

Grant No. 58
161 - Security Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	2621,05,14	2786,00,00	2981,02,00
Development Expenditure	1542,31,00	1650,27,00	1765,79,00
Total	4163,36,14	4436,27,00	4746,81,00
Recurrent	2972,55,94	3351,28,94	3529,38,32
Capital	1190,70,20	1084,88,06	1217,32,68
Financial Asset	10,00	10,00	10,00
Liability	0	0	0
Total	4163,36,14	4436,27,00	4746,81,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Enhancing citizen services and dignity through disaster response, drug control, proper prison management and making foreign travel easy, supportable, and timely.

1.2 Major Functions

- 1.2.1 Management of dual citizenship, work permit, change of visa class, immigrant return, visa on arrival;
- 1.2.2 Modernization of prison security systems for the safety of inmates;
- 1.2.3 Transformation of prisons into correctional facilities;
- 1.2.4 Prevention of drugs and narcotics abuse;
- 1.2.5 Facilitation of issuance of passports to Bangladeshi citizens and issuance of visas to foreign nationals;
- 1.2.6 Complete the automatic immigration process;
- 1.2.7 Conducting passport and visa service activities of Bangladesh missions located abroad;
- 1.2.8 Taking measures to prevent and mitigate fire and other disasters and conducting rescue work.

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 all services related information forms on the website • Setting up of computer labs, providing ICT based training to the officers and employees 	<ul style="list-style-type: none"> • Secretariat
2. Capacity building for disaster response	<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

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Prevention of drugs and narcotics abuse	<ul style="list-style-type: none"> • Conducting awareness activities • Conducting anti-narcotics operations • Treatment and rehabilitation of drug addicts 	<ul style="list-style-type: none"> • Department of Narcotics Control
4. Facilitation of foreign travel of domestic and foreign nationals	<ul style="list-style-type: none"> • Issuance of e-passport to Bangladeshi nationals at home/abroad • Providing passport and visa related information on the website 	<ul style="list-style-type: none"> • Department of Immigration and Passports
	<ul style="list-style-type: none"> • Issuance of dual citizenship certificate 	<ul style="list-style-type: none"> • Secretariat
5. Safe custody of prisoners and conversion of prisons into correctional facilities	<ul style="list-style-type: none"> • Improving the quality of services for inmates • Providing basic/vocational training to inmates in various trades 	<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: Increased institutional capacity will increase capacity to deal with fires and other natural and man-made disasters, facilitate public travel abroad, reduce drug and narcotic abuse, ensure safe custody and better services for inmates – all of which will indirectly contribute to poverty alleviation. The Department of Fire Service and Civil Defense is the first responder to all natural and man-made disasters. As a service organization, the department conducts various activities including firefighting and prevention, examination of accident/disaster and rescue. It also provides first aid, ambulance service, conduct community volunteer preparation and training, provide fire license and safety clearance and execute joint operations. These activities play an important role in poverty alleviation.

Impact on Women's Advancement: A positive role in poverty alleviation will have a positive impact on the quality of life of the entire population of the country. As a result, the standard of living of women will improve. In order to ensure women's participation and gender equality in dealing with disasters including firefighting, women employees have been appointed in various official positions including station officers, sub-officers, wireless operators, nursing assistants, administrative officers. Besides, in view of the approval of the Committee of Secretary on 06 December 2020 and the notification of the Security Services Division of the Ministry of Home Affairs on 24 January 2021, the name of the departmental 'Fireman' post has been changed to 'Fire Fighter'. By this, the program of recruiting women workers for this position has been expanded.

3.1.2 Capacity building for disaster response

Impact on Poverty Reduction: Improved training, use of modern firefighting equipment and increased capacity to deal with fires and other natural and man-made disasters will help save lives and property of the public at the earliest. If the people's wealth and lives are secured, they will be able to engage themselves in productive activities and escape poverty.

