

Demands for Grants and Appropriations 2018-19

Grant No - 58

161 - Security Service Division

Allocations and Activities

1□ The main functions of the Security Services Division are:

- a. Formulation of policy, rules and regulations related to security services.
- b. Modernization of jail management;
- c. Prevention of abuse of drug and narcotics;
- d. Matters related to the simplification of issuing passport, visa and citizenship;
- e. Fire service and civil defense related activities;
- f. Rescuing assistance to civil administration during natural and man-made disasters;
- g. Maintenance liaison and agreements with different countries and international organisations in security related issues.

2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Security Services Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	1245,72,67	481,03,51	1726,76,18	1234,55,07	492,21,11	0	0
2016-17	Revised Budget	1561,81,96	688,21,00	2250,02,96	1426,36,05	823,47,71	19,20	0
2017-18	Revised Budget	1940,83,48	905,35,00	2846,18,48	1759,21,17	1070,67,57	16,29,74	0
2018-19	Budget	2099,37,66	1251,28,00	3350,65,66	1885,89,77	1448,75,89	16,00,00	0

3□ FY 2018-19, the following important activities/projects/programmes are schedule to be implemented:

- a. 'Conservation of history, historical building and development of surrounding areas of old Dhaka central jail' project;
- b. 'Construction of office building and staff quarter of DIG prison in divisional headquarters' project;
- c. 'Construction of jail training academy and 200 seated hospital in Dhaka Central Jail, Keranigonj campus' project;
- d. 'Extension and modernization of Comilla Central Jail and Faridpur District Jail' project;
- e. 'Construction of Narsingdi and Thakurgaon District Jail' project;
- f. 'Construction of 16 Regional Passport Office buildings' project;
- g. 'Construction of Head Office building and a modern training center for Immigration and Passport Department' project;
- h. 'Construction of 26 office/residential buildings of Fire Service & Civil Defense Department';
- i. 'Establishment of 7 Modern Fire Stations in Dhaka North and Dhaka South City Corporation and adjacent areas';
- j. 'Establishment of ten specialized firefighting & rescue unit in Fire Service and Civil Defense Department' project;
- k. 'Modernization and extension of Wireless & Telecommunication System of Fire Service & Civil Defense Department' project;
- l. 'Transformation of Fire Service & Civil Defense training complex into an academy and construction (with relocation) of training support fire station' project;
- m. 'Extension of diver unit of Fire Service and Civil Defense Department' project;
- n. 'Establishment of 10 Modern Fire service and civil defense Stations' project;
- o. 'Construction of training center for Narcotics Control Department' project;
- p. 'Construction of 41 district office building for Narcotics Control Department' project;
- q. 'Construction of Regional Narcotics office building in three Divisional Head Quarters (Rangpur, khulna, Mymensing)' project;
- r. 'Construction of 50 seated drug addict treatment center in 7 Divisional Head Quarters' project;
- s. 'Construction of departmental chemical laboratory in 3 Divisional Head Quarters (Rajshahi, Barisal and Sylhet)' project.

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161-Security Service Division

(Taka in Thousand)

Charged	0	Operating	2099,37,66	Recurrent	1885,89,77
Others	3350,65,66	Development	1251,28,00	Capital	1448,75,89
				Financial Asset	16,00,00
				Liability	0
Total :	3350,65,66	Total :	3350,65,66	Total :	3350,65,66

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	841,86,38	791,90,11	761,56,63
3211	Administrative expenses	148,84,40	123,91,14	120,73,14
3221	Fees, charges and commissions	24,86,25	15,71,75	13,68,20
3231	Training	16,13,98	9,50,00	9,50,00
3241	Domestic travel and transfer	33,61,00	42,92,25	40,45,55
3242	Foreign travel and transfer	18,13,30	0	0
3243	Petrol, oil and lubricants	26,44,22	23,66,63	22,97,43
3251	Agriculture supplies	7,30	0	0
3252	Medical and surgical supplies	15,13,26	7,79,00	7,32,50
3253	Public order and safety supplies	6,56,45	7,25,05	7,25,05
3254	Food supplies	276,40,08	259,80,00	248,76,45
3255	Printing and stationery	248,19,58	190,25,49	217,93,99
3256	General supplies and materials	29,52,49	125,57,68	106,42,60
3257	Professional services, honorariums and special	40,24,91	22,70,00	25,65,00
3258	Repairs and maintenance	87,13,90	74,37,55	67,57,15
3511	Public nonfinancial corporations subsidies	39,32,66	37,10,90	39,97,68
3631	Current grants	1,07,18	1,00,00	1,00,00
3821	Current transfers not elsewhere classified	19,41,94	5,76,10	4,81,60
3911	Reserve	12,90,49	19,97,52	30,29,79
Total - Recurrent Expenditure :		1885,89,77	1759,21,17	1725,92,76

