

Grant No. 18

22 - Ministry of Home Affairs

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	17786,18,22	18909,01,00	20232,59,00
Development	1499,75,00	1390,70,00	1488,10,00
Total	19285,93,22	20299,71,00	21720,69,00
Revenue	15372,56,60	16577,86,41	17892,02,61
Capital	3913,36,62	3721,84,59	3828,66,39
Total	19285,93,22	20299,71,00	21720,69,00

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

Ensure safety of life and property of all citizens by improving internal law and order of the country.

1.2 Major Functions

- 1.2.1 Formulate and implement security related laws, rules and policies;
- 1.2.2 Carry out activities related to border protection, prevention smuggling, jail management and narcotics control;
- 1.2.3 Ensure internal security through anti-terrorism activities, strengthening intelligence activities and control and development of law and order;
- 1.2.4 Deal with the issues related to passport and visa, naturalization, control of women and children trafficking;
- 1.2.5 Manage the affairs arising from the operation of Fire Service and Civil Defense and, Ansar and VDP;
- 1.2.6 Provide assistance to rescue operation during natural and social disaster;
- 1.2.7 Maintain liaison with international organizations and countries and enter into agreements.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Maintain internal security and law and order	<ul style="list-style-type: none"> • Carry out investigation activities and submit reports • Identify criminals and ensure their arrests • Implement community policing • Create mass awareness to control terrorism and militancy • Establish web-based crime data management system • Conduct police clearance and verification • Rescue women and children from traffickers • Provide legal assistance and rehabilitation 	<ul style="list-style-type: none"> • Bangladesh Police

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> to victims through victim support center • Collection of intelligence information and policing in the industrial belt • Ensure highway safety through patrolling • Ensure railway safety and control of criminal activities through patrolling 	
	<ul style="list-style-type: none"> • Upload all service related information and forms on the website • Monitor acid cases and provide financial assistance to acid victims • Monitor women and children trafficking cases • Establish computer labs and provide ICT training to officers/ staffs 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Conduct disaster and post disaster rescue operations • Fire drill and fire extinguishment 	<ul style="list-style-type: none"> • Department of Fire Service and Civil Defense
	<ul style="list-style-type: none"> • Embody Ansars to maintain security of Key Project Installations (KPIs) • Impart basic and professional training 	<ul style="list-style-type: none"> • Department of Ansars and Village Defense
2. Border security and protection of the country's economic and commercial interest	<ul style="list-style-type: none"> • Ensure border patrolling and security strengthening 	<ul style="list-style-type: none"> • Border Guard Bangladesh (BGB) • Bangladesh Coast Guard
	<ul style="list-style-type: none"> • Conduct operations against illegal fishing, smuggling of forest resources, robbery, piracy and abduction 	<ul style="list-style-type: none"> • Bangladesh Coast Guard
3. Protect youth from the curse of drugs	<ul style="list-style-type: none"> • Conduct public awareness campaign • Conduct counter narcotics operation • Ensure treatment and rehabilitation of drug addicts 	<ul style="list-style-type: none"> • Narcotics Control Department
4. Facilitating lawful movement of people at home and abroad	<ul style="list-style-type: none"> • Ensure issuance of acceptable M.R.P and M.R.V at home and abroad • Establish help desks in every passport office • Provide passport and visa related information on the website 	<ul style="list-style-type: none"> • Department of Passport and Immigration
	<ul style="list-style-type: none"> • Issue dual nationality certificates • Send Bangladeshi nationals to Australia under Work & Holiday Visa program 	<ul style="list-style-type: none"> • Secretariat
5. Safe custody and rehabilitation of prisoners	<ul style="list-style-type: none"> • Ensure enhanced facilities for prisoners • Impart basic/professional training to prisoners 	<ul style="list-style-type: none"> • Department of Prisons
6. Ensuring international relations and security	<ul style="list-style-type: none"> • Carry out peace keeping role in different UN missions • Maintain close Liaison with the Interpol 	<ul style="list-style-type: none"> • Bangladesh Police

3.0 Poverty and Gender Reporting

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

3.1.1 Maintain internal security and law and order

Impact on Poverty Reduction: Improvement of internal law and order situation will ensure the security of life and properties of common people as well as will reduce the sufferings of the poor. As a result, the disparity between the rich and the poor will gradually be reduced. This will play a positive role in the reduction of poverty.

Impact on Women's Advancement: Once security of life and property is ensured, there will be more employment opportunities for women. This will contribute to the generation of their income. Women will be more confident and their role in the society will be improved.

3.1.2 Border security and protection of the country's economic and commercial interest

Impact on Poverty Reduction: Smuggling of foreign goods/commodities into the country evading duties is creating uneven competition between the foreign goods and the goods manufactured by medium and small manufacturers of the country. If smuggling can be stopped small and medium level manufacturing sector will grow and generate more employment and contribute to poverty reduction. Furthermore, through continuous patrol of the country's waterfront and campaign against piracy, employment opportunities for people depending on the sea will increase. This will have a positive impact on the reduction of poverty.

Impact on Women's Advancement: Women and children are commonly used for smuggling and drug trafficking. The status of women in the family and society will be enhanced, if smuggling, drug trafficking, women and children trafficking activities can be stopped.

3.1.3 Protect youth from the curse of drugs

Impact on Poverty Reduction: The number of drug addicts will be reduced gradually if there is effective surveillance of the Narcotics Control Department. As a result, there will be a larger and more productive work force which will have a positive impact on poverty reduction.

Impact on Women's Advancement: Reduction of the number of drug addicts has a positive impact on their families, especially women.

3.1.4 Facilitating lawful movement of people in home and abroad

Impact on Poverty Reduction: The increased acceptability of Bangladesh passports and visas around the world will have a positive impact on the export of manpower. Simplification of the issuing of passports and visas will also help to increase employment opportunities in home and abroad. This will have a positive impact on poverty reduction.

Impact on Women's Advancement: With the introduction of a modern system of passport issuance, the acceptability of Bangladesh passports around the world will be enhanced. This will ease job seeking woman's' migration to foreign countries. As a result, women's employment abroad will be expanded and their social status and financial capacity will be enhanced.