Impact on Women's Advancement: Women are an integral part of society. Greater development of the social system is possible through the joint efforts of men and women. Improved training, use of modern firefighting equipment and increased capacity to deal with fires and other natural and man-made disasters will save the lives and property of both men and women. If women's resources and lives are secured alongside men, they will be able to engage themselves in productive activities that will have a positive impact on women's development.

3.1.3 Prevention of drugs and narcotics abuse

Impact on Poverty Reduction: As a result of the anti-narcotics activities of the Department of Narcotics Control, the number of drug addicts will gradually decrease. As a result, the number of working people in the society will increase which will play a role in poverty alleviation.

Impact on Women's Advancement: By reducing the number of people addicted to drugs, employment opportunities will be created which will play an important role in the development of the family and society, especially for the women's society.

3.1.4 Facilitation of foreign travel of domestic and foreign nationals

Impact on Poverty Reduction: The country's image has been enhanced by the introduction of modern technology-based e-passport in the international arena thus significant progress will be made in the field of manpower export. Besides, visa facilitation will increase the rate of arrival of foreign nationals and accelerate the development of foreign investment and tourism industry. Through this, the number of poor people will gradually decrease along with the creation of multidimensional employment opportunities.

Impact on Women's Advancement: Introduction of modern e-passport and automated border control management will further encourage foreign travel and thereby create foreign employment opportunities, which will further accelerate the pace of women's development.

3.1.5 Safe custody of prisoners and conversion of prisons into correctional facilities

Impact on Poverty Reduction: Through educational campaigns and on-the-job training, changing the mindset and lifestyle of incarcerated under trials and convicted convicts will reduce their criminal tendencies. They will be corrected through education and vocational training. Apart from this, they are being paid 50% of the dividend from the sale of the products produced by them at the end of the training, which is contributing to poverty alleviation. After the release of the prisoners, they will leave crimes like theft, dacoity, extortion, robbery and return to normal life and engage in developmental activities to change their destiny which will play a role in poverty alleviation.

Impact on Women's Advancement: Activities are ongoing to construction of separate women's prisons, housing for women prison guards, modernization of prison security, establishment of day-care centers for children with mothers, increasing the respect of religious teachers of prisons, and providing training to women inmates in various trades. Through education and vocational training, they will be aware of the sense of life and rights. Besides, they are being paid 50% of the profit from the sale of the products produced by them at the end of the training, which is helping in the development of women.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	1744,62,43	1956,77,12	1775,63,73
Gender	715,67,07	795,81,16	759,03,28

4.1 Priority Spending Areas/Scheme

Priority Spending Areas/Scheme	Related Strategic Objectives
<p>1. Establishment of fire service station in each upazila (gap area, growth center and remote area).</p> <p>Various projects are currently being implemented with the aim of establishing 'one fire station in each upazila of the country' as promised/directed by the honorable Prime Minister. At present 492 fire stations have been established.</p>	Capacity building for disaster response
<p>2. Introduction of passport and visa system acceptable to the outside world</p> <p>Priority has been given to modernization of e-passport, e-visa, and</p>	Facilitation of foreign travel of domestic and foreign nationals

Priority Spending Areas/Scheme	Related Strategic Objectives
immigration systems acceptable to the outside world.	
3. Prevention of drug abuse Priority has also been given to activities aimed at reducing the abuse of drugs and narcotic substances with the aim of building a healthy society through mass awareness activities, anti-drug campaigns and treatment and rehabilitation of drug addicts.	Prevention of drugs and narcotics abuse
4. Modernization of prison management Prison management modernization (security, infrastructural and technological) has also been prioritized to make prisons more reformatory.	Safe custody of prisoners and conversion of prisons into correctional facilities

