

Demands for Grants and Appropriations 2020-21

Grant No. 24

127-Health Services Division

(Taka in Thousand)

Charged	0	Operating	12830,00,00	Recurrent	16173,35,69
Others	22883,86,00	Development	10053,86,00	Capital	6710,50,31
				Financial Asset	0
				Liability	0
Total :	22883,86,00	Total :	22883,86,00	Total :	22883,86,00

(Taka in Thousand)

Economic Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	7863,63,66	6658,14,53	5950,35,19
3211	Administrative expenses	1049,11,74	879,30,09	887,36,10
3221	Fees, charges and commissions	78,25,22	99,35,27	118,06,72
3231	Training	400,58,88	277,62,77	319,66,29
3243	Petrol, oil and lubricants	148,61,95	135,09,57	139,14,10
3244	Travel and Transfer	67,67,27	60,77,62	66,53,83
3251	Agriculture supplies	7,73,37	24,42,70	29,55,00
3252	Medical and surgical supplies	4518,04,66	4490,61,14	4062,03,56
3253	Public order and safety supplies	76,22,49	48,92,14	46,06,28
3255	Printing and stationery	181,72,40	149,13,48	174,78,88
3256	General supplies and materials	77,41,97	65,17,97	71,07,56
3257	Professional services, honorariums and special	327,27,58	184,65,62	213,72,47
3258	Repairs and maintenance	932,65,24	736,28,01	778,94,87
3631	Current grants	197,50,00	196,22,05	181,09,55
3632	Capital grants	8,00,00	7,52,95	52,95
3821	Current transfers not elsewhere classified	184,47,47	67,96,56	90,43,75
3911	Reserve	54,41,79	276,39,99	39,33,72
Total - Recurrent Expenditure :		16173,35,69	14357,62,46	13168,70,82

(Taka in Thousand)

Economic Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	3689,49,58	2398,08,44	3558,41,92
4112	Machinery and equipment	2526,92,13	1647,26,09	1930,68,75
4113	Other fixed assets	63,01,30	16,33,07	6,78,50
4114	Weapons systems	64,60	59,40	66,40
4121	Materials and supplies	10,00	10,00	10,00
4141	Land	112,46,70	191,15,26	242,88,61
Sub Total - Non financial assets :		6392,64,31	4253,52,26	5739,54,18
Reserve				
4911	Reserve	317,86,00	20,00	1036,05,00
Sub Total - Reserve :		317,86,00	20,00	1036,05,00
Total - Capital Expenditure :		6710,50,31	4253,72,26	6775,59,18
Total - Health Services Division :		22883,86,00	18611,34,72	19944,30,00

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Grant No. 24
127 - Health Services Division

(Taka in thousand)

Charged	0	Operating	12830,00,00	Recurrent	16173,35,69
Others	22883,86,00	Development	10053,86,00	Capital	6710,50,31
				Financial Asset	0
				Liability	0
Total:	22883,86,00	Total:	22883,86,00	Total:	22883,86,00

(Taka in thousand)

Organisation Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
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Organisational Classification

12701 Secretariat

Operating Activity	1786,30,17	748,42,51	1033,45,12
Development Activity	3328,51,00	2476,83,00	4148,86,00
Total:	5114,81,17	3225,25,51	5182,31,12
Recurrent	1759,85,87	983,07,31	1171,86,92
Capital	3354,95,30	2242,18,20	4010,44,20
Total:	5114,81,17	3225,25,51	5182,31,12

12702 Directorate General of Health Services

Operating Activity	8582,90,95	8266,81,48	7449,91,87
Development Activity	6710,68,00	5167,69,00	5760,34,00
Total:	15293,58,95	13434,50,48	13210,25,87
Recurrent	11951,93,21	11443,97,22	10471,31,89
Capital	3341,65,74	1990,53,26	2738,93,98
Total:	15293,58,95	13434,50,48	13210,25,87

12703 Directorate of Drug Administration

Operating Activity	30,52,78	24,03,23	23,63,70
Development Activity	9,67,00	21,43,00	21,16,00
Total:	40,19,78	45,46,23	44,79,70
Recurrent	31,62,51	25,77,23	25,18,70
Capital	8,57,27	19,69,00	19,61,00
Total:	40,19,78	45,46,23	44,79,70

12704 Directorate of Nursing and Midwifery

Operating Activity	2268,14,00	1750,33,11	1350,38,11
Development Activity	5,00,00	1,44,00	6,44,00
Total:	2273,14,00	1751,77,11	1356,82,11
Recurrent	2267,84,00	1750,47,11	1350,22,11
Capital	5,30,00	1,30,00	6,60,00
Total:	2273,14,00	1751,77,11	1356,82,11

(Taka in Thousand)

Organisation Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Organisational Classification				
12705	Health Engineering Department			
	Operating Activity	162,12,10	154,35,39	150,11,20
	Total:	162,12,10	154,35,39	150,11,20
	Recurrent	162,10,10	154,33,59	150,11,20
	Capital	2,00	1,80	0
	Total:	162,12,10	154,35,39	150,11,20
	Total - Operating Activity:	12830,00,00	10943,95,72	10007,50,00
	Total - Development Activity:	10053,86,00	7667,39,00	9936,80,00
	Total - Operating and Development Activity:	22883,86,00	18611,34,72	19944,30,00
	Total - Recurrent:	16173,35,69	14357,62,46	13168,70,82
	Total - Capital :	6710,50,31	4253,72,26	6775,59,18
	Total - Asset:	0	0	0
	Total Liability:	0	0	0
	Total-Health Services Division:	22883,86,00	18611,34,72	19944,30,00