

Grant No. 58

161- Security Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	2110,17,24	2305,86,00	2582,56,00
Development Expenditure	1584,75,00	1743,22,50	1952,41,50
Total	3694,92,24	4049,08,50	4534,97,50
Recurrent	2336,75,58	2455,85,33	2767,82,16
Capital	1356,98,66	1584,14,47	1757,01,03
Financial Asset	1,18,00	9,08,70	10,14,31
Liability	0	0	0
Total	3694,92,24	4049,08,50	4534,97,50

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Enhancing the service and dignity of citizen by improving the institutional competency, confronting disaster, controlling drugs, appropriate jail management and by simplifying modern and sustainable iterate movement of people going abroad.

1.2 Major Functions

- 1.2.1 Formulating and implementing security services related laws, rules and policies;
- 1.2.2 Modernization of jail management;
- 1.2.3 Controlling the abuse of drugs and narcotics;
- 1.2.4 Simplification of the process related to issuing passport, visa and providing citizenship certificate;
- 1.2.5 Managing the activities related to fire service and civil defense affairs;
- 1.2.6 Providing assistance to rescue operation during natural and social disaster;
- 1.2.7 Maintaining liaison and signing contract with different countries and international organizations.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Enhancement of institutional capability	<ul style="list-style-type: none"> • Uploading service related all forms and information in the website • Establishing computer labs and providing ICT training to officers/staffs • Sending citizen of Bangladesh in Australia under the agreement of Work and Holiday Visa 	<ul style="list-style-type: none"> • Security Services Division

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Improving capability to tackle fire and other natural and manmade disaster	<ul style="list-style-type: none"> • Conducting disaster and post disaster rescue operations • Firefighting drill and fire extinguishment • Increase rescuing capability and equipment 	<ul style="list-style-type: none"> • Department of Fire Service and Civil Defense
3. Preventing abuse of drugs and narcotics	<ul style="list-style-type: none"> • Conducting public awareness campaign • Conducting anti-narcotics operation • Treatment and rehabilitation of drug addicts 	<ul style="list-style-type: none"> • Department of Narcotics Control
4. Simplifying the iterate movement of people going abroad	<ul style="list-style-type: none"> • Issuance of MRP for Bangladeshi in home and abroad and MRV for foreigners. • Establishing help desk in every passport office • Uploading information related to passport and visa in website 	<ul style="list-style-type: none"> • Department of Passport and Immigration
	<ul style="list-style-type: none"> • Issuance of dual nationality certificate 	<ul style="list-style-type: none"> • Security Services Division
5. Ensuring safe custody and better service of prisoners	<ul style="list-style-type: none"> • Providing all kind of services to the prisoners • Impart basic and professional training to prisoners 	<ul style="list-style-type: none"> • Department of Prisons

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

3.1.1 Enhancement of institutional capability

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.1.2 Improving capability to tackle fire and other natural and manmade disaster

Impact on Poverty Reduction: The Directorate of Fire Service and Civil Defense is acting as first respondent in all natural and manmade disaster. At present, this organization is doing multidimensional activities such as firefighting and fire extinguishment, search and rescue of confined animal and human being, first aid and ambulance service, preparatory fire drill and buildup community volunteers, VVIP/VIP duty, NOC regarding fire security, maintaining liaison with civil defense institutions and joint operation in anti-terrorism activities. This activities have an important role to reduce poverty.

Impact on Women's Advancement: Women of this department playing important role in different position like community volunteers, sub officer, station officer, wireless operator and nursing attendance which empowering themselves.

3.1.3 Prevent the abuse of drug and narcotics

Impact on Poverty Reduction: The number of drug addicts will be reduced gradually by effective surveillance of the Department of Narcotics Control. As a result, the number of capable person will increase and they will play a positive role on poverty reduction.

Impact on Women's Advancement: Reducing the number of drug addicts will help to relief their families especially women from drug related poverty and offence.

3.1.4 Simplifying the iterate movement of people going abroad

Impact on Poverty Reduction: The increased acceptability of Bangladeshi passport around the world will play a positive impact on manpower export sector. The arrival of foreigners will be increased by simplification of visa and the iterate movement of people going abroad will be increased as a result of simplification of passport system. As a result, employment will increase, which will contribute to reduce poverty.