3.1.5 Safe custody and rehabilitation of prisoners

Impact on Poverty Reduction: If the correctional programs are in place through proper educational campaign and skills trainings to change the attitude of convicts and prisoners under trial, there will be a significant reduction of crime and they will refrain from stealing, robbery and they would return to normal life and engage themselves in development activities. This will significantly contribute to the process of poverty reduction.

Impact on Women's Advancement: Under the reformed Prison Code, modernization of prisons and construction of separate prisons for women are undertaken. Female inmates of these prisons are being engaged in activities to become self-reliant. They are becoming aware of the values of life and rights through education and economic activities. This is contributing to women's development.

3.1.6 Ensuring international relations and security

Impact on Poverty Reduction: The participation of Bangladesh Police in peace keeping of different UN Missions is contributing largely to their financial solvency. This plays a positive role in reduction of poverty.

Impact on Women's Advancement: Women police members will be able to perform duties in UN peace keeping mission. As a result, women's employment opportunities will be created. This will enhance their social status and financial ability.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	9874,81,76	10585,84,08	11211,07,46
Gender	1405,48,82	1509,10,21	1613,96,81

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Enhancing the efficiency and capability of Bangladesh Police, BGB, Ansar & VDP, and Bangladesh Coast Guard</p> <p>Enhancing the efficiency and capability of Bangladesh Police, BGB, Ansar & VDP, Department of Narcotics Control and Bangladesh Coast Guard and trial of war criminals have been given the highest priority with a view to maintaining internal law and order and to ensuring the security of life and property of the people.</p>	<ul style="list-style-type: none"> Maintain internal security and law and order
<p>2. Restructuring of Border Guard Bangladesh</p> <p>In order to strengthen the protection of border, control of smuggling and prevention of human and narcotics trafficking, restructuring of the Border Guard Bangladesh has been considered as the second priority area.</p>	<ul style="list-style-type: none"> Border security and protection of country's economic and commercial interest
<p>3. Establishment of a fire service station in every upazilla</p> <p>Establishment of fire service station in every Upazilla will reduce the loss of life and property. This program therefore, has been given the third priority.</p>	<ul style="list-style-type: none"> Maintain internal security and law and order
<p>4. Introduction of passport and visa system acceptable around the world</p> <p>Considering the importance of a passport and visa system acceptable around the world, simplification of passport issuance and development of the immigration system, this area has been given the priority.</p>	<ul style="list-style-type: none"> Easing lawful movement of people in home and abroad
<p>5. Modernization of prison management system</p> <p>In order to build prisons as a correction centers, and as an alternative to punishment, modernization of the prison system has been included in the priority list.</p>	<ul style="list-style-type: none"> Safe custody and rehabilitation of prisoners

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	835,09,41	1209,29,35	1763,27,87	1577,61,12	1691,67,97
Passport and Visa Wing	0	40,19,15	63,39,22	69,18,46	74,29,00
International Organisations	70,00	70,00	70,00	70,00	70,00

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Police Directorate	2784,99,04	3235,89,02	3658,39,19	3981,76,08	4250,75,26
Metropolitan Police	1190,98,72	1649,96,20	1952,68,89	2131,31,94	2280,51,18
District Police Forces	2688,00,19	3804,65,17	4357,89,20	4779,38,82	5116,37,46
Upazilla Police Forces	9,20,50	9,20,50	10,47,36	11,54,09	12,34,87
Railway Police	46,77,07	61,97,05	70,85,41	77,84,34	83,29,25
Criminal Investigation Department (C.I.D)	112,07,27	158,83,35	165,57,89	185,77,40	198,77,82
Police Training Schools	97,56,43	121,01,15	138,93,73	153,90,51	164,67,84
Special Branch	159,29,40	210,75,40	236,10,82	260,17,00	278,38,18
Border Guards Bangladesh	1854,53,26	2289,93,91	2569,51,05	2910,79,99	3126,55,59
Department of Ansars and Village Defence	870,97,89	1064,50,18	1223,73,04	1347,35,94	1444,65,74
Department of Prisons	676,15,99	753,35,81	865,32,13	990,49,24	1014,60,51
Department of Fire Service and Civil Defence	442,61,76	513,89,91	686,29,39	673,90,07	710,71,54
Coast Guard	270,94,91	436,64,93	1109,37,54	607,55,16	697,36,71
Narcotics Control Department	64,21,86	78,79,81	97,10,98	138,60,70	146,50,55
Department of Passport and Immigration	298,71,06	339,51,50	315,29,51	400,80,14	427,49,53
National Acid Control Council	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
Grand Total :	12403,84,76	15980,12,39	19285,93,22	20299,71,00	21720,69,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	447,70,80	799,55,49	778,90,33	886,18,72	891,50,51
4600	Pay of Establishment	2067,02,79	4022,43,75	4171,95,20	4468,29,54	4763,56,27
4700	Allowances	3601,32,99	3762,37,88	4815,71,89	5233,56,40	5572,59,87
4800	Supplies and Services	2765,79,57	3050,75,48	3440,32,21	3804,13,53	4272,17,06
4900	Repairs and Maintenance	177,46,07	191,27,69	269,71,59	314,11,12	350,98,26
5800	Subsidies and Incentives	567,57,48	549,78,22	666,27,52	603,89,78	636,30,80
5900	Grants in Aid	3,50,00	4,25,00	4,75,00	5,00,00	5,50,00
6100	Contributions to International Organisation	70,00	70,00	70,00	70,00	70,00
6300	Pensions and Gratuities	595,30,16	960,31,77	1157,22,86	1213,77,81	1338,19,84
6600	Block Allocations	23,47,96	31,47,96	67,00,00	48,19,51	60,50,00
	Total : - Revenue Expenditure	10249,87,82	13372,93,24	15372,56,60	16577,86,41	17892,02,61
	Capital Expenditure					
6800	Acquisition of Assets	910,62,72	1188,69,03	1871,72,10	1318,42,63	1436,07,14
6900	Acquisition / Purchase of Land & Landed Properties	108,26,88	222,55,06	371,06,96	435,93,64	359,76,60
7000	Construction and Works	1104,76,34	1158,69,44	1660,17,56	1957,08,32	2022,42,65
7400	Advances to Government Employees	11,70,00	11,70,00	10,40,00	10,40,00	10,40,00
7900	Development Import Duty and VAT	8,61,00	10,55,62	0	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	10,00,00	15,00,00	0	0	0
	Total : - Capital Expenditure	2153,96,94	2607,19,15	3913,36,62	3721,84,59	3828,66,39
	Grand Total :	12403,84,76	15980,12,39	19285,93,22	20299,71,00	21720,69,00