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	699,87,33	456,92,13	768,27,00
4112	Machinery and equipment	448,71,56	486,73,94	261,27,50
4113	Other fixed assets	10,05,00	20,00,00	20,00,00
4141	Land	97,00,00	85,20,00	65,20,00
4143	Other naturally occurring assets	0	21,81,50	26,00,00
Sub Total - Non financial assets :		1255,63,89	1070,67,57	1140,74,50
Reserve				
4911	Reserve	193,12,00	0	0
Sub Total - Reserve :		193,12,00	0	0
Total - Capital Expenditure :		1448,75,89	1070,67,57	1140,74,50
Assets				
Financial assets				
7215	Loans	16,00,00	16,29,74	16,29,74
Sub Total - Financial assets :		16,00,00	16,29,74	16,29,74
Total - Assets :		16,00,00	16,29,74	16,29,74
Total - Security Service Division :		3350,65,66	2846,18,48	2882,97,00

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Charged	0	Operating	2099,37,66	Recurrent	1885,89,77
Others	3350,65,66	Development	1251,28,00	Capital	1448,75,89
				Financial Asset	16,00,00
				Liability	0
Total:	3350,65,66	Total:	3350,65,66	Total:	3350,65,66

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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Organisational Classification

16101 Secretariat, Security Service Division

Operating Activity	163,71,25	151,54,47	153,00,06
Development Activity	193,12,00	0	56,82,00
Total:	356,83,25	151,54,47	209,82,06
Recurrent	126,33,25	113,60,23	111,66,32
Capital	214,50,00	21,64,50	81,86,00
Financial Asset	16,00,00	16,29,74	16,29,74
Total:	356,83,25	151,54,47	209,82,06

16102 Prisons' Directorate

Operating Activity	843,74,80	828,01,39	751,58,32
Development Activity	309,56,00	308,98,00	267,10,00
Total:	1153,30,80	1136,99,39	1018,68,32
Recurrent	801,71,61	806,33,39	754,02,32
Capital	351,59,19	330,66,00	264,66,00
Total:	1153,30,80	1136,99,39	1018,68,32

16103 Department of Fire Service and Civil Defence

Operating Activity	500,87,67	457,14,98	452,47,98
Development Activity	666,09,00	507,49,00	617,94,00
Total:	1166,96,67	964,63,98	1070,41,98
Recurrent	454,36,67	400,93,98	414,21,98
Capital	712,60,00	563,70,00	656,20,00
Total:	1166,96,67	964,63,98	1070,41,98

16104 Department of Narcotics Control

Operating Activity	134,14,49	105,40,70	105,40,70
Development Activity	26,51,00	26,47,00	13,76,00
Total:	160,65,49	131,87,70	119,16,70
Recurrent	130,09,49	103,09,20	94,16,20
Capital	30,56,00	28,78,50	25,00,50
Total:	160,65,49	131,87,70	119,16,70

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Organisational Classification				
16105	Department of Immigration and Passports			
	Operating Activity	456,89,45	398,71,94	426,06,94
	Development Activity	56,00,00	62,41,00	38,81,00
	Total:	512,89,45	461,12,94	464,87,94
	Recurrent	373,38,75	335,24,37	351,85,94
	Capital	139,50,70	125,88,57	113,02,00
	Total:	512,89,45	461,12,94	464,87,94
	Total - Operating Activity:	2099,37,66	1940,83,48	1888,54,00
	Total - Development Activity:	1251,28,00	905,35,00	994,43,00
	Total - Operating and Development Activity:	3350,65,66	2846,18,48	2882,97,00
	Total - Recurrent:	1885,89,77	1759,21,17	1725,92,76
	Total - Capital :	1448,75,89	1070,67,57	1140,74,50
	Total - Asset:	16,00,00	16,29,74	16,29,74
	Total Liability:	0	0	0
	Total-Security Service Division:	3350,65,66	2846,18,48	2882,97,00