Impact on Women's Advancement: Introduction of modern passport like e-passport system will enhance the acceptability of Bangladeshi passport around the world. This will ease the women labor to migrate. So women's employment will expand in abroad and their social status and financial capacity will also develop

3.1.5 Ensuring safe custody and better service of prisoners

Impact on Poverty Reduction: If the attitude and life style of convicts and prisoners can be changed through educational campaign and vocational training, that will reduce the tendency of offence. The convicts will come back to their normal lives by leaving offence like stealing, robbery, plundering, snatching and will engage in development works to change their destination which will assist to reduce poverty. Moreover, new working environment will create by constructing new building.

Impact on Women's Advancement: Separate women prison has constructed through modernization and reformed of Jail Code. Female inmates of these prisons are being engaged in activities to become self-reliant. They will aware of values of life and rights through education and vocational training, which contributes to women development.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	1531,02,51	1731,93,45	1897,81,37
Gender	626,25,93	743,93,51	829,38,64

4.1 Priority Spending Areas/Scheme

Priority Spending Areas/Scheme	Related Strategic Objectives
<p>1. Establishment of fire service station in every upazilla</p> <p>According to the commitment/direction of Honorable Prime minister, three development program is being implemented to establish at least one fire service station at each upazilla. The number of fire stations has been increased to 552 from 345 by implementing those three projects .</p>	Improving capability to tackle fire and other natural and manmade disaster
<p>2. Introducing acceptable passport and visa system around the world</p> <p>Introducing the acceptable passport and visa system around the world and the simplification of getting passport and development of the immigration system have been given the second priority.</p>	Simplifying the iterate movement of people going abroad
<p>3. Control the abuse of narcotics</p> <p>The activities of reducing drug and narcotics abuse by public awareness, anti-narcotics campaign, treatment and rehabilitation of drug addicts to build up a healthy society has also given priority.</p>	Preventing abuse of drugs and narcotics
<p>4. Modernization of prison management system</p> <p>A modern prison system has also given priority to build prisons as reformatory center instead of punishment center.</p>	Ensuring safe custody and better service of prisoners

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Security Service Division	297,58,93	40,65,46	220,00,79	119,90,34	137,48,26
Passport & Visa Wings in Foreign Countries	59,24,32	52,31,94	55,51,21	63,72,66	68,18,74
Head Office, Prisons' Directorate	456,37,50	598,14,31	609,37,86	756,30,48	861,56,14
Offices of the Deputy Inspector General of Presons	3,76,20	3,29,01	3,47,25	3,71,55	3,97,55
Central Jails	300,96,74	324,61,02	357,81,21	387,31,02	426,92,49
District Jails	392,20,36	355,74,87	383,45,78	412,14,45	454,15,32
Head Office, Department of Fire Service and Civil Defence	826,94,99	565,26,35	695,42,48	781,76,12	864,83,97
Fire Service and Civil Defence Training Institute	13,79,35	17,35,05	13,90,79	14,87,66	15,87,65
Offices of the Deputy Director, Department of Fire Service and Civil Defence	326,22,33	333,90,93	338,89,87	368,48,22	424,22,38
Head Office, Department of Narcotics Control	78,51,00	84,29,72	76,90,65	132,85,41	152,98,42
Divisional Narcotics Control Offices, Department of Narcotics Control	3,78,49	5,01,25	5,59,80	5,63,60	6,74,90
Divisional Intelligence Offices, Department of Narcotics Control	3,56,00	3,74,85	4,03,10	4,16,33	4,40,30
District Narcotics Control Offices	60,00,00	52,20,50	75,74,55	58,33,89	61,84,51
Narcotics Control Offices, Metro Sub-Region	6,90,00	7,45,65	7,50,12	7,62,15	8,20,40
Drug Addict Treatment and Rehabilitation Centres	7,90,00	7,19,42	7,71,78	8,73,62	9,24,47
Head Office, Department of Immigration and Passports	455,68,35	1512,08,79	775,09,39	855,87,64	963,63,08
Divisional Passport & Visa Office	15,40,50	18,38,36	19,11,71	19,90,36	20,82,38
Regional Passport Offices	41,80,60	43,69,52	45,33,90	47,73,00	49,86,54
Grand Total :	3350,65,66	4025,37,00	3694,92,24	4049,08,50	4534,97,50

