

Grant No. 32
35 - Ministry of Religious Affairs
Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	216,02,00	231,14,00	247,32,00
Development	442,90,00	437,90,00	507,08,00
Total	658,92,00	669,04,00	754,40,00
Revenue	524,82,00	589,45,98	666,77,70
Capital	134,10,00	79,58,02	87,62,30
Total	658,92,00	669,04,00	754,40,00

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

Establish liberal, harmonized and collective society by fostering religious values and ethics.

1.2 Major Functions

- 1.2.1. Extending the overall co-operation and providing grants, as well as financing the activities to implement the development activities of the Islamic Foundation, Waqf Administration, Hindu, Buddhist & Christian Religious Welfare Trusts;
- 1.2.2. Dealing with all matters relating to Hajj and Umrah, including announcement of Hajj policy and Hajj Package, signing of bi-lateral Hajj agreement and management of residential accommodation for Hajj pilgrims and religious delegations to and from foreign countries;
- 1.2.3. Providing assistance to maintain and operate Waqf and Debouttar estates/properties;
- 1.2.4. Assisting research and publications in the field of religion and providing co-operation in the management of charitable institutions;
- 1.2.5. Arranging and participating in international conferences, seminars and dialogues on matters relating to religion and establishing contacts, relations, improving relations and signing contracts, agreements, conventions with different countries and international organisations/institutions;
- 1.2.6. Ensuring social development, conducting research, preventing corruption and terrorism, strengthening fraternity and religious harmony by encouraging different activities of religious organisations;
- 1.2.7. Providing grants-in-aid including reforms of different religious organisations and institutions, matters relating to moon sighting and celebration of major occasions;
- 1.2.8. Supporting the destitute for their rehabilitation with financial assistance.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Building a society based on religious and moral values	<ul style="list-style-type: none"> • Publicity of the Holy Quran through digitization 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Providing pre-school and religious education to children 	<ul style="list-style-type: none"> • Islamic Foundation • Hindu Religious Welfare Trust • Buddhist Religious Welfare Trust
	<ul style="list-style-type: none"> • Teaching adolescents the Holy Quran 	<ul style="list-style-type: none"> • Islamic Foundation
	<ul style="list-style-type: none"> • Providing basic training to the teachers and persons concerned 	<ul style="list-style-type: none"> • Islamic Foundation • Hindu Religious Welfare Trust
	<ul style="list-style-type: none"> • Providing religious education including basic literacy to the adults 	
	<ul style="list-style-type: none"> • Conducting life cycle education (library) programme 	
	<ul style="list-style-type: none"> • Distribution of free of cost text books and educational materials 	<ul style="list-style-type: none"> • Islamic Foundation • Hindu Religious Welfare Trust
	<ul style="list-style-type: none"> • Providing training to religious personalities on socio-economic issues 	<ul style="list-style-type: none"> • Buddhist Religious Welfare Trust
	<ul style="list-style-type: none"> • Arranging inter-religion dialogues, workshops, seminars and discussion meetings 	<ul style="list-style-type: none"> • Islamic Foundation • Hindu Religious Welfare Trust
	<ul style="list-style-type: none"> • Experimental and publication of religious books 	<ul style="list-style-type: none"> • Islamic Foundation • Hindu Religious Welfare Trust
2. Development of Hajj Management	<ul style="list-style-type: none"> • Improvement of Hajj and Umrah management& sending Hajj delegations including medical teams 	<ul style="list-style-type: none"> • Secretariat • Hajj Offices (Dhaka and Mecca)
	<ul style="list-style-type: none"> • Issuance and renewal of licences to Hajj and Umrah agencies • Providing training to Hajj guides 	<ul style="list-style-type: none"> • Secretariat
3. Developing the infrastructure of religious institutions and organizations and improving management standard	<ul style="list-style-type: none"> • Identification, enrolment, maintenance and preparation of data base of Waqf estates • Auditing of Waqf estates' activities 	<ul style="list-style-type: none"> • Bangladesh Waqf Administration
	<ul style="list-style-type: none"> • Digitization of the activities of Islamic Foundation 	<ul style="list-style-type: none"> • Islamic Foundation
4. Socio economic development of the destitute and religious personalities/institutions	<ul style="list-style-type: none"> • Providing grants-in-aid to religious institutions and destitute 	<ul style="list-style-type: none"> • Secretariat • Islamic Foundation • Bangladesh Waqf Administration • Hindu Religious Welfare Trust • Buddhist Religious Welfare Trust • Christian Religious Welfare Trust