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2201-0001 - Secretariat	1-6	867,35,16	663,19,12	1045,13,73	1286,96,06	1372,59,32	1458,81,09
2201-0010 - Advisory Board (Special Act of 1974)	1-6	6,29	5,76	8,54	9,74	10,47	11,20
2201-0011 - International Crime Tribunal Investigation Agency	1-6	7,48,98	9,07,43	9,14,98	10,43,07	11,21,30	11,99,79
2201-0012 - National Telecommunication Monitoring Center (NTCMT)	1-6	11,72,47	138,15,10	140,43,10	240,22,00	158,23,65	169,31,31
2203-0005 - Kuala Lumpur	5	0	0	2,60,50	4,46,20	3,90,29	4,18,01
2203-0010 - Singapore	5	0	0	2,60,50	4,03,15	3,30,42	3,53,60
2203-0020 - Jeddah (Saudi Arabia)	5	0	0	2,57,50	3,75,60	3,51,40	3,76,41
2203-0025 - Riyadh	5	0	0	2,57,50	3,75,50	4,05,74	4,40,62
2203-0030 - Abu-Dhabi	5	0	0	2,58,50	4,14,79	4,36,72	4,64,94
2203-0035 - Dubai	5	0	0	2,71,50	4,17,15	4,41,35	4,70,50
2203-0040 - Kuwait	5	0	0	2,63,40	3,61,43	3,81,80	3,62,98
2203-0045 - Muscat	5	0	0	2,39,00	3,39,65	3,68,16	3,99,74
2203-0050 - Doha	5	0	0	2,52,00	3,20,38	3,45,67	3,75,96
2203-0065 - London	5	0	0	3,02,85	5,47,24	6,61,20	6,26,86
2203-0070 - Birmingham	5	0	0	2,62,10	4,85,24	5,96,98	6,42,62
2203-0075 - Rome	5	0	0	2,77,10	3,57,14	3,82,10	5,10,20
2203-0080 - Washington	5	0	0	2,67,10	4,96,12	6,07,98	6,53,76
2203-0085 - New York	5	0	0	3,22,50	5,41,04	6,59,86	7,20,68
2203-0090 - Ottawa	5	0	0	2,67,10	4,58,59	5,58,79	6,12,12
2205-4720 - National Acid Control Council	4	0	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
Total : Operational Units		886,62,90	811,47,41	1235,99,50	1602,10,09	1612,33,20	1715,52,39
Total : Non Development		886,62,90	811,47,41	1235,99,50	1602,10,09	1612,33,20	1715,52,39
Approved Projects							
2201-5011 - Protection and Enforcement of women rights.	4	2,27,50	2,93,00	2,93,00	1,16,00	5,00,00	4,00,00
2201-5012 - Building Construction Project for NTMC	2,3,4	0	0	10,56,00	8,00,00	10,00,00	5,00,00
2201-5040 - Anti Trafficking Mechanism & Monitoring (01/01/12-31/12/16)- Approved	4,5	18,30	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
2201-5710 - Block Allocation for Unapproved Projects.	1-6	0	20,69,00	0	215,41,00	19,46,38	41,44,58
Total : Approved Projects		2,45,80	24,62,00	14,49,00	225,57,00	35,46,38	51,44,58
Total : Development		2,45,80	24,62,00	14,49,00	225,57,00	35,46,38	51,44,58
Total :		889,08,70	836,09,41	1250,48,50	1827,67,09	1647,79,58	1766,96,97

6.2 Bangladesh Police

6.2.1 Recent Achievements: Bangladesh Police successfully provides security to 16 national and state events, 26 religious and 368 local events of public importance every year. Besides, last three (3) years it also ensured effective security for holding the 9th National Parliament By-Elections, City Corporation polls of the cities of Dhaka North, Dhaka South, Comilla, Rangpur, Rajshahi, Khulna, Barisal and Sylhet, 4th Upazilla election, 10th National Parliament Election and other by-elections at different levels. Industrial Police is playing active and fruitful roles in maintaining a stable and industry-friendly atmosphere in the industrial areas. To ensure the security of inland waterways, the River Police is working relentlessly. On the other hand, the Tourist Police is engaged in the maintenance of safety and security of tourists and tourist spots through mass awareness programmes with a view to making Bangladesh a tourist-friendly country. Over the last three (3) years, successful police drives have managed to confiscate 6723 various types of illegal arms, 68,898 rounds of ammunition, 220.40 kg of heroin, 72,772 kg of cannabis, 87,916 bottles of foreign liquor, 9,50,578 bottles of Phensedyl, 1,14,99,141 pieces of Yaba tablets and huge narcotics items. At present, there are 7 UN Peacekeeping Formed Police Unit (FPU) missions, including 2 Female FPUs in

Congo and Haiti. Around 5165 police members have served in various UN peacekeeping missions in 11 different countries in the last three years.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Carry out investigation activities and submit reports	No of Police Reports	1	Number (Lakh)	1.45	1.5	1.60	1.65	1.8	1.9	1.9
2. Identify criminals and ensure their arrests	Disposal of warrants (Execution, Recall & Arrest)	1	Number (Lakh)	7.55	8.29	7.62	8.4	8.45	8.5	8.55
3. Implement community policing	Public Awareness Meeting	1	Number (thousand)	59.00	60.61	62.00	69.59	80.40	84.09	106.75
	No of Open House Day			5.00	8.30	6.06	12.44	14.61	15.69	16.73
4. Create mass awareness to control terrorism and militancy	Public awareness programmes (monthly)	1	Number (thousand)	209	351	299	479	2867	8370	5968
5. Establish web-based crime data management system	Online Investigation	1	Number (thousand)	1400	4200	1500	6200	7200	-	-
6. Conduct police clearance and verification	Issuance of police clearance certificate	1	Number (thousand)	13.50	12.70	14.00	17.46	22.27	23.98	26.45
	Verification report			6.4	6.16	1.90	6.71	8.91	7.97	9.93
7. Rescue women and children from traffickers	No of Victims	1	Number	730	380	750	480	645	655	665
8. Provide legal assistance and rehabilitation to victims through victim support center	No of legal assistance and rehabilitation received	1	No of beneficiaries	645	1235	670	1300	1800	1800	1850
9. Collection of intelligence and policing in the industrial belt	Daily patrol	1	Number (thousand)	35.00	43.17	37.80	136.87	415.00	435.00	456.00
	Negotiation with owners and workers			2.70	3.40	2.90	10.80	31.50	33.50	35.00
10. Ensure highway safety through patrolling	Daily patrol	1	Number (thousand)	42.00	71.20	47.00	118.2	122.3	126.6	131.2
11. Ensure railway safety and control of criminal activities through patrolling	Train Guarding (Patrol)	1	Number (thousand)	30.31	30.29	34.48	30.70	30.84	30.89	30.44
12. Carry out peace keeping role in different UN missions	No of FPU Contingent	6	Number	13	7	13	10	11	12	13
	Total Manpower in FPU/UNPOL/UNJOB		Number (thousand)	1.900	1.090	2.206	1.475	1.750	1.940	2.130
13. Maintain close Liaison with the Interpol	Issuance of red notices & other notices	1	Number	98	100	98	98	98	98	98