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Security Service Division	135,00,00	24,65,25	88,30,00	152,14,76	401,79,77
Passport & Visa Wings in Foreign Countries	73,94,00	66,92,24	79,12,00	92,24,10	98,69,78
Head Office, Prisons' Directorate	1042,56,27	542,56,20	698,74,16	622,24,39	716,61,70
Offices of the Deputy Inspector General of Presons	3,91,66	3,20,23	4,00,00	4,38,00	4,78,00
Central Jails	400,88,15	364,50,42	406,47,86	440,10,82	441,95,91
District Jails	437,40,70	396,41,95	457,34,91	489,28,22	491,00,00
Head Office, Department of Fire Service and Civil Defence	456,06,30	289,63,34	371,46,62	300,13,31	330,15,20
Fire Service and Civil Defence Training Institute	21,43,25	18,16,78	21,31,35	23,82,10	25,29,23
Offices of the Deputy Director, Department of Fire Service and Civil Defence	484,00,87	459,34,08	496,34,80	519,02,92	540,33,79
Head Office, Department of Narcotics Control	132,55,00	60,61,66	194,48,74	223,03,30	245,04,71
Divisional Narcotics Control Offices, Department of Narcotics Control	9,10,00	7,35,79	10,09,00	11,44,50	13,15,50
Divisional Intelligence Offices, Department of Narcotics Control	9,46,64	7,33,68	10,56,50	11,80,50	13,21,00
District Narcotics Control Offices	102,79,86	85,70,60	107,37,00	118,50,17	141,00,00
Narcotics Control Offices, Metro Sub-Region	21,87,50	14,93,68	20,89,00	24,00,00	28,65,00
Drug Addict Treatment and Rehabilitation Centres	14,74,40	11,44,49	14,55,20	16,10,20	17,59,00
Divisional Chemical Laboratories, Department of Narcotics Control	3,97,75	2,23,03	3,99,00	5,02,95	5,79,95
Head Office, Department of Immigration and Passports	766,12,00	776,00,90	1115,46,53	1311,62,69	1159,89,96
Divisional Passport & Visa Office	19,12,00	15,18,40	14,36,27	13,88,90	14,58,20
Regional Passport Offices	52,03,00	39,06,17	48,47,20	57,45,17	57,24,30
Grand Total :	4186,99,35	3185,28,89	4163,36,14	4436,27,00	4746,81,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	1121,51,74	1030,24,10	1138,78,26	1201,61,16	1261,33,48
3211	Administrative expenses	200,54,78	187,50,96	224,77,46	252,78,69	285,99,41
3221	Fees, charges and commissions	25,34,61	48,59,29	115,04,11	38,81,96	40,59,79
3231	Training	28,02,17	25,53,75	22,15,28	23,29,29	28,94,36
3243	Petrol, oil and lubricants	41,29,01	41,25,46	51,48,06	61,51,86	58,10,01
3244	Travel and Transfer	59,11,86	39,51,69	57,23,40	67,47,19	76,60,41