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Providing grants-in-aid to the poor and destitute • Providing grants-in-aid for celebration of Durga puja 	<ul style="list-style-type: none"> • Secretariat • Hindu Religious Welfare Trust • Buddhist Religious Welfare Trust • Christian Religious Welfare Trust
	<ul style="list-style-type: none"> • Collection of Zakat and providing grants in aid to the poor and the destitute • Providing grants –in-aid and loan to the religious people (Imam and Muazzin) • Providing medical services to remote areas through Islamic Mission 	<ul style="list-style-type: none"> • Islamic Foundation

3.0 Poverty and Gender Reporting

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

3.1.1 Building a society based on religious and moral values

Impact on Poverty Reduction: About 57310 teachers will be engaged to teach children pre-primary and religious education. As many as eighteen lakh twenty seven thousand and nine hundred fifty persons (boys, girls and adults) will receive quality education. This will help in reducing poverty in future.

Impact on Women's Advancement: Introduction of pre-school and religious education will further increase participation of female children. This will increase their social awareness and security. Women's employment opportunities will increase in different education centres. Women's participation in post-literacy and continuing education courses will be ensured through prioritizing women's participation in such courses.

3.1.2 Efficient Hajj Management

Impact on Poverty Reduction: No direct impact. Development of IT services and Hajj management will create temporary employment opportunities for qualified poor people of the country.

Impact on Women's Advancement: For ensuring proper services to female hajj pilgrims, every year a large number of female members are included in various hajj delegations. It has a positive impact on women's advancement.

3.1.3 Developing the infrastructure of religious institutions and organizations and improving management standards

Impact on Poverty Reduction: Efficient and effective maintenance of Waqf estates and Debouttar property will help create employment opportunities for the poorer section of the community enhancing opportunities for higher income. This will have an impact on poverty reduction.

Impact on Women's Advancement: Development work of Waqf estates' and Debouttar properties management development activities will create some job opportunities for women. This will contribute to generation of income. Indirectly, women will also be benefited because of the development works in religious institutions.

3.1.4 Socio-economic development of the destitute and religious personalities/institutions

Impact on Poverty Reduction: Money collected through Zakat fund will be given to the extremely poor and destitute people as financial assistance intended to make them self-reliant. This will have a direct impact on poverty reduction.

Impact on Women's Advancement: Zakat money given to destitute for self-sufficiency will play direct role in making extremely poor and destitute women to become self-sufficient. Women's status in the family as well as in the society will improve because of their capacity to generate income. This will certainly serve the purpose of women advancement agenda.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	348,09,95	400,61,07	469,76,10
Gender	280,39,65	327,93,42	386,68,97

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Providing pre-school and religious education to the children</p> <p>This programme is very effective in preparing children eligible for getting admission to primary schools. For this reason, this programme has been accorded the highest priority in the ministry.</p>	<ul style="list-style-type: none"> Building a society based on religious and moral values
<p>2. Providing training to religious personalities on socio-economic issues</p> <p>Trained religious personalities will be able to contribute to socio-economic development and anti-terrorist activities. Considering this, this programme has been accorded priority.</p>	<ul style="list-style-type: none"> Building a society based on religious and moral values
<p>3. Improvement of Hajj and Omrah management and sending medical team and other delegation</p> <p>Appropriate services shall be provided to ensure proper performance of Hajj through online pre-registration and registration for pilgrims and visa lodgement system. This has given due importance to bring dynamism in the Hajj process through provision of training to the Hajj Agencies, Hajj Guides and Hajj performer and also sending Hajj delegation including the medical team for providing required services to the Hajj pilgrims.</p>	<ul style="list-style-type: none"> Development of Hajj management
<p>4. Research and publication of religious books</p> <p>This area has been given priority in order to promote people's morality and values through research and publication of religious books.</p>	<ul style="list-style-type: none"> Building a society based on religious and moral values
<p>5. Providing grants-in-aid to religious institutions and destitute</p> <p>For the development of infrastructures of religious institutions grants play an important role. It is an imperative to take initiatives for increasing participation in labour market by turning people into skilled manpower through technical and vocational education. This area has been prioritized.</p>	<ul style="list-style-type: none"> Socio economic development of the destitute and religious personalities/institutions
<p>6. Providing medical services to the poor and destitute for self-reliance</p> <p>Providing medical services to the poor in the far-flung areas of the country is also socially important. From this point of view, these activities have been accorded priority.</p>	<ul style="list-style-type: none"> Socio economic development of the destitute and religious personalities/institutions