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	841,86,38	821,61,37	846,97,50	908,40,26	973,34,86
3211	Administrative expenses	148,84,40	145,57,67	152,83,20	162,90,67	205,70,62
3221	Fees, charges and commissions	24,86,25	171,39,69	25,68,14	27,53,45	29,70,37
3231	Training	16,13,98	18,76,98	31,42,36	29,44,38	35,82,62
3241	Domestic travel and transfer	0	7,83	0	0	0
3242	Foreign travel and transfer	0	1,45,00	0	0	0
3243	Petrol, oil and lubricants	26,44,22	28,08,66	30,45,65	33,51,84	39,15,03
3244	Travel and Transfer	51,74,30	62,44,62	60,03,63	60,46,20	68,79,04
3251	Agriculture supplies	7,30	38,60	44,95	51,05	55,90
3252	Medical and surgical supplies	15,13,26	12,10,54	14,38,49	15,56,15	16,54,85
3253	Public order and safety supplies	6,56,45	6,52,45	4,25,80	6,93,58	8,32,25
3254	Food supplies	276,40,08	266,15,00	306,03,49	340,75,56	381,50,00
3255	Printing and stationery	248,19,58	284,89,63	214,21,26	198,13,59	250,21,78
3256	General supplies and materials	29,52,49	30,10,32	198,00,52	201,84,23	205,19,84
3257	Professional services, honorariums and special expenses	40,24,91	45,43,45	49,95,11	50,06,10	57,83,76
3258	Repairs and maintenance	87,13,90	137,53,39	180,19,44	181,51,69	209,07,97
3511	Public nonfinancial corporations subsidies	39,32,66	45,75,49	57,15,51	44,06,55	45,72,00
3631	Current grants	1,07,18	1,07,18	1,00,00	0	0

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
and information										
2. Establishment of computer labs and providing ICT training to officers/ staffs	Training recipients	1	Number	250	225	300	230	250	250	250
3. Issuance of dual citizenship certificates	Issued citizenship certificates	4	Number (thousand)	1.50	3.20	1.60	2.00	3.50	3.50	3.50
4. Sending Bangladeshi citizen to Australia under Work & Holiday visa program	Beneficiary	1	%	-	-	100	100	100	100	100

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Scheme and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610101 - Secretariat, Security Service Division	1-4	6,83,43	102,39,75	39,58,28	49,23,79	44,81,64	53,39,95
1610102 - Passport & Visa Wings in Foreign Countries	1-4	25,33,65	59,24,32	52,31,94	55,51,21	63,72,66	68,18,74
Total : General Activity		32,17,08	161,64,07	91,90,22	104,75,00	108,54,30	121,58,69
Special Activity							
120000801 - Loans to Government Employees	-	0	0	0	1,18,00	9,08,70	10,14,31
120007600 - Examination Expense Management	1-4	0	1,00,00	0	0	0	0
Total : Special Activity		0	1,00,00	0	1,18,00	9,08,70	10,14,31
Support Activity							
131003900 - National Acid Control Council	1	0	1,07,18	1,07,18	1,00,00	0	0
Total : Support Activity		0	1,07,18	1,07,18	1,00,00	0	0
Total : Operating Activities		32,17,08	163,71,25	92,97,40	106,93,00	117,63,00	131,73,00
Development Activities							
Annual Development Program							
221000161 - Reserve for unapproved project Security Service Division, Ministry of Home Affairs	1-4	0	193,12,00	0	168,59,00	66,00,00	73,94,00
Total : Annual Development Program		0	193,12,00	0	168,59,00	66,00,00	73,94,00
Total : Development Activities		0	193,12,00	0	168,59,00	66,00,00	73,94,00
Total :		32,17,08	356,83,25	92,97,40	275,52,00	183,63,00	205,67,00