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2206-4181 - Interpol	5	57,93	70,00	70,00	70,00	70,00	70,00
2211-0001 - Headquarters	1-13	918,28,69	920,77,64	1219,55,75	1407,12,51	1592,25,56	1703,71,39
2211-0002 - Highway Police	12	65,10,48	69,91,49	90,24,53	101,63,93	111,82,79	119,65,56
2211-0003 - Police Bureau of Investigation	8	61,07,97	48,85,10	63,97,48	71,93,52	82,07,16	87,81,66
2211-0004 - Victim Support Centre	8	2,25,30	3,47,06	4,81,93	4,40,76	4,82,70	5,16,50

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2211-0005 - Foodstuffs at Concession Rate	1-13	574,01,00	651,80,36	623,50,92	762,47,72	744,11,20	796,19,98
2211-0007 - Embodied Ansar	1-13	33,80,76	34,68,77	34,68,77	34,68,77	34,68,77	34,68,77
2211-0008 - Rapid Action Batellian	1-13	471,61,98	528,59,69	660,98,98	768,37,31	841,93,81	900,87,38
2211-0009 - Industrial Police Unit	11	61,92,47	69,37,33	160,06,64	118,93,09	131,37,48	140,56,55
2211-0010 - Tourist Police	2	27,60,24	16,93,96	31,43,41	37,94,06	43,05,90	46,07,31
2211-0011 - River Police	2	22,51,26	27,81,21	42,35,18	47,87,52	54,20,71	58,00,16
2212-1000 - Metropolitan Police	1-13	384,57,32	378,39,59	501,49,82	589,37,77	651,52,02	697,12,66
2212-1100 - Dhaka Metropolitan Police	1-13	807,43,63	812,59,13	1148,46,38	1363,31,12	1479,79,92	1583,38,52
2213-0001 - District Executive Police Forces	1-13	2265,67,60	2287,43,29	3287,31,66	3755,88,95	4115,48,80	4406,00,13
2213-0100 - Police Hospital	1-13	52,35,15	51,15,29	65,77,26	82,97,49	92,34,06	98,80,44
2213-0200 - Port Police	1-13	9,00,37	8,99,23	16,87,81	16,65,80	18,13,10	19,40,02
2213-0300 - Police Wireless	1-13	75,28,65	69,80,86	94,30,23	101,24,32	111,34,10	119,13,49
2213-0400 - Armed Police Battalion	1-13	236,01,86	270,61,52	340,38,21	401,12,64	442,08,76	473,03,38
2214-0000 - Upazilla Police Forces	1-13	9,47,23	9,20,50	9,20,50	10,47,36	11,54,09	12,34,87
2215-0000 - Railway Police	13	45,71,64	46,77,07	61,97,05	70,85,41	77,84,34	83,29,25
2216-0000 - Criminal Investigation Department (C.I.D)	1-13	118,06,99	112,07,27	158,83,35	165,57,89	185,77,40	198,77,82
2217-0000 - Police Training Schools	1-13	57,85,79	91,47,58	113,43,96	130,82,63	144,93,95	155,08,52
2217-0001 - Police Staff College	1-13	6,37,91	6,08,85	7,57,19	8,11,10	8,96,56	9,59,32
2218-0000 - Special Branch	1-13	158,42,52	159,29,40	210,75,40	236,10,82	260,17,00	278,38,18
Total : Operational Units		6465,04,74	6676,82,19	8948,72,41	10288,62,49	11241,00,18	12027,81,86
Approved Programmes							
2296-4309 - Infrastructure development of two Police Investigation Centers of Dhalchar and Char Kukri-Mukriunion under South Aicha Thana of Bhola District	2	2,46,68	2,95,43	2,95,43	0	0	0
Total : Approved Programmes		2,46,68	2,95,43	2,95,43	0	0	0
Total : Non Development		6467,51,42	6679,77,62	8951,67,84	10288,62,49	11241,00,18	12027,81,86
Approved Projects							
2211-5000 - Construction of 50 Circle ASP Office cum Residence at Different Places of the Country (25nos. In 1st phase)	1-13	0	0	3,00,00	12,00,00	20,00,00	20,00,00
2211-5001 - Construction of 9 District Police office (SP office) building with provision for CID and PBI's office	1-13	0	0	1,00	5,00,00	15,00,00	15,00,00
2211-5002 - Vertical Extension of SB/CID Building from 7th to 13th Floor	1-13	0	0	1,00	12,00,00	10,00,00	15,00,00
2211-5003 - Construction of 12 Barracks at Different Units of Police Department	1-13	0	0	1,00	12,00,00	10,00,00	15,00,00
2211-5004 - Construction of Special Branch Training School in Dhaka	1-13	0	0	23,00	5,00,00	10,00,00	10,00,00
2211-5005 - Construction of Armory for 19 Districts	1-13	0	0	1,00,00	8,00,00	20,00,00	20,00,00
2211-5013 - Construction of 101 Dilapidated Thana Building in Type Plan for Police Department (01/07/2012-30/06/2015)	1-13	160,46,42	230,00,00	165,00,00	120,00,00	106,40,00	110,00,00
2211-5014 - Establishment of Five RAB complex and a RAB Training School	2	3,47,31	18,00,00	12,00,00	15,00,00	30,00,00	30,00,00
2211-5015 - The Project for Enhancing cyber crime investigation Capability of Bangladesh Police	6	4,10,75	14,00	14,00	0	0	0
2211-5050 - Construction of 60 Investigation Centers in type Plan for Police Department in Different Places of Bangladesh (01/07/09 - 30/06/2016) Approved	1-2	35,85,34	50,00,00	30,00,00	52,00,00	40,00,00	50,00,00
2211-5060 - Construction of 7 Rab Complex (01/01/10 - 31/12/2015) -approved	2	81,58,30	75,00,00	75,00,00	50,00,00	65,00,00	58,00,00
2211-5070 - Construction of 50 Highway Police outpost (01/01/10 - 31/12/2015) -approved	12	8,18,60	25,00,00	3,23,00	12,00,00	15,00,00	15,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2211-5090 - Police reform programme (2nd Phase) (01/07/2010-31/12/2015)	2	7,23,17	11,67,00	11,67,00	0	0	0
Total : Approved Projects		300,89,89	409,81,00	301,30,00	303,00,00	341,40,00	358,00,00
Total : Development		300,89,89	409,81,00	301,30,00	303,00,00	341,40,00	358,00,00
Total :		6768,41,31	7089,58,62	9252,97,84	10591,62,49	11582,40,18	12385,81,86