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Islamic Foundation	324,44,40	408,44,22	388,37,86	424,30,73	488,77,10
Baitul Mokarram Mosque	50,00	59,99	73,00	64,00	68,00
Bangladesh Waqf Administrator	40,00	20,00	22,00	23,00	24,50
Welfare Trust for Imam & Muazzin	75,00	77,82	1,00,00	1,07,00	1,14,50
Hindu Religious Welfare Trust	41,92,00	44,89,98	6,67,00	1,05,00	1,12,40
Imam Training Academy	19,56,41	19,83,80	20,80,02	21,00,00	23,09,00
Zakat Fund Administrator	70,00	73,49	70,90	85,00	91,00
Islamic Mission Institute	25,14,18	24,59,16	26,67,87	29,00,00	31,25,00
Buddhist Welfare Trust	1,30,00	1,36,00	1,29,50	46,50	49,70
Muslim Religious Institution	32,10,00	0	0	0	0
Hindu Religious Institution	2,70,00	0	0	0	0
Christian Organizations	18,00	0	0	0	0
Other Religious Institution	46,00	0	0	0	0
Christian Religious Welfare Trust	20,00	20,00	21,00	22,50	24,80
Secretariat	19,44,13	44,24,00	152,07,15	129,41,22	141,20,61
International Organisations	35,00	35,00	45,00	35,00	37,70
Hajj Affairs	54,03,88	59,39,48	59,70,70	60,44,05	64,85,69
Grand Total :	524,19,00	605,62,94	658,92,00	669,04,00	754,40,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	6,76,74	6,92,46	6,31,71	6,95,71	7,06,07
4600	Pay of Establishment	12,96,54	13,22,31	14,51,59	14,23,66	14,09,28
4700	Allowances	19,12,00	21,60,00	19,23,97	18,73,28	18,43,48
4800	Supplies and Services	324,71,54	412,08,02	332,38,04	384,03,84	450,58,73
4900	Repairs and Maintenance	1,50,64	1,53,94	2,51,54	2,47,24	2,51,44
5900	Grants in Aid	141,72,45	146,08,92	149,40,15	162,67,25	173,71,00
6100	Contributions to International Organisation	35,00	35,00	45,00	35,00	37,70
6300	Pensions and Gratuities	1,60,00	0	0	0	0
6600	Block Allocations	2,59	2,59	0	0	0
	Total :- Revenue Expenditure	508,77,50	601,83,24	524,82,00	589,45,98	666,77,70
	Capital Expenditure					
6800	Acquisition of Assets	3,62,50	3,77,00	24,43,00	39,50	44,50
7000	Construction and Works	11,76,00	0	109,63,00	79,07,52	87,08,00
7400	Advances to Government Employees	3,00	2,70	4,00	11,00	9,80
	Total : - Capital Expenditure	15,41,50	3,79,70	134,10,00	79,58,02	87,62,30
	Grand Total :	524,19,00	605,62,94	658,92,00	669,04,00	754,40,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Coverage of pre-primary and religious education *	1	%	11.00	11.00	11.78	11.78	12.00	12.00	12.10

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
2. Involving the religious personalities in socio-economic activities through providing training **	1	%	2.66	2.66	2.80	2.80	3.00	3.00	3.10
3. Development of religious institutions	3	No in thousand	3.33	8.27	3.67	8.30	8.50	8.70	9.00
4. Upgrading Hajj & Umrah services	2	No of Pilgrims (in thousand)	106	117	117	117	118	120	122