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
3251	Agriculture supplies	73,74	59,20	87,04	87,84	91,38
3252	Medical and surgical supplies	19,50,50	18,32,82	21,38,09	22,28,23	23,76,84
3253	Public order and safety supplies	4,03,81	3,68,19	4,49,40	5,39,51	7,57,57
3254	Food supplies	346,57,57	324,91,84	365,49,44	393,44,92	396,08,20
3255	Printing and stationery	156,57,61	202,64,62	50,13,87	52,31,88	54,42,83
3256	General supplies and materials	266,94,24	263,03,30	512,90,85	727,38,43	731,54,01
3257	Professional services, honorariums and special expenses	217,41,93	49,63,53	57,56,54	62,63,12	70,81,47
3258	Repairs and maintenance	246,73,94	256,29,07	215,88,65	232,07,76	220,34,80
3511	Public nonfinancial corporations subsidies	71,37,51	80,38,70	88,68,87	73,50,00	77,80,00
3631	Current grants	12,06,00	0	5,00	64,00	64,00
3721	Social assistance benefits in cash	2,50,00	2,50,00	3,00,00	3,50,00	4,00,00
3821	Current transfers not elsewhere classified	16,07,43	13,31,71	11,44,59	12,78,28	13,32,69
3911	Reserve	66,50,90	1,30,00	31,17,03	118,94,82	176,57,07
	Total : - Recurrent Expenditure	2902,89,35	2589,28,23	2972,55,94	3351,28,94	3529,38,32
	Capital Expenditure					
4111	Buildings and structures	748,15,34	450,24,83	513,90,22	413,48,61	379,20,84
4112	Machinery and equipment	270,18,24	87,50,26	333,99,32	418,89,83	337,55,32
4113	Other fixed assets	14,59,70	36,06,70	55,58,51	32,69,77	22,52,68
4121	Materials and supplies	1,00	20,41,00	1,00	0	0
4141	Land	150,90,72	1,77,87	230,47,15	110,90,08	122,51,82
4143	Other naturally occurring assets	10,00	0	0	0	0
4911	Reserve	100,00,00	0	56,74,00	108,89,77	355,52,02
	Total : - Capital Expenditure	1283,95,00	596,00,66	1190,70,20	1084,88,06	1217,32,68
	Assets					
7215	Loans	15,00	0	10,00	10,00	10,00
	Total : - Assets	15,00	0	10,00	10,00	10,00
	Grand Total :	4186,99,35	3185,28,89	4163,36,14	4436,27,00	4746,81,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Responding to fire incidents	2	%	100	100	100	100	100	100	100
2. Modern immigration management									
a. Issuance of machine-readable passports	4	thousand	1000	1200	500	800	300	200	100
b. Issuance of e-passport			3000	3100	3500	3500	4000	4500	5000
c. Issuance of machine-readable visas			250	265	260	260	270	280	290
3. Response time to fire fighting	2	minute/k.m.	5.30	5.15	5.15	5.30	5.15	5.15	5.10
4. Decrease accommodation problems of prisoners	5	person	42600	42626	42700	42700	42800	42900	43000
5. Operations to eradicate drugs	3	number	35000	35100	55000	55000	57000	60000	65000

6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: Positive changes have been achieved through the activities related to dual citizenship, work permit, visa class change, migrant return, visa on arrival which has brightened the image of the country in the outside world.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Uploading service related all forms and information on websites	coverage	1	%	100	100	100	100	100	100	100
2. Establishment of computer labs and providing ICT training to officers/ staffs	training recipients	1	Number	250	230	250	250	250	250	280
3. Issuance of dual citizenship certificates	issued citizenship certificates	4	Number (thousand)	3.50	2.00	3.50	3.50	3.50	3.50	5.00

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610101 - Secretariat, Security Service Division	1-3	19,69,82	34,80,00	24,65,25	31,41,00	42,51,50	45,54,27
1610102 - Passport & Visa Wings in Foreign Countries	1-3	37,17,34	73,94,00	66,92,24	79,12,00	92,24,10	98,69,78
Total : General Activity		56,87,16	108,74,00	91,57,49	110,53,00	134,75,60	144,24,05
Special Activity							
120000801 - Loans to Government Employees	1-3	0	15,00	0	10,00	10,00	10,00
Total : Special Activity		0	15,00	0	10,00	10,00	10,00
Support Activity							
131003900 - National Acid Control Council	1-3	0	5,00	0	5,00	64,00	64,00
Total : Support Activity		0	5,00	0	5,00	64,00	64,00
Total : Operating Activities		56,87,16	108,94,00	91,57,49	110,68,00	135,49,60	144,98,05
Development Activities							
Annual Development Program							
221000161 - Reserve for unapproved project Security Service Division, Ministry of Home Affairs	1-3	0	100,00,00	0	56,74,00	108,89,26	355,51,50
Total : Annual Development Program		0	100,00,00	0	56,74,00	108,89,26	355,51,50
Total : Development Activities		0	100,00,00	0	56,74,00	108,89,26	355,51,50
Total :		56,87,16	208,94,00	91,57,49	167,42,00	244,38,86	500,49,55