6.3 Border Guard Bangladesh (BGB)

6.3.1 Recent Achievements: The trial of BDR mutiny has been completed successfully. According to BGB Act-2010, two rules out of ten rules have been published in the gazette. 55 officers and 85 soldiers of other ranks take part in various trainings which are organized abroad. 4 regions, 4 RIBs, 4 sectors and 10 battalions have been established under the reorganizational process of BGB. At the same time 15 cyclone shelter type BOPs, 75 A-type BOPs have been constructed. 3x 50 bed hospital have been established in Thakurgaon, Chuadanga and Khagrachari. In order to make Digital Bangladesh, video conference system has been incorporated between BGB Head Quarter and 4x regions, 16x sectors, BGTC&C and BG Hospital Satkania. Optical fiber connectivity has been completed within 51 units. Radio links have been established in the hilly areas and unreachable domains. Web based accounting system has been established. Electricity has been provided to 29 BOPs and 168 BOPs are running on solar power. Last 3 fiscal years 1,899 platoons of BGB personnel have performed their duties in different type of elections. At the same period 28,905 platoons of BGB personnel have been deployed to protect the laws and order situation and securing the highways as per the direction of higher authority. Under the anti-smuggling drives, valuable goods of 531.86 crore in 2012-13 fiscal year, 738.76 in 2013-14 fiscal year and 803.51 in 2014-15 fiscal year were seized, 46 smugglers were arrested and 2,001 women and 652 children were rescued. In last three years BGB won 22 gold medals, 32 silvers and 44 bronzes in different national and international sporting events and became champions in 8 and runner up in 5 national sports competitions.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Ensure border patrolling and security strengthening	Smuggling and trafficking cases	2	Number (thousand)	3692	35.58	8800	39	41	43	45
	Smuggled goods seized		Taka (Crore)	2783	803.5	2200	886	930	976	1025
	Women & children rescued		Number	1000	954	1002	1052	1105	1160	1218

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2231-0001 - Headquarters	1	1691,84,31	1811,80,90	2159,97,55	2517,67,05	2710,79,99	2900,55,59
Total : Operational Units		1691,84,31	1811,80,90	2159,97,55	2517,67,05	2710,79,99	2900,55,59
Approved Programmes							
2296-4315 - BGB ICT Facilities expansion by underground fibre Optic Connectivity to one Region, six Sector HQ & 28 Battalion	1	6,35,90	3,16,36	3,16,36	0	0	0
Total : Approved Programmes		6,35,90	3,16,36	3,16,36	0	0	0
Total : Non Development		1698,20,21	1814,97,26	2163,13,91	2517,67,05	2710,79,99	2900,55,59
Approved Projects							
2231-5013 - Border Management Equipment of Border Guard Bangladesh (BGB) (01/01/2014-30/06/2016)	1	9,58,84	10,94,00	25,07,00	12,84,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2231-5014 - Construction of 60 BOP's in Border Areas of Border Guard Bangladesh.		0	0	48,34,00	19,00,00	100,00,00	100,00,00
2231-5015 - Construction of 2x15 Storied JCO's and other Rank (ors) Family Quarter at BGB Headquarters	1	0	0	30,25,00	20,00,00	100,00,00	126,00,00
2231-5040 - Construction of 50 beds 3 BUB Hospital (Chuadanga, Thakurgoan & Khagrachari) (01/07/09 - 31/12/2015) - Approved	1	29,91,30	28,62,00	23,14,00	0	0	0
Total : Approved Projects		39,50,14	39,56,00	126,80,00	51,84,00	200,00,00	226,00,00
Total : Development		39,50,14	39,56,00	126,80,00	51,84,00	200,00,00	226,00,00
Total :		1737,70,35	1854,53,26	2289,93,91	2569,51,05	2910,79,99	3126,55,59

6.4 Department of Ansars and Village Defence

6.4.1 Recent achievements: 2,20,500 Ansar & VDP Members have got basic-work oriented training in last three years. Training has been conducted in 32 Computer Training Centres, 15 Mobile Phone repair centres, 11 driving Training centres and 8 regional Training centres of different places of the country. 1 Training centres has brought under technical Training board. Smart card has been distributed among 71,000 trained Ansar Member for reducing Unemployment. In last three (03) years, 46,897 members of Ansar have been embodied into 3,483 Organizations for ensuring Security of KPIs. In order to provide Security, 3,258 members in 543 Upazila election offices and 89,082 members of Ansar-VDP have been embodied for maintaining law & order Situation in different elections. In 2014-15 fiscal year, 8328 Persons at 1041 Points in 36 districts of the country and 11760 persons at 980 points Ansar members have been embodied respectively for guarding railways & highways. For Securing law & order Situations at 18,599 vote centers for 10th national election, 2, 24,788 members of Ansar-VDP have been deployed. Members of this force have brought honour by winning 12 gold, 38 silver, 55 bronze medals in various national & international sports tournaments including 11th SA Games.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Embody Ansars to maintain Security of key project installations (KPI)	Number of embodied Ansar	1	Number (Thousand)	3.95	3.95	4.75	4.75	5.25	6.00	6.50
2. Impart basic and professional training	Trainee	1	Number (lakh)	1.75	1.75	2.25	2.25	2.75	3.00	3.50