* Number of children aged between 3-6 years: 1, 27, 29,499

** Number of religious personalities: 2, 50,000

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

6.1 Secretariat

6.1.1 Recent Achievements: The National Hajj Policy 2017 has been issued for improvement of Hajj management. Online pre-registration and registration for pilgrims has also been introduced. During the last 3 years, Tk.47.48 crore has been disbursed grants-in-aid for repair and maintenance of 23526 mosques, temples, maths, ashrams, pagodas, buddhist temples, graveyards, shashans, cemeteries etc. In addition, as many as 5118 destitute were given financial assistance for their self-employment.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Publicity of the Holy Quran through digitization	Beneficiary readers (website visitors)	1	Person (Thousand)	700	850	900	950	1000	1050	1050
2. Improvement of Hajj & Umrah management & sending Hajj delegation including medical teams	Hajj performed by pilgrims.	2	Person (Thousand)	106	117	113	117	118	120	122
	Representatives		Person	370	738	340	350	350	360	370
3. Issuance and renewal of licences to Hajj & Umrah agencies.	License issued/renewed	2	Number	1160	1160	1160	1200	1250	1300	1350
4. Providing training to Hajj Guides	Trained Hajj Guides	2	Number (Thousand)	105	105	120	117	125	150	175
5. Training on Hajj affairs	Trained agency representatives, and Hajj pilgrims	2	Number	3500	3000	3600	3000	3800	3800	4000
6. Providing grants-in-aid to religious institutions	Religious institutions received grants	4	Number (Thousand)	12.00	8.28	8.00	8.50	9.00	9.50	10.00

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3501-0001 - Secretariat	1-5	5,12,09	7,68,13	5,90,00	6,46,15	7,67,70	8,37,61
3501-3184 - Muslim Religious Institution	6	0	0	35,00,00	32,50,00	39,00,00	41,80,00
3501-3186 - Hindu Religious Institution	6	0	0	2,70,00	2,80,00	2,95,00	3,16,00
3501-3187 - Christian Religious Institution	6	0	0	18,00	19,00	21,00	23,00
3501-3188 - Buddhist Religious Institution	6	0	0	46,00	49,00	50,00	56,00
3506-4263 - Islamic Fekah Academy, Jeddah	1-5	66,71	24,00	24,00	24,00	24,00	25,70

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3506-4264 - Islamic Solidarity Fund	1-5	67,54	11,00	11,00	21,00	11,00	12,00
Total : Operational Units		6,46,34	8,03,13	44,59,00	42,89,15	50,68,70	54,50,31
Total : Non Development		6,46,34	8,03,13	44,59,00	42,89,15	50,68,70	54,50,31
Approved Projects							
3501-7470 - Block allocation for unapproved projects.	1-5	0	11,76,00	0	109,63,00	79,07,52	87,08,00
Total : Approved Projects		0	11,76,00	0	109,63,00	79,07,52	87,08,00
Total : Development		0	11,76,00	0	109,63,00	79,07,52	87,08,00
Total :		6,46,34	19,79,13	44,59,00	152,52,15	129,76,22	141,58,31