6.2 Directorate of Fire Services and Civil Defense

6.2.1 Recent Achievements: To set up a fire station in each upazila, by launching 88 fire stations the number of fire stations launched in the last three years reach 492. 82,667 calls were answered under National Emergency Service 999. Mirpur Rupnagar slum, Rohingya camp in Cox's Bazar, MV Adventure-9 fire accident and other accidents have been dealt with successfully. 90,850 fires and 31,365 other accidents were dealt with, and 52,072 persons were rescued alive, and 7,260 persons were rescued along with saving assets worth Tk. 4,895 crores. In the last three years, 126 people have been given medals and 276 people have been given foreign training to increase the morale of the staff and improve the quality of service. 102.92 acres of Ghazaria land in Munshiganj has been acquired for the construction of

Bangabandhu Sheikh Mujib Fire Academy. Training of 8,127 new community volunteers, 45,994 fire drills, 10,559 surveys and 4,22,360 public training were conducted to increase awareness. About 402 crores worth of modern furnishings have been procured through various projects and revenue allocations.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct disaster and post disaster rescue operations	Reduced disaster risk and minimize loss of lives and properties	2	Rescued (%)	100	100	100	100	100	100	100
	Ambulance service		Person	10700	10200	10800	12600	13800	14000	14500
2. Firefighting drill and fire extinguishment	Reduction in fire and damage	2	No. of firefighting drill	8250	3585	8300	8000	8350	8400	8450
			Number of trainees (person)	83500	68872	84000	70000	85000	85500	86000
3. Increase rescuing capability and equipment	Increase rescue vehicles	2	Number of cars	53	48	250	200	200	-	-
	Expert and trained manpower		Trained manpower (Number)	14500	14500	16000	15500	17000	18000	18500
	Increase ambulance service and other instrument		Ambulance (Number)	1	1	-	-	200	157	-

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610301 - Head Office, Department of Fire Service and Civil Defence	1-3	137,06,81	188,90,88	124,89,50	211,92,43	229,83,31	249,85,20
1610302 - Fire Service and Civil Defence Training Institute	1-3	15,46,78	21,43,25	18,16,78	21,31,35	23,82,10	25,29,23
1610303 - Offices of the Deputy Director, Department of Fire Service and Civil Defence	1-3	22,49,45	484,00,87	459,34,08	496,34,80	519,02,92	540,33,79
Total : General Activity		175,03,04	694,35,00	602,40,36	729,58,58	772,68,33	815,48,22
Special Activity							
120000613 - Food Subsidy for Fire service and Civil Defence	1	20,60,00	66,24,42	71,90,84	76,80,19	70,30,00	80,30,00
Total : Special Activity		20,60,00	66,24,42	71,90,84	76,80,19	70,30,00	80,30,00
Total : Operating Activities		195,63,04	760,59,42	674,31,20	806,38,77	842,98,33	895,78,22
Development Activities							
Annual Development Program							
223036200 - Strengthening Ability of Fire Emergency Response (SAFER)	1,3	2,41,31	25,91,00	25,83,00	0	0	0
224280300 - Establishment of 11 Modern Fire service and Civil Defence Stations Project (01/01/2019-31/12/2023)	3	201,84,11	175,00,00	67,00,00	82,74,00	0	0
Total : Annual Development Program		204,25,42	200,91,00	92,83,00	82,74,00	0	0
Total : Development Activities		204,25,42	200,91,00	92,83,00	82,74,00	0	0
Total :		399,88,46	961,50,42	767,14,20	889,12,77	842,98,33	895,78,22