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2241-0001 - Headquarters	1-2	280,46,78	281,91,61	305,38,72	344,99,64	383,97,42	418,64,67
2241-0003 -	1-2	1,95,76	2,79,35	3,75,44	4,51,91	4,80,14	4,94,15
2241-0005 - Union Ansar Organisation	1-2	6,57,30	11,34,00	18,00,00	23,24,00	23,24,00	23,24,00
2241-0006 - Embodied Ansar (Hill)	1-2	7,39,24	7,46,93	7,46,93	9,57,29	9,66,17	9,66,42
2241-0007 - Embodied Ansar	1	86,71,06	29,70,00	35,00,00	33,00,00	31,50,00	31,50,00
2241-0010 - Ansar Battalion	1-2	352,87,85	352,40,00	491,37,20	576,83,25	633,96,52	678,34,31
2241-0011 - Ansar Batellian/Women Ansar (Allowance Wise)	1-2	34,04,69	40,35,00	40,69,00	49,36,63	49,40,03	49,61,68
2241-0015 - Village Defence Parties	1-2	79,63,28	96,80,00	109,61,89	131,53,02	142,14,36	153,03,21
2241-0017 - VDP Platoon	1-2	7,56,45	8,21,00	8,21,00	10,67,30	10,67,30	10,67,30
Total : Operational Units		857,22,41	830,97,89	1019,50,18	1183,73,04	1289,35,94	1379,65,74
Total : Non Development		857,22,41	830,97,89	1019,50,18	1183,73,04	1289,35,94	1379,65,74

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Approved Projects							
2241-5011 - Construction of Battalion Headquarters Complex of s Ansar & VDP	1-2	13,20,66	40,00,00	45,00,00	40,00,00	58,00,00	65,00,00
Total : Approved Projects		13,20,66	40,00,00	45,00,00	40,00,00	58,00,00	65,00,00
Total : Development		13,20,66	40,00,00	45,00,00	40,00,00	58,00,00	65,00,00
Total :		870,43,07	870,97,89	1064,50,18	1223,73,04	1347,35,94	1444,65,74

6.5 Directorate of Fire Services and Civil Defense

6.5.1 Recent Achievements: Approximately 24,990 peoples have been rescued from accident occurred in last 3 years. Successful rescue operations conducted from devastating fire incidents of Tazrin garments, Tung high Sweater Ltd. and Rana Plaza collapse incident at Savar. Dead bodies were recovered by divers of this directorate from pinak-6 launch accident of the Padma River in 2014. Mobile rapid rescue squad activities have been initiated at 85 highway points throughout the country. 62,000 volunteers have been made primarily ready for conducting post rescue operation in earthquake, building collapse or any other disasters. Meanwhile, 30,000 Volunteers have got training for this purpose.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Conduct disaster and post disaster rescue operations	Decrease of the loss of lives and properties through post disaster rescue activities Increase of rescued vehicles	1	No. of Accidents	9,500	9,500	9,300	9,500	9,000	8,700	8,500
			Persons Rescued	5,600	5,600	4,500	5,100	4,400	4,200	4,000
	Ambulance service		Person	8,450	8,450	8,450	8,450	8,400	8,300	8,200
2. Fire drill and fire extinguishment	Decrease loss of fire incidents	1	No. of Accidents	5,600	5,600	9,300	18,000	9,000	8,500	8,300
			Persons Rescued	5,100	5,000	4,500	5,000	4,400	4,200	4,000

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2261-0000 - Directorate of Fire Service and Civil Defence	1-2	225,11,69	196,69,55	292,46,35	337,01,09	407,16,67	437,71,54
2261-0005 - Foodstuff at Concession rate	1-2	26,40,84	28,01,21	33,33,56	39,96,30	42,10,00	43,00,00
Total : Operational Units		251,52,53	224,70,76	325,79,91	376,97,39	449,26,67	480,71,54
Total : Non Development		251,52,53	224,70,76	325,79,91	376,97,39	449,26,67	480,71,54
Approved Projects							
2261-5010 - Establishment of Fire Service & Civil Defence Station in 156 important Upazila/places of the country (01/07/12-30/06/2016)	1-2	27,95,50	50,00,00	50,00,00	110,00,00	100,00,00	100,00,00
2261-5011 - Establishment of Fire Service & Civil Defence Burn Treatment Hospital	1-2	4,76,52	3,86,00	7,71,00	10,00,00	0	0
2261-5440 - Establishment of Fire Service & Civil Defence Stations at 25 upazilla HQ (01/01/2011 - 30/12/2015) Approved	1-2	18,95,11	15,00,00	20,00,00	25,00,00	40,00,00	45,00,00

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2261-5840 - Establishment of 76 nos Fire service and Civil Defence Stations at improtant upazilla Headquarters (2nd Revised) (01/07/07-31/12/12)- Approved	1-2	92,08,23	10,00,00	3,40,00	0	0	0
2261-5870 - Establishment of 78 Fire Service & Civil defence Station in Bangladesh (01/07/06 - 30/06/2015) Approved	1-2	23,16,20	35,27,00	30,00,00	50,00,00	40,00,00	45,00,00
Total : Approved Projects		166,91,56	114,13,00	111,11,00	195,00,00	180,00,00	190,00,00
Total : Development		166,91,56	114,13,00	111,11,00	195,00,00	180,00,00	190,00,00
Total :		418,44,09	338,83,76	436,90,91	571,97,39	629,26,67	670,71,54