6.2 Directorate of Fire Services and Civil Defense

6.2.1 Recent Achievements: For the extension of service of the Fire Service and Civil Defense Department fire service has been attached to the National Emergency Service '999'. Through three development projects, the number of stations in the country has been increased from 345 to 402. In order to address disaster rapidly by avoiding traffic congestion and other adverse conditions, mobile fire units have been established in 11 places in Dhaka city. A 50 bed burn treatment hospital has been built at Mirpur. In the fiscal year 2015-16, 2016-17 and 2017-18, a total of Tk 5,210 crores worth assets have been retrieved by extinguishing 14,377, 18,049 and 14,533 fire incidents respectively. In the 17,797 accidents, 29,759 people were rescued and 4852 bodies were recovered from the debris. 80 bodies have been recovered from the submergence of M. V. Mostafa Launch in Padma river and 39 bodies have been recovered from Tempako fire incident. Rescue operations have been conducted in different disaster-related incidents including landslide in the hill area. In addition, to improve capabilities, modern equipment worth Tk 415 crore have been procured and provided training to 346 employees in abroad.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct disaster and post disaster rescue operations	To Reduce disaster risk and also minimize loss of lives and properties	2	Rescued (%)	100	100	100	100	100	100	100
	Ambulance service		Person	10050	13452	10100	10400	10,500	10,600	10,700
2. Fire Fighting drill and fire extinguishment	To reduce fire extinction and accidents	2	No. of firefighting drill	7,650	9903	7,800	7740	7860	8030	8200
			Number of Trainees (person)	78,800	109660	78,900	82000	82400	82800	83000
3. Increase rescuing capability and equipment	Increase rescue vehicles	2	Number	312	312	325	325	340	375	400
	Expert and trained manpower		Number	8203	8203	8,570	8570	9000	9575	10,500
	Increase ambulance service and other instrument		Number	25	25	50	50	75	100	150

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Scheme and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610301 - Head Office, Department of Fire Service and Civil Defence	1-3	354,22,39	119,43,39	164,17,69	131,41,90	154,10,93	164,83,06
1610302 - Fire Service and Civil Defence Training Institute	1-3	0	13,79,35	17,35,05	13,90,79	14,87,66	15,87,65
1610303 - Offices of the Deputy Director, Department of Fire Service and Civil Defence	1-3	0	326,22,33	333,90,93	338,89,87	368,48,22	424,22,38
Total : General Activity		354,22,39	459,45,07	515,43,67	484,22,56	537,46,81	604,93,09
Special Activity							
120000613 - Food Subsidy for Fire service and Civil Defence	1	0	41,42,60	44,99,66	55,82,58	43,53,19	45,79,91
Total : Special Activity		0	41,42,60	44,99,66	55,82,58	43,53,19	45,79,91
Total : Operating Activities		354,22,39	500,87,67	560,43,33	540,05,14	581,00,00	650,73,00
Development Activities							
Annual Development Program							
223036200 - Strengthening Ability of Fire Emergency Response (SAFER)	1,3	0	0	12,60,00	45,18,00	0	0
224106100 - Establishment of Fire Service & Civil Defence Station in 156 important Upazila/places of the country (01/07/12-30/06/2016)	1,2	100,26,00	490,58,00	211,20,00	200,00,00	297,94,80	312,84,54
224106500 - Modernization of Fire Service & Civil Defence (01/07/2014-30/06/2017) approved	1,2,3	52,91,95	102,86,00	102,86,00	0	0	0
224106600 - Establishment of Fire Service & Civil Defence Stations at 25 upazilla HQ (01/01/2011 - 31/12/2017) Approved	1,2	5,54,23	72,64,00	26,20,00	100,00,00	235,36,80	247,16,64
224215500 - Procurement of 40 feet Air Breathing & Gas Fired Fire Fighting Training Gallery and Shortage Fire Fighting Rescue Equipment (01/07/2014-30/06/2018)	1-3	0	1,00	2,08,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224280200 - Expansion of Fire Services & Civil Defence Divers Unit.	3	0	0	15,00	63,00,00	25,40,20	0
224280300 - Establishment of 11 Modern Fire service and Civil Defence Stations Project	3	0	0	1,00,00	100,00,00	25,40,20	94,19,82
Total : Annual Development Program		158,72,18	666,09,00	356,09,00	508,18,00	584,12,00	654,21,00
Total : Development Activities		158,72,18	666,09,00	356,09,00	508,18,00	584,12,00	654,21,00
Total :		512,94,57	1166,96,67	916,52,33	1048,23,14	1165,12,00	1304,94,00