6.3 Department of Prisons

6.3.1 Recent achievements: Keraniganj Women's Central Jail construction project has been completed and inaugurated by Hon'ble Prime Minister through video conference on 27-12-2020 AD. 399 flats have been constructed in 40 prisons under the project "Construction of Housing for Women Prison Guards". To further ensure the security of prisons, various security equipment has been added to 32 prisons under the "Prisoner Security Modernization Project". From July/2014 to November/2022. 69264 prisoners have been imparted technical training in 39 trades. From April/2018 to December/2022, 53156 prisoners have been paid wages of Tk.1,45,63,325/- as 50% dividend from the proceeds of sale of goods produced by prisoners. Mobile booth "Swajan" has been introduced in Tangail district jail to talk to families of prisoners and phone booths have been constructed in 15 jails. During the financial year 2022-23, 06 officers/employees have been trained abroad and 721 officers/employees in the country in various courses. Sending money to the personal cash (PC) of the inmate through Bikash and cash has been arranged to save time and trouble for the inmate's relatives. Arrangements have been made to display various activities on LED displays along with the list of names of bailed/released prisoners in all the jails of the country.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Improving the quality of services for inmates	Service for prisoner	5	Percentage	100	100	100	100	100	100	100
	Accommodation of prisoner		Nos./person	42600	42626	42700	42700	42800	42900	43000
2. Impart basic/vocational training to inmates in various trades	Trained prisoner	5	Number	66000	66000	67000	67000	68000	69000	70000

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610201 - Head Office, Prisons' Directorate	1-2	133,67,12	127,26,54	72,20,86	128,77,38	134,72,44	134,72,44
1610202 - Offices of the Deputy Inspector General of Prisons	1-2	2,28,11	3,91,66	3,20,23	4,00,00	4,38,00	4,78,00
1610203 - Central Jails	1-2	304,84,32	400,88,15	364,50,42	406,47,86	440,10,82	441,95,91
1610204 - District Jails	1-2	341,64,41	437,40,70	396,41,95	457,34,91	489,28,22	491,00,00
Total : General Activity		782,43,96	969,47,05	836,33,46	996,60,15	1068,49,48	1072,46,35
Special Activity							
120000612 - Food Subsidy for Department of Prisons	1	50,11,63	68,98,78	69,29,25	76,71,93	80,00,00	81,00,00
120002908 - Performance Based Financing - Jail product	1,2	1,44,81	3,08,95	2,00,09	3,23,85	4,50,76	4,50,76
Total : Special Activity		51,56,44	72,07,73	71,29,34	79,95,78	84,50,76	85,50,76
Total : Operating Activities		834,00,40	1041,54,78	907,62,80	1076,55,93	1153,00,24	1157,97,11
Development Activities							
Annual Development Program							
224105100 - Construction of Jail Training Academy, Rajshahi (01/07/2015-30/06/2023)	2	4,98,49	15,00,00	48,08,00	0	0	0
224105200 - *Modernisation of Prisons Security (01/01/2016 - 30/06/2022)	1	3,22	1,00	20,97,00	1,00	0	0
224105400 - Reconstruction of Mymensingh Central Jail (1st Revision) (01/07/2015 - 30/06/2025)	1,2	10,32,23	40,00,00	5,00,00	30,00,00	89,01,19	50,00,00
224105800 - Replacement of Khulna District Jail (01/01/11-30/06/23)- Approved	1,2	6,69,65	75,00,00	30,00,00	50,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224262100 - Conservation of old Dhaka Central jail history, historical buildings & development of surroundings area.	1-2	3,37,08	398,21,00	160,01,00	200,00,00	100,00,00	90,00,00
224281200 - Reconstruction of Cumilla Central Jail. (01/01/2019-31/12/2022)	1	37,97,70	100,00,00	75,00,00	85,00,00	84,00,00	250,00,00
224302800 - Construction of Narsingdi District Jail. (01/09/2019-30/06/2024)	1	49,36	120,00,00	40,00,00	85,00,00	70,00,00	26,38,50
224321200 - Reconstruction of Jamalpur District Jail (01/07/2020-30/06/2023)	1	9,90	95,00,00	20,00,00	40,00,00	60,00,00	80,00,00
Total : Annual Development Program		63,97,63	843,22,00	399,06,00	490,01,00	403,01,19	496,38,50
Total : Development Activities		63,97,63	843,22,00	399,06,00	490,01,00	403,01,19	496,38,50
Total :		897,98,03	1884,76,78	1306,68,80	1566,56,93	1556,01,43	1654,35,61