6.6 Département of Prisons

6.6.1 Recent achievements: For improving accommodation of Prisoners, 90% Construction of Dhaka Central Prisons at Keranigonj for replacing existing Dhaka central prisons at Nazimuddin road has been done. Father of the nation and national leader's memorable museum has been established and it has been included as a branch of national museum. Prison training institute was established for building capacity of employees of Prison. 2493 Members of different capacity of Prison directorate has been trained in different courses in home or abroad. After Prison tenure for rehabilitating in society a technical training institute was built at Kashimpur central prison-2. Exhibition/cell centre has been initiated for selling/conducting exhibition of products which are being produced by Prisoners.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Ensure enhanced facilities for prisoners	Service	5	Nos. (Thousands)	77	71	78	73	73	74	75
	Accommodation		Per head Sq.ft	25.97	17.00	28.97	17.25	17.50	17.75	18.00
2. Impart basic/professional training to prisoners	Basic/ Vocational training	5	Nos. (Thousands)	10.30	10.30	10.40	10.45	10.50	10.60	10.75

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2251-0001 - Inspector General of Prisons	1-2	8,25,58	19,96,65	45,08,17	63,01,60	66,84,86	70,46,65
2251-0005 - Foodstuffs at Concession Rate	1-2	37,39,40	42,47,12	38,59,47	42,20,83	47,24,00	52,90,00
2251-0010 - Jails	1-2	369,36,11	394,51,11	460,46,36	533,85,50	582,63,89	631,60,20
2251-0015 - Jail Manufactures	1-2	4,73,99	3,21,60	3,58,30	4,06,20	4,50,70	4,98,24
Total : Operational Units		419,75,08	460,16,48	547,72,30	643,14,13	701,23,45	759,95,09
Approved Programmes							
2296-4312 - Urgent Construction, Repairs and Mainteances of different Jails in Dhaka Division	1	0	5,90,51	5,90,51	0	0	0
Total : Approved Programmes		0	5,90,51	5,90,51	0	0	0
Total : Non Development		419,75,08	466,06,99	553,62,81	643,14,13	701,23,45	759,95,09
Approved Projects							
2251-5000 - Jail Training Academy, Rajshahi.	2	0	0	1,00	3,00,00	20,00,00	20,00,00
2251-5007 - Expansion and Modernization of Mymensin	1	0	0	1,00	3,00,00	20,00,00	20,00,00
2251-5011 - Construction of Sylhet Central Jail (01/07/09-30/06/13)- Approved	1	54,47,98	55,00,00	40,00,00	30,00,00	49,25,79	34,65,42

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2251-5012 - Improvement of the real Situation of over Crowding Prisons in Bangladesh. (1/7/2012-31/12/2018)	1	2,45,00	56,09,00	51,09,00	50,18,00	50,00,00	50,00,00
2251-5020 - Construction of Central jail for under trial prisoner at karanigonj under Dhaka district (01/07/05 - 30/06/2016) - Approved	1	49,98,68	63,00,00	50,00,00	50,00,00	50,00,00	50,00,00
2251-5030 - Reconstruction of Dinajpur District Jail (01/07/09 - 30/06/2015) Approved	1	17,48,81	5,00,00	7,12,00	0	0	0
2251-5040 - Replacement of Khulna District Jail (01/01/11-30/06/16)- Approved	1	2,44,71	10,00,00	5,00,00	20,00,00	40,00,00	40,00,00
2251-5300 - Construction Infrastructures for 3 District Jail and Completion of the remaining works of 2 District Jail. (01/01/2011-30/06/2018) Approved	1	24,48,39	15,00,00	42,00,00	60,00,00	50,00,00	40,00,00
2251-5310 - Reconstruction of cyclone SIDR Affected Borguna, Patuakhali, Jhalokathi and Barisal Jail.(01/03/2011-30/06/2015) Approved	1	4,16,00	6,00,00	4,50,00	6,00,00	10,00,00	0
Total : Approved Projects		155,49,57	210,09,00	199,73,00	222,18,00	289,25,79	254,65,42
Total : Development		155,49,57	210,09,00	199,73,00	222,18,00	289,25,79	254,65,42
Total :		575,24,65	676,15,99	753,35,81	865,32,13	990,49,24	1014,60,51

6.7 Narcotics Control Department

6.7.1 Recent Achievements: According to the revised organogram of Department of Narcotice control (DNC), the manpower has been increased from 1283 to 1727. District Narcotics control office in 64 districts and divisional office in Sylhet & Barisal has been established. As a result, 33,834 raids have been conducted and regarding to this, 18,063 cases have been filed. In those cases, 18,997 drug dealers, peddlers and accused have been arrested and 9,53,559 pcs Yaba; 1,30,972 bottle of Phensydl; 31,116 kg Heroin; 9946.881 kg cannabis & others illegal narcotics item have been seized. January 2016 has been declared as a Anti-Narcotics campaign month. Anti-Narcotics campaign in different shapes & forms have been implemented month long countrywide. 17,810 meeting and seminars have been arranged; 3 lac Leaflet and 33,000 bulletins have been published & distributed among the mass people & 25,567 pcs sticker have been pasted in different vehicles in January 2016. 4 Government & 137 Non-Government addiction treatment centre have been brought under the Licensing/registration system. To lead healthy & normal life, treatment facilities have been provided to 29,211 & 14,857 drug addicts from Government & Non-Government side respectively. 1,05,216 drug sample have been analyzed in the Central Chemical Laboratory under Department of Narcotics Control. The sample were taken from the seized illegal narcotics item of different illegal narcotics related cases & were sent to the Central Chemical Laboratory by the Department of Narcotics Control, Bangladesh Police, RAB, Customs & other law enforcement agencies.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
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)	10.50	0.72	11.50	1.00	1.20	0.80	0.70
	Meetings, seminars & conferences			11.75	6.22	12.00	8.00	9.00	10.50	11.00
2. Conduct counter narcotics operations	Number of cases	3	Number (thousand)	.30	11.41	.25	13.65	13.66	13.67	13.70
	Number of arrested person			4.00	12.28	5.50	12.60	12.70	12.80	13.00
3. Ensure treatment and rehabilitation of drug addicts	Total number of private drug addiction treatment centres under license	3	Number	115	13	120	136	160	200	250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Number of persons received treatment facilities (Govt/non Govt)		Number (thousand)	14.50	13.50	16.00	15.00	17.00	17.50	18.00