6.3 Department of Prisons

6.3.1 Recent achievements: Following the directives of Hon'ble Prime Minister, a project has been taken up titled "Historic Preservation of Old Dhaka Central Jail and Redevelopment of Surrounding Area". Construction of 'Kara Training Center, Rajshahi' aimed at providing basic training to the employees who are working and the construction of housing project for the female jail guards and construction of Khulna District Jail is underway. The work of Keraniganj Women's Central Prison Project is also going fast. The work of 'Prison Safety Modernization Project' is going on in order to ensure greater security for the prison. In order to provide different types of technical training to the prisoners to rehabilitate the people in the future, from the absence of crime, the 'prisoner-rehabilitation training school at Kasimpur Central Jail-2 has been started. In addition to display and sale centers in prisons, central exhibition and sale centers have been set up to display and sell the goods produced by the prisoners. A mobile booth has been launched in Tangail District Jail to talk to the prisoners' families. The plan has been taken to implement this initiative in all other jails. In order to increase the efficiency of the prison management in the financial year 2017-18, 1406 officers and employees have been given training in various courses in abroad.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Provide service to prisoners	Service for prisoner's	5	Percentage (%)	100	100	100	100	100	100	100
	Accommodation of prisoners'		Nos./person	37814	36614	38500	37814	38500	39500	40000
2. To provide fundamental/ technical training to the prisoners	Trained prisoner's	5	Nos. (Thousand)	2.15	2.40	2.40	2.40	3.00	3.50	4.00

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Scheme and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610201 - Head Office, Prisons' Directorate	1-2	109,02,13	91,73,15	130,86,20	92,62,91	118,53,92	149,90,58
1610202 - Offices of the Deputy Inspector General of Prisons	1-2	0	3,76,20	3,29,01	3,47,25	3,71,55	3,97,55
1610203 - Central Jails	1-2	494,81,19	300,96,74	324,61,02	357,81,21	387,31,02	426,92,49
1610204 - District Jails	1-2	-2,67,51	392,20,36	355,74,87	383,45,78	412,14,45	454,15,32
Total : General Activity		601,15,81	788,66,45	814,51,10	837,37,15	921,70,94	1034,95,94
Special Activity							
120000612 - Food Subsidy for Department of Prisons	1	54,89,93	49,90,06	48,75,83	53,42,16	55,53,36	60,42,09
120002908 - Performance Based Financing - Jail product	1,2	3,41,52	5,18,29	4,51,28	5,34,79	6,23,70	6,11,97
Total : Special Activity		58,31,45	55,08,35	53,27,11	58,76,95	61,77,06	66,54,06
Total : Operating Activities		659,47,26	843,74,80	867,78,21	896,14,10	983,48,00	1101,50,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
223003200 - Improvement of the real Situation of over Crowding Prisons in Bangladesh. (1/7/2012-31/12/2018)	1	0	5,00,00	10,88,00	0	0	0
224105100 - Construction of Jail Training Academy, Rajshahi (01/07/2015-31/01/2018)	2	8,75	25,00,00	25,00,00	43,25,00	25,00,00	12,00,31
224105200 - Modernisation of Prisons Security (01/01/2016 - 30/06/2019)	1	9,87,79	7,11,00	12,00,00	4,83,00	0	0
224105300 - Construction of Residential Quarter for Female Warden in different Jails (01/07/2016 - 30/06/2019)	1	1,68,61	70,00,00	53,00,00	9,31,00	0	0
224105400 - Expansion and Modernization of Mymensingh (01/07/2015 - 30/06/2018)	1,2	5,24	50,00,00	35,00,00	50,00,00	50,00,00	60,00,00
224105700 - Construction of Central jail for under trial prisoner at karanigonj under Dhaka district (01/07/05 - 30/06/2017) - Approved	1,2	20,42	50,00,00	40,64,00	1,00	0	0
224105800 - Replacement of Khulna District Jail (01/01/11-30/06/16)- Approved	1,2	6,55	102,45,00	55,00,00	100,58,00	50,00,00	55,58,64
224262100 - Conservation of old Dhaka Central jail history, historical buildings & development of surroundings area.	-	0	0	181,00,00	150,00,00	275,99,50	25,53,85
224281200 - Reconstruction of Cumilla Central Jail.	1	0	0	1,49,00	100,00,00	175,00,00	491,98,70
Total : Annual Development Program		11,97,36	309,56,00	414,01,00	457,98,00	575,99,50	645,11,50
Total : Development Activities		11,97,36	309,56,00	414,01,00	457,98,00	575,99,50	645,11,50
Total :		671,44,62	1153,30,80	1281,79,21	1354,12,10	1559,47,50	1746,61,50