6.2 Islamic Foundation

6.2.1 Recent Achievements: During the last 3 years, 23 lakh 43 thousand children were provided pre-primary and 20 lakh 18 thousand children and adolescent were provided moral and holy quran education. 16,567 religious personalities were given training on socio-economic development issues. Besides this, 1036 officers, staffs and religious personalities were given computer training. 474 research papers and Islamic books were published for the development of people's moral values. With a view to reducing poverty, employment opportunities have been created by providing interest-free loans to 2940 Imam and Muazzin and also aid given to 3430 Imam and Muazzin. From Zakat Fund assistance have been given to 6048 male and 5891 female. Some 3416 women were given training on sewing and 576 sewing machines were distributed. 309 seminars on anti-drugs and dowry-free marriages, 2572 national and religious days' celebrations, 713 Eid-e-Milad-un-nabi events, 3216 holy Quran Tafsir Mahfils and 12543 educational and education-based programmes/competitions were organized/observed. Besides, 30 lakh 49 thousand poor men and women of the remote areas of the country, were given free medical services.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Providing pre-school and religious education to children	Pre-school, religious and moral education provided	1	No. of children in thousand	780	840	900	910	930	960	1020
2. Teaching adolescents the Holy Quran	Holy Quran Teaching provided	1	No. of children in thousand	798	857	1022	1022	1246	1435	1624
3. Providing basic training to the teachers and persons concerned	Training	1	Person (thousand)	51	51	60	60	67	74	80
4. Providing religious education including basic literacy to the adults	Person Benefitted	1	Person (Thousand)	19	19	19	19	19	19	19
5. Conducting life cycle education (library) programme	Persons benefitted	1	Person (lakh)	34	35	40	40	42	43	44
6. Distribution of free of cost text books and educational materials	Students benefitted	1	Person (lakh)	16.57	16.57	19.41	17.09	20.01	20.62	24.88
7. Providing training to religious personalities on socio-economic issues	Imams trained	1	Person (thousand)	5.60	5.90	6.00	6.00	6.70	6.70	6.70
8. Arranging inter-religion dialogue, workshop, seminar and discussion meetings	Workshops/ seminars	1	number	563	658	575	563	575	580	585

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
9. Research and publication of religious books	Books published	1	Number	230	142	250	230	250	265	275
10. Digitization of the activities of Islamic Foundation	Digitized Office	3	Number	103	92	103	103	113	113	113
11. Collection of Zakat and providing grants in aid to the poor and the destitute for self- reliance	Collected Zakat	4	Taka in crore	2.40	2.36	3.00	2.40	3.00	3.20	3.40
	Persons benefitted		Person (thousand)	14	6.50	20	14	20	25	30
12. Providing medical services to remote areas through Islamic Mission	Persons benefitted	4	Person (thousand)	950	1098	1000	1000	1180	1220	1250
13. Providing grants-in-aid to the religious people (Imam and Muazzin	Disbursement of money	4	taka in core	1.47	1.57	1.80	1.80	2.25	3.50	4.25
	persons benefitted		person (thousand)	2.00	2.00	2.50	2.50	2.50	4.00	4.50

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3505-3171 - Islamic Foundation	1-10	55,18,48	57,60,40	59,40,22	61,44,86	65,48,25	68,77,10
3505-3172 - Baitul Mokarram Mosque	1,2	37,50	50,00	59,99	73,00	64,00	68,00
3505-3174 - Welfare Trust for Imam & Muazzin	3,8,9	2,40,00	75,00	77,82	1,00,00	1,07,00	1,14,50
3505-3176 - Imam Training Academy	3,8	17,25,78	19,56,41	19,83,80	20,80,02	21,00,00	23,09,00
3505-3177 - Zakat Fund Administrator	7	59,60	70,00	73,49	70,90	85,00	91,00
3505-3179 - Islamic Mission Institute	6	22,13,57	25,14,18	24,59,16	26,67,87	29,00,00	31,25,00
3505-3184 - Muslim Religious Institution	3,5,6	29,66,88	32,10,00	0	0	0	0
Total : Operational Units		127,61,81	136,35,99	105,94,48	111,36,65	118,04,25	125,84,60
Total : Non Development		127,61,81	136,35,99	105,94,48	111,36,65	118,04,25	125,84,60
Approved Projects							
3505-5000 - Islamic Books Publication Project (2nd Phase)	1	0	0	3,41,00	4,55,00	3,54,00	0
3505-5001 - Collection of Books and Expansion of Readers Services at National Level and District Libraries of Islamic Foundation	5	0	0	2,00,00	6,41,00	5,28,48	0
3505-5011 - Expansion and strengthening of Mosque Libraries	9	6,00,00	6,84,00	6,84,00	0	0	0
3505-5014 - Mosque Based Child and Mass Literacy Program (6th Phase)	1	255,76,00	260,00,00	336,79,00	315,97,00	350,00,00	420,00,00
Total : Approved Projects		261,76,00	266,84,00	349,04,00	326,93,00	358,82,48	420,00,00
Total : Development		261,76,00	266,84,00	349,04,00	326,93,00	358,82,48	420,00,00
Total :		389,37,81	403,19,99	454,98,48	438,29,65	476,86,73	545,84,60