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
2273-0000 - Narcotics Control Department	1-3	41,40,12	50,21,86	68,79,81	85,02,98	101,40,70	108,50,55
Total : Operational Units		41,40,12	50,21,86	68,79,81	85,02,98	101,40,70	108,50,55
Total : Non Development		41,40,12	50,21,86	68,79,81	85,02,98	101,40,70	108,50,55
Approved Projects							
2273-5010 - Construction of office building Narcotics control directorate in Division Towns(Dhaka, Chittagong, Rajshahi, Barisal & Sylhet) (01/01/10 - 31/12/2016) revised unapproved	1-3	3,98,31	9,00,00	7,00,00	7,08,00	23,20,00	28,00,00
2273-5011 - Construction of Head Office Building for Department of Narcotics Control at Segun Bagicha, Dhaka	2	0	5,00,00	3,00,00	5,00,00	14,00,00	10,00,00
Total : Approved Projects		3,98,31	14,00,00	10,00,00	12,08,00	37,20,00	38,00,00
Total : Development		3,98,31	14,00,00	10,00,00	12,08,00	37,20,00	38,00,00
Total :		45,38,43	64,21,86	78,79,81	97,10,98	138,60,70	146,50,55

6.8 Bangladesh Coast Guard

6.8.1 Recent achievements: Bangladesh Coast Guard has seized 168 illegal arms, 3120 rounds of live ammunitions, rescued 655 abducted fishermen and 211 boats during last 3 years. Total 1748 Myanmar citizen and 94 Myanmar boats were pushed back to Myanmar. Also 25 Myanmar citizens and 02 boats were handed over to the police station for legal action. BGB apprehended illegal products like Indian sari, three poeces, diesel, fertilizer, electronic products, wire rope polythene including boat-trawler-dredger-bulkhead worth taka 268 crore. BCG also apprehended 947 robbers and smugglers, 12, 24,981 kg Jatka, 54 crore 40 lac meter various types of illegal fishing nets and 4 crore 09 lac pieces prawn larva which worth an estimated of taka 2625 crore. Moreover, BCG also seized 2, 28,583 cft various types of illegal timber of about taka 15 crore 99 lacs and illegal narcotics items of about taka 66 crore 28 lacs which includes 11,08,390 pieces yaba and 55,644 bottle/can alcoholic drinks.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Ensure border patrolling and security strengthening	Operation	1	Number (thousand)	12.50	18.14	12.50	19.00	19.10	19.20	19.30
	Rescue in natural disaster		Number	30	35	30	40	45	50	55
2. Conduct operations against illegal fishing, smuggling of forest resources, robbery, piracy and abduction.	Illegal goods seized	2	Taka (crore)	500	54.83	450	49	47.80	46.50	45.00
	Illegal drugs seized		Taka (crore)	3.40	38.31	3.25	25.00	18.00	16.00	15.00

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2271-0000 - Coast Guard	1-2	297,35,12	125,62,91	286,82,93	806,98,54	497,53,93	532,36,71
Total : Operational Units		297,35,12	125,62,91	286,82,93	806,98,54	497,53,93	532,36,71
Total : Non Development		297,35,12	125,62,91	286,82,93	806,98,54	497,53,93	532,36,71
Approved Projects							
2271-5000 - Construction of Administrative Building and Sailors Barrack for three Coast Guard Stations	1-2	0	0	1,00	22,39,00	20,00,00	20,00,00
2271-5012 - Procurement of Sea water vechels and Established of infracture.	1-2	63,84,41	145,32,00	145,31,00	150,00,00	70,00,00	70,00,00
2271-5013 - Enhancement of Operational Capability of Bangladesh Coast Guard		0	0	4,50,00	130,00,00	20,01,23	75,00,00
Total : Approved Projects		63,84,41	145,32,00	149,82,00	302,39,00	110,01,23	165,00,00
Total : Development		63,84,41	145,32,00	149,82,00	302,39,00	110,01,23	165,00,00
Total :		361,19,53	270,94,91	436,64,93	1109,37,54	607,55,16	697,36,71

6.9 Directorate of Passport and Immigration

6.9.1 Recent achievements: As many as 87,42,849 Machine Readable Passport (MRP) & 1,07,553 Machine Readable Visa. (MRV) have been issued by Department From the financial year 2012-13 to 2014-15. In 1st phase 04 (four) office buildings in Chittagong, Jessore, Noakhali, Comilla and in 2nd phase 11(eleven) office buildings in Gopalganj, Rajshahi, Sirajganj, Hobiganj, Faridpur, Rangpur, Khulna, Mymensingh, Barisal and Sylhet have been constructed during the period. In 3rd phase 12 (twelve) office buildings in Tangail, B-Baria, Chandpur, Bagura, Kustia, Kishorganj, Pabna, Munshiganj, Patuakhali, Dinajpur, Feni and Coxbazar have been constructed under the project of "Construction of 19 Regional Passport office buildings"

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Ensure Issuance of acceptable MRP and MRV at home & abroad	Issuance of MRP	4	Number (in Lac)	33	33.5	81	40	45	50	55
	Issuance of MRV		Number (in thousand)	35	39	45	45	55	60	65
2. Establish help desks in every passport office	Help desk	4	Number	135	135	140	140	145	150	150
3. Provide passport and visa related Information on the Website	Coverage	4	(%)	80	80	85	85	90	95	100

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2275-0000 - Passport and Immigration Offices	1-3	186,38,18	211,36,06	262,21,50	281,92,51	306,06,94	327,49,53
Total : Operational Units		186,38,18	211,36,06	262,21,50	281,92,51	306,06,94	327,49,53
Total : Non Development		186,38,18	211,36,06	262,21,50	281,92,51	306,06,94	327,49,53
Approved Projects							
2275-5011 - Construction of Passport Personalization Complex	3	0	15,00,00	7,55,00	10,00,00	44,73,20	50,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2275-5020 - Introduction of machine readable passport (RMP) and Machine readable visa (MRV) in Bangladesh (01/07/09 - 30/06/2015)- Approved	1-3	29,64,28	32,35,00	30,00,00	0	0	0
2275-5040 - Construction of 19 Regional Passport Offices (01/01/2012-31/12/2016)- Approved	1-3	49,43,26	40,00,00	39,75,00	23,37,00	50,00,00	50,00,00
Total : Approved Projects		79,07,54	87,35,00	77,30,00	33,37,00	94,73,20	100,00,00
Total : Development		79,07,54	87,35,00	77,30,00	33,37,00	94,73,20	100,00,00
Total :		265,45,72	298,71,06	339,51,50	315,29,51	400,80,14	427,49,53