6.4 Narcotics Control Department

6.4.1 Recent Achievements: During the last three years, 40,330 drug-related cases were lodged through 1,40,434 anti-narcotics drives and 43,989 drug offenders were arrested. At the same time, other large amounts of drugs including 62,95,001 pieces Yaba, 92,500 bottles of phensedyl, 50 kg heroin and 12,219 kg of cannabis were seized. Special anti-drug operation and anti-narcotic campaign are continuing. In the last three years, 30,71,172 leaflets, 40,000 festoons, 3,56,521 posters, 43,500 monthly bulletins and 21,131 meetings and seminars have been distributed and arranged, including formation of anti-drug committee in 11,747 schools/colleges. For the treatment of drug addiction and rehabilitation, 4 government and 276 private drug addicts rehabilitation centers have been brought under the license/registration. 24 women wards have been started, with the increase of beds from 50 to 100 in central drug addiction center, Tejgaon, Dhaka. In order to bring the drug addicts back to healthy and normal life, in the last three years, 62,120 people in government level and 42,956 drug-related patients at private level have been provided medical treatment. In the case of narcotics crime filed by the Department of Narcotics Control, BGB, Police, RAB, Customs and other organizations, 2,31,236 test samples report was submitted from the Central Chemical Laboratory.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct public awareness campaigns	Number of Committee in School and College	3	Number (thousand)	0.80	1.00	0.70	0.80	0.80	0.90	1.00
	Meetings, seminars, conferences and class speech			10.50	8.30	11.00	10.50	12.00	13.00	14.00
2. Conduct anti-narcotics operations	Number of cases	3	Number (thousand)	13.67	13.50	13.70	13.67	14.00	14.50	15.00
	Number of arrested person			12.80	12.50	13.00	12.80	13.50	14.00	15.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
3. Ensure treatment and rehabilitation of drug addicts	Number of private drug addiction treatment centres under license	3	Number	200	136	250	200	350	400	400
	Number of persons received treatment facilities (Govt/non Govt)		Number (thousand)	15.00	15.00	17.00	17.50	18.50	19.00	20.00