6.3 Hajj Offices (Dhaka & Mecca)

6.3.1 Recent Achievements: During the last three years, 3 lakh 6 thousand hajj pilgrims and 45 thousand Umrah pilgrims have been provided necessary services, enabling them to perform their hajj properly. For effective hajj management using ICT and interactive website (www.hajj.gov.bd) have been introduced to enable pilgrims to obtain necessary information when required. Further, a bulletin used to be published every day during hajj period. About 2 lakh Hajj pilgrims were given medical services through KIOSK machine at Mecca and Madina.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Formulation of Hajj policy, improvement of Hajj & Umrah managements & sending of Hajj representatives with medical team	Hajj service	2	Person (thousand)	106	102	113	103	118	123	125
	Umrah service			15	15	17	17	18	19	20

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3510-0001 - Pilgrimage Outside Bangladesh	1	39,71,59	47,40,00	52,74,00	53,50,00	54,50,00	58,64,10
3510-0005 - Hajj Affairs Office, Dhaka	1	1,70,15	1,43,38	1,43,38	1,71,75	1,70,90	1,81,19
3510-0010 - Hajj Affairs Office, Macca	1	35,29,43	5,20,50	5,22,10	4,48,95	4,23,15	4,40,40
Total : Operational Units		76,71,17	54,03,88	59,39,48	59,70,70	60,44,05	64,85,69
Total : Non Development		76,71,17	54,03,88	59,39,48	59,70,70	60,44,05	64,85,69
Total :		76,71,17	54,03,88	59,39,48	59,70,70	60,44,05	64,85,69

6.4 Bangladesh Waqf Administration

6.4.1 Recent Achievements: As per section 71 of the Waqf Ordinance 1962, listed Waqf estates have to pay subscription at the rate of 5% on their net income. Accordingly, a total of Taka 17crore was realised from 21,831 Waqf estates listed with Waqf Administration. 1299 Waqf estates have been enlisted newly. A total of Tk.10.00 lakh were provided as grants-in-aid for repair and maintenance of mosques.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Identification of Waqf estates & Debouttar properties, their maintenance & preparation of database	New enlisted estates	3	Number	215	367	220	315	330	350	360
2. Auditing the activities of the Waqf estates, its	Audited estates	3	Number (thousand)	2.50	2.50	2.70	2.34	2.36	2.38	2.40
3. Providing grants-in-aid to religious institutions	Repaired Mosques/ madrasas	4	Number	50	46	52	52	54	55	56

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3505-3173 - Bangladesh Waqf Administrator	1-3	66,45	40,00	20,00	22,00	23,00	24,50
Total : Operational Units		66,45	40,00	20,00	22,00	23,00	24,50
Total : Non Development		66,45	40,00	20,00	22,00	23,00	24,50
Total :		66,45	40,00	20,00	22,00	23,00	24,50

6.5 Hindu Religious Welfare Trust

6.5.1 Recent Achievements: A total of Taka 5 crore 82 lakh was distributed as grants-in-aid to repair 4153 religious institutions which also include financial assistance to 2170 destitute during last three years. An

amount of Tk.4 crore 50 lakh was distributed to 37000 Puja Mondops (worship places). A total of 5,12,750 children and adults received education through 5,750 educational institutions established in all 64 districts of the country under the Temple-based Child and Adult Education project (4th phase) implemented by the Trust. Furthermore, 396 events were organized to celebrate/observe various national and religion-based events.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Providing pre-school and religious education to children	Students received pre-school and Hindu religious education	1	Number (thousand)	156	162	165	165	195	195	195
2. Distribution of free of cost text books and educational materials	Number of beneficiaries	1	Number (thousand)	177	177	177	177	208	208	208
3. Providing training to religious personalities on socio-economic issues	Person Benefited	1	Number (thousand)	5.00	5.25	7.00	6.50	12.00	6.60	6.60
4. Arranging inter-religion dialogue, workshop, seminar and discussion meeting	Workshops/ seminars	1	Number	135	130	140	140	140	150	150
5. Research and Publication of religious books	Books Published	1	Number (Thousand)	1	0	5	1	1	1	1
6. Providing grants-in-aid to religious institutions	Moths/ temples/ ashrams repaired	4	Number in thousand	1650	1650	1750	1700	1750	1800	1900
7. Providing grants-in-aid to the poor destitute	No. of beneficiaries	4	Number	950	815	1000	1000	1100	1150	1250
8. Providing grants-in-aid for celebration of Durga puja	Worship places of Durga puja benefited	4	Number (Thousand)	7.00	7.90	7.90	5.00	7.00	8.00	9.00

