-[illegible]

(Taka in Lakh)

Sl. No.	Subject / Activity	[illegible] Physical	Budget GoB	Budget RPA	Budget DPA	Budget Total	Physical	Budget GoB	Budget RPA	Budget DPA	Budget Total	Physical	Budget GoB	Budget RPA	Budget DPA	Budget Total	Physical	Budget GoB	Budget RPA	Budget DPA	Budget Total
	[illegible]																				
[illegible]	[illegible]																				
	[illegible]																				
[illegible]	[illegible]	[illegible]			[illegible]	[illegible]															
[illegible]	[illegible]																				
[illegible]	[illegible]																				
[illegible]	[illegible]	7 persons	15.00			15.00	[illegible] persons	15.00			15.00	[illegible] persons	25.00			25.00	[illegible] persons	20.00			20.00
	Total		15.00		[illegible]	[illegible]		15.00			[illegible]		25.00			25.00		20.00			20.00

[illegible]
[illegible]
[illegible]
[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

(Taka in Lac)

Sl.	Name of the Activity	Location	Duration	Total
1	[illegible]			
1.1	[illegible]			
1	[illegible]	[illegible]	[illegible]	[illegible]
2	[illegible]	[illegible]	[illegible]	[illegible]
3	[illegible]	[illegible]	[illegible]	[illegible]
4	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]
1.2	[illegible]			
1	[illegible]	[illegible]	[illegible]	[illegible]
2	[illegible]	[illegible]	[illegible]	[illegible]
3	[illegible]	[illegible]	[illegible]	[illegible]
4	[illegible]	[illegible]	[illegible]	[illegible]
5	[illegible]	[illegible]	[illegible]	[illegible]
6	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]
1.3	[illegible]			
1	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]
	Total			[illegible]
2	[illegible]			
2.1	[illegible]			
1	[illegible]	[illegible]	[illegible]	[illegible]
2	[illegible]	[illegible]	[illegible]	[illegible]
3	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]
2.2	[illegible]			
1	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-Total			[illegible]

[illegible]

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Contd.)

Sl. No.	Name of the Activity	Location of the Activities	Duration	Target	Total
[illegible]	[illegible]	National	1 day	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total				[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub Total				[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]	[illegible]	[illegible]
	Sub Total	[illegible]
	[illegible]	[illegible]
	Sub Total	[illegible]
	Total	[illegible]
	Total	[illegible]
	Grand Total	[illegible]

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

Sl.	Name of the Activity	Location of the Activity	Duration	Participants	Q1	Q2	Q3	Q4	Physical	Q1	Q2	Q3	Q4
1	Maternal Health												
1.1	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	40.00	[illegible]			[illegible]	[illegible]
b	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
c	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
d	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
	Sub Total					[illegible]	[illegible]	245.00			[illegible]	[illegible]	[illegible]
1.2	[illegible]												
a	[illegible]	[illegible]	[illegible]										
b	[illegible]	[illegible]	[illegible]						[illegible]		[illegible]		[illegible]
c	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]					
d	[illegible]	[illegible]	[illegible]						[illegible]		[illegible]		[illegible]
e	[illegible]	[illegible]	[illegible]						[illegible]		[illegible]		[illegible]
f	[illegible]	[illegible]	[illegible]										
	Sub Total					[illegible]		[illegible]			[illegible]		[illegible]
1.3	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		[illegible]
	Sub Total					[illegible]		[illegible]			[illegible]		[illegible]
	Total [illegible]					[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
2	[illegible]												
2.1	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
b	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
c	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
	Sub Total						[illegible]	[illegible]				[illegible]	[illegible]
2.2	[illegible]												
a	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
	Sub Total						[illegible]	[illegible]				[illegible]	[illegible]

[illegible]

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

Sl	[illegible]	[illegible]	Duration	[illegible]	[illegible]				[illegible]	[illegible]			
					[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]												
[illegible]	[illegible]												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-Total						[illegible]	[illegible]					
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]					
	Sub-total						[illegible]	[illegible]					
[illegible]	[illegible]												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-Total												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-Total												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

Table [illegible]

Sl. No.	Name of the Activity	Location of the Activity	Quantity	Participants	GoB	RPA	DPA	Total	Remarks	GoB	RPA	DPA	Total
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
	Sub-Total						[illegible]	[illegible]					
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					
[illegible]	[illegible]	[illegible]	1 day	[illegible] persons			[illegible]	[illegible]					

[illegible]

[illegible]

Workshop/Seminar/Orientation for Human Resource Management (Local)

Workshop/Seminar/Orientation for Human Resource Management (Contd.)

Workshop/Seminar/Orientation for Human Resource Management (LOCAL)

SN	Name of the Activity	Level/Location	Duration	Physical	GoN	[illegible]	[illegible]	Total	Physical	GoN	[illegible]	[illegible]	Total
	Introduction of New [illegible]												
[illegible]	[illegible]												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub Total												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub Total												
[illegible]	[illegible]												
	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	1 day										
	Sub-Total												
	[illegible]												
[illegible]	[illegible]	[illegible]	1 day										
	Sub-Total												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										
[illegible]	[illegible]	[illegible]	1 day										

Workshop/Seminar/Orientation for Human Resource Management (Local)

(Taka in Lakh)

SL	Name of the Activity	Category of the workshop	Duration	FY 2020-2021 Physical	FY 2020-2021 Financial GoB	DPA	RPA	Total	FY 2021-2022 Physical	Financial GoB	RPA	DPA	Total
1	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
	Sub-total												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
	Sub-total												
[illegible]	[illegible]												
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]										

[illegible]

[illegible]

Workshop/Seminar/Orientation for Human Resource Management [illegible]

Annexure XIII

10.2. Component and activity wise physical and financial targets of OP: MSCAH

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		1	2	3		5		8			11	12	
Component I: Maternal Health													
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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	Sub-total		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Component [illegible]												
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Sub-total		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Component [illegible]												
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Annexure-XIV

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

OP wise Summary of Manpower

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[illegible]	[illegible] Procurement and Training [illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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Name of Organization: DGHS

Sl No	[illegible]	[illegible]	Management And Service Programme (MTP/SDP) [illegible] Grade	Number of posts	Agency [illegible]	Recommendations of the [illegible] [illegible]	Grade To New Posts recommended by Finance Division	Number of New Posts recommended by Finance Division	Total Posts [illegible]	Remarks [illegible] recommended by Finance Division
1	2	3	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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		[illegible]					16	[illegible]	2	[illegible]
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		Store Keeper					[illegible]	2	[illegible]	[illegible]
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		[illegible]				[illegible]	[illegible]	[illegible]	1	[illegible]

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Sl. No.	Ministry/Department	Name of Post	Allotment of 3rd Sector Programme(s) ... PMSDP: Grade	Number of posts	Already transferred ...	[illegible]	[illegible]	[illegible]	Total ...	Remarks / Comments recommended by ...
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)
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		[illegible]					[illegible]			[illegible]
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