6.4 Department of Narcotics Control

6.4.1 Recent Achievements: The Narcotic Drugs (Amendment) Act, 2020 has been brought into force. The Narcotics Control Department Employees (Clothes and Equipment Rights) Rules, 2021; Establishment and Management of Drug Addiction Treatment Centers, Drug Addiction Rehabilitation Centers and Drug Addiction Counseling Centers at Private Level Rules, 2021; Government Grants for Private Drug Addiction Treatment and Rehabilitation Centers Policy, 2022; Alcohol Control Rules, 2022; The Department of Narcotics Control (Employees) Recruitment Rules, 2022 and Seizure, Management and Disposal of Seizures Rules, 2022 have been enacted. 63,550 cases have been filed and 68,172 drug offenders have been arrested through conducting 2,53,401 anti-drug operations in the last 03 years. At the same time, 1,04,05,909 pieces of yaba, 85,190 bottles of phensidyl, 34.15 kg of heroin and 16,848 kg of marijuana and other large quantities of drugs were seized. Comprehensive action plan against drugs has been implemented. In the last 03 years, 20,55,973 leaflets, 75,600 anti-drug festoons, 15,998 meetings-seminars have been conducted in 31,080 educational institutions, including the formation of anti-drug committees. 71900 samples have been tested in the central chemical laboratory of the Department in cases related to drug crimes filed by the Department of Narcotics Control, BGB, Police, RAB, Customs, and other agencies.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct public awareness campaigns	Number of Committee in School and College	3	thousand	30.00	90.00	31.00	31.08	31.50	32.00	33.00
	Meetings, seminars, conferences and class speech			8.00	13.00	12.80	12.80	12.90	13.00	14.00
2. Conduct anti-narcotics operations	Number of cases	3	thousand	16.00	14.50	16.50	17.50	17.60	17.70	18.00
	Number of arrested people			16.20	14.00	17.00	17.20	17.30	17.50	18.00
3. Ensure treatment and rehabilitation of drug addicts	Number of private drug addiction treatment centres under license	3	Number	366	375	380	380	390	400	450
	Number of persons received treatment facilities (Govt/non Govt)		thousand	35.00	19.00	36.00	36.00	37.00	38.00	39.00

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1610501 - Head Office, Department of Immigration and Passports	1-3	234,60,41	225,92,00	205,00,90	266,64,53	257,50,44	321,00,96
1610502 - Divisional Passport & Visa Office	1-3	10,71,02	19,12,00	15,18,40	14,36,27	13,88,90	14,58,20
1610503 - Regional Passport Offices	1-3	33,60,31	52,03,00	39,06,17	48,47,20	57,45,17	57,24,30
Total : General Activity		278,91,74	297,07,00	259,25,47	329,48,00	328,84,51	392,83,46
Total : Operating Activities		278,91,74	297,07,00	259,25,47	329,48,00	328,84,51	392,83,46
Development Activities							
Annual Development Program							
224239400 - "Implementation of E-Passport and Automated Border Control Management in Bangladesh"	1-3	300,95,41	480,00,00	515,00,00	830,00,00	1054,12,25	838,89,00
224260500 - Construction of 16 Regional Passport offices (Revised 17 Regional Passport offices and Upward Expansion of 4 Passport office Buildings) (1st Revised 01/07/2018-31/12/2023)	1-3	10,19,39	60,20,00	56,00,00	18,82,00	0	0
Total : Annual Development Program		311,14,80	540,20,00	571,00,00	848,82,00	1054,12,25	838,89,00
Total : Development Activities		311,14,80	540,20,00	571,00,00	848,82,00	1054,12,25	838,89,00
Total :		590,06,54	837,27,00	830,25,47	1178,30,00	1382,96,76	1231,72,46