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3505-3175 - Hindu Religious Welfare Trust	1-5	75,37	92,00	89,98	1,19,00	1,05,00	1,12,40
3505-3186 - Hindu Religious Institution	1	2,33,36	2,70,00	0	0	0	0
Total : Operational Units		3,08,73	3,62,00	89,98	1,19,00	1,05,00	1,12,40
Total : Non Development		3,08,73	3,62,00	89,98	1,19,00	1,05,00	1,12,40
Approved Projects							
3505-5012 - Temple Based Child and Mass Literacy Program (4th Phase)	1	33,00,00	35,00,00	37,00,00	0	0	0
3505-5015 - Strengthening the Religious and Socio-Economic Capacity of the Purohit and Sebait.	1	3,00,00	6,00,00	7,00,00	5,48,00	0	0
Total : Approved Projects		36,00,00	41,00,00	44,00,00	5,48,00	0	0
Total : Development		36,00,00	41,00,00	44,00,00	5,48,00	0	0
Total :		39,08,73	44,62,00	44,89,98	6,67,00	1,05,00	1,12,40

6.6 Buddhist Religious Welfare Trust

6.6.1 Recent Achievements: During the last three years BRWT provided taka 2.25 crore annual grant to 1421 Buddhist religious institutions (Pagoda/Vihar) for repair and renovation and maintenance. Two thousand Buddhist children (5-6 year aged) completed pre-primary and religious education under pagoda Based Pre-primary Education Project.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Providing pre-primary and religious education to children	Educated pre-primary students from Buddhist Community	1	Number (person)	2000	2000	2000	2000	2000	2000	2000
2. Distribution of free text book and education equipment	Distributed text books and education equipment	1	Number (person)	2000	2000	2000	2000	2000	2000	2000
3. Providing grants-in-aid to religious institutions	Institutions received grants-in-aid	4	Number	300	220	310	250	250	250	250

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3505-3183 - Buddhist Welfare Trust	1,2	80,00	40,00	40,00	43,50	46,50	49,70
3505-3188 - Other Religious Institution	1,2	41,80	46,00	0	0	0	0
Total : Operational Units		1,21,80	86,00	40,00	43,50	46,50	49,70
Total : Non Development		1,21,80	86,00	40,00	43,50	46,50	49,70
Approved Projects							
3505-5013 - Pagoda Based Pre-Primary Education Project	1	90,00	90,00	96,00	86,00	0	0
Total : Approved Projects		90,00	90,00	96,00	86,00	0	0
Total : Development		90,00	90,00	96,00	86,00	0	0
Total :		2,11,80	1,76,00	1,36,00	1,29,50	46,50	49,70

6.7 Christian Religious Welfare Trust

6.7.1 Recent Achievements: During last three years Christian Religious Welfare Trust has given taka one crore thirty five lakh as grant/donation to 192 Churches and graveyards throughout the country for their maintenances. Repairing, renovation and protection. The Trust has also organized five training and workshops for the Church and Youth leaders for creating awareness on present socio-political situation of the country.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Providing grants-in-aid to religious institutions	Institutions received grant in aid	4	Number	80	56	90	90	100	150	170
2. Training for Youth and religious leaders	Trained up Christian boys/youth leaders	3	Number	5	5	5	5	6	7	8

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3505-3187 - Christian Organizations	1	4,50	18,00	0	0	0	0
3505-3189 - Christian Religious Welfare Trust	1	10,00	20,00	20,00	21,00	22,50	24,80
Total : Operational Units		14,50	38,00	20,00	21,00	22,50	24,80
Total : Non Development		14,50	38,00	20,00	21,00	22,50	24,80
Total :		14,50	38,00	20,00	21,00	22,50	24,80