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Scheme and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610401 - Head Office, Department of Narcotics Control	1-3	70,71,12	52,00,00	57,52,72	71,90,65	105,25,41	122,07,42
1610402 - Divisional Narcotics Control Offices, Department of Narcotics Control	1-3	0	3,78,49	5,01,25	5,59,80	5,63,60	6,74,90
1610403 - Divisional Intelligence Offices, Department of Narcotics Control	1-3	0	3,56,00	3,74,85	4,03,10	4,16,33	4,40,30
1610404 - District Narcotics Control Offices	1-3	0	60,00,00	52,20,50	75,74,55	58,33,89	61,84,51
1610405 - Narcotics Control Offices, Metro Sub-Region	1-3	0	6,90,00	7,45,65	7,50,12	7,62,15	8,20,40
1610406 - Drug Addict Treatment and Rehabilitation Centres	1-3	0	7,90,00	7,19,42	7,71,78	8,73,62	9,24,47
Total : General Activity		70,71,12	134,14,49	133,14,39	172,50,00	189,75,00	212,52,00
Total : Operating Activities		70,71,12	134,14,49	133,14,39	172,50,00	189,75,00	212,52,00
Development Activities							
Annual Development Program							
224117800 - The Project for Illicit Drug Eradication and Advanced Management Through It (I DREAM it)	1-3	0	26,51,00	26,76,00	0	0	30,91,00
224279900 - Establishment of Testing Laboratory of Narcotics Department in 4 Divisional Cities	-	0	0	1,00	5,00,00	27,60,00	0
Total : Annual Development Program		0	26,51,00	26,77,00	5,00,00	27,60,00	30,91,00
Total : Development Activities		0	26,51,00	26,77,00	5,00,00	27,60,00	30,91,00
Total :		70,71,12	160,65,49	159,91,39	177,50,00	217,35,00	243,43,00

6.5 Department of Immigration and Passports

6.5.1 Recent achievements: Since the Department of Immigration and Passports introduced Machine Readable Passport (MRP) and Machine Readable Visa (MRV), 99,29,782 Machine Readable Passport (MRP) and 7,84,560 Machine Readable Visa (MRV) have been issued from the financial year 2015-16 to 2017-18. In this period, the revenue income of this department was Tk. 3,437 crores. Besides, biometric registration of 11,18,554 illegally migrated people from Myanmar has been completed in the financial year 2017-18. From April 2017 to June 2018, 10,47,105 printed passport has been sent to missions from the personalization center through Fedex Express. Construction of 15 office buildings in Laxmipur, Bhola, Barguna, Satkhira, Magura, Jhenaidah, Rajbari, Jamalpur, Naogaon, Chapainawabganj, Sunamganj, Netrokona, Madaripur and Bagerhat were completed in the fourth phase.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Issuance of acceptable MRP and MRV at home and abroad	Issuance of MRP	4	Number (in Lakh)	40	33.61	55	35.18	35.38	35.65	35.85
	Issuance of MRV		Number (in thousand)	170	450	180	380	390	400	450
2. Establish help desks in every passport office	Help desk	4	Number	140	130	150	140	150	150	150
3. Upload passport and visa related Information in the website	Coverage	4	(%)	100	100	95	100	100	100	100

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Scheme and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610501 - Head Office, Department of Immigration and Passports	1-3	118,52,17	399,68,35	302,68,79	330,09,39	366,36,64	415,39,08
1610502 - Divisional Passport & Visa Office	1-3	0	15,40,50	18,38,36	19,11,71	19,90,36	20,82,38
1610503 - Regional Passport Offices	1-3	0	41,80,60	43,69,52	45,33,90	47,73,00	49,86,54
Total : General Activity		118,52,17	456,89,45	364,76,67	394,55,00	434,00,00	486,08,00
Total : Operating Activities		118,52,17	456,89,45	364,76,67	394,55,00	434,00,00	486,08,00
Development Activities							
Annual Development Program							
224107000 - Construction of 17 Regional Passport Offices (01/07/2016 - 30/06/2020)	1,2,3	4,27	40,00,00	30,00,00	15,00,00	0	0
224107100 - Construction of Passport Personalization Complex (01/07/2014 - 30/06/2017)	3	1,30	16,00,00	16,00,00	0	0	0
224239400 - "Implementation of E-Passport and Automated Border Control Management in Bangladesh"	-	0	0	1153,40,00	410,00,00	451,00,00	496,10,00
224260500 - Construction of 16 Regional Passport offices for Immigrations and Passport Department	-	0	0	10,00,00	20,00,00	38,51,00	52,14,00
Total : Annual Development Program		5,57	56,00,00	1209,40,00	445,00,00	489,51,00	548,24,00
Total : Development Activities		5,57	56,00,00	1209,40,00	445,00,00	489,51,00	548,24,00
Total :		118,57,74	512,89,45	1574,16,67	839,55,00	923,51,00	1034,32,00