

Grant No. 18
121 - Law and Justice Division
Medium Term Expenditure

(Taka in Thousands)

| Description | Budget 2019-20 | Projection | |
|-------------------------|-------------------|-------------------|-------------------|
| | | 2020-21 | 2021-22 |
| Operating Expenditure | 1198,52,00 | 1282,42,00 | 1372,19,00 |
| Development Expenditure | 453,50,00 | 485,25,00 | 519,21,00 |
| Total | 1652,02,00 | 1767,67,00 | 1891,40,00 |
| | | | |
| Recurrent | 1156,40,73 | 1236,53,27 | 1275,83,83 |
| Capital | 493,58,27 | 528,93,73 | 613,70,17 |
| Financial Asset | 2,03,00 | 2,20,00 | 1,86,00 |
| Liability | 0 | 0 | 0 |
| Total | 1652,02,00 | 1767,67,00 | 1891,40,00 |

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

Create a friendly environment for ensuring justice through institutional and structural development of the Judiciary.

1.2 Major Functions

- 1.2.1 Advise Ministries and Divisions on legal and constitutional matters according to their requirements;
- 1.2.2 Render legal support to the poor litigants seeking justice;
- 1.2.3 Formulate rules and regulations regarding appointments and terms and conditions of the service of Honorable Chief Justice and other Judges, and of any matters relating to the Supreme Court;
- 1.2.4 Determine and collect fees required for courts and tribunals, judicial stamps, court fees and other stamp fees;
- 1.2.5 Frame rules and policies on land registration and marriage registration.

2.0 Medium Term Strategic Objectives and Activities

| Medium Term Strategic Objectives | Activities | Implementing Departments/Agencies |
|---|---|--|
| 1 | 2 | 3 |
| 1. Enhancement of efficiency of judicial system | <ul style="list-style-type: none"> • Increase disposal of cases through mediation, conciliation and arbitration. • Set up digital network in courts and tribunals • Provide training to Judges and employees engaged in judiciary activities | <ul style="list-style-type: none"> • Secretariat |
| | <ul style="list-style-type: none"> • Make recommendation of competent candidates for the post of Assistant Judges /Judicial Magistrates | <ul style="list-style-type: none"> • Bangladesh Judicial Service Commission |
| | <ul style="list-style-type: none"> • Impart training to judges, officers and | <ul style="list-style-type: none"> • Judicial Administration |

| Medium Term Strategic Objectives | Activities | Implementing Departments/Agencies |
|---|--|--|
| 1 | 2 | 3 |
| | <p>judicial support-staff engaged in judiciary activities.</p> <ul style="list-style-type: none"> Disposal of case through Alternative Dispute Resolution (ADR) | <p>Training Institute</p> <ul style="list-style-type: none"> National Legal Aid Services Organization |
| 2. Ensuring equality in access to judicial system | <ul style="list-style-type: none"> Providing free legal aid to the poor and the helpless people of the society Enhancing people awareness about legal aid services through publication of posters and pamphlets containing laws, rules and other information and organize seminars, symposiums, workshops etc. Examining and preserving the monthly activity reports to be submitted by the Union, Upazila and District level committees, inspecting their activities through field visits Impart training to legal aid providers Motivate Lawyers providing legal aid. Provide legal advice and information through call center /hotline. | <ul style="list-style-type: none"> National Legal Aid Services Organization |
| 3. Simplification of land registration management | <ul style="list-style-type: none"> Impart training to District Registrars, Sub-registrars and Assistants. Use of Information Technology in land registration. Do registration works and copy deed in the volume book | <ul style="list-style-type: none"> Directorate of Registration |
| 4. Protection of government properties, rights and other interests | <ul style="list-style-type: none"> Pleading cases on behalf of the Government in all courts including the Supreme Court of Bangladesh. Giving opinion required by different Ministries/ Division on constitutional and legal issues. | Office of Solicitor/ Office of the Attorney General |
| | <ul style="list-style-type: none"> Functions relating to bankrupt companies and Receiver. Supervise moveable and immoveable property of local and foreign individuals willed/trusted for charitable purpose | <ul style="list-style-type: none"> Administrator General, Official Trustee and Official Receiver |
| | <ul style="list-style-type: none"> Imparting training to Government pleaders/public prosecutors on law and conducting cases. | <ul style="list-style-type: none"> Judicial Administration Training Institute |
| 5. Protection of rights of the aggrieved government officials-employees | <ul style="list-style-type: none"> Disposal of case-appeals arising out of service matter of aggrieved government officials. | <ul style="list-style-type: none"> Administrative Tribunals and Administrative Appellate Tribunal |
| 6. Prevention of Child Marriage | <ul style="list-style-type: none"> Training to motivate the Nikah (Marriage) Registrars | <ul style="list-style-type: none"> Directorate of Registration |

3.0 Poverty and Gender Reporting

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

3.1.1 Enhancement of efficiency of judicial system

Impact on Poverty Reduction: Modernization of case settlement procedure will reduce current delay to dispose of cases resulting reduction of time and cost of the conduct of case. In addition, acceleration of alternative dispute settlement and arbitration systems will make it possible to resolve disputes outside the courts quickly which will reduce the prosecuting cost of litigation and, in effect, investment friendly environment and employment opportunity will be created. Thus it will generate new employment for the poor

Impact on women's development: Modernization of judicial administration will create a favorable environment enabling women better access to law and justice and for quick disposal of cases. This will create positive impact on reducing violence and torture committed against women. As a result justice and equality in the society will be established and women folk will directly be benefitted. In consequence of establishment of justice in the society, the social security as well as the scope of free movement will be ensured and standard of women life will be upgraded

3.1.2 Ensuring equality in access to judicial system

Impact on Poverty Reduction: As a result of free legal aid support to destitute, helpless and poor litigants, justice will be easily obtainable by the poor people. It will reduce the cost of cases and improve the overall law and order situation of the country having impact on poverty alleviation of the country.

Impact on Women's development: Free legal support to destitute, helpless and poor women litigants will ensure their access to justice. This will have a positive impact on reducing violence and torture perpetrated against women. As a result of free legal support to poor women, the dignity of women in the society will be elevated through various legal steps for diminishing early marriage and dowry practice.

3.1.3 Simplification of land registration management

Impact on Poverty Reduction: Application of information technology will improve the overall management activities including land record preservation and reduce land related disputes. Since the poor segments of the community suffer worst from land disputes, and incur financial loss, the simplification of land management will have positive impact on poverty alleviation.

Impact on Women's development: Improvement of the land registration system will reduce land disputes. It will have direct impact on the development of women community being half of the total population.

3.1.4 Protection of Government properties, rights and other interests

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.1.5 Protection of rights of the aggrieved government officials-employees

Impact on Poverty Reduction: If the rights of aggrieved government officials-employees are protected, the security of job and their working environment will be improved, which in turn, will infuse dynamism in government activities, have impact on poverty elimination accelerating implementation of development programs.

Impact on Women's Advancement: If the rights relating to service of aggrieved women officials-employees are protected, their working environment will be improved. This will reduce possible job related loss and risk and establish social dignity of women. This will impact directly on overall development of women.

3.1.6 Prevention of Child Marriage

Impact on Poverty Reduction: As a result of child marriage, a scope for becoming mother of child comes forth before attaining proper age and more children are born out of wedlock. This causes the health hazard

for both the mother and child. Though increased number of children is born, their physical fitness to work does not grow properly. More children are burden of the family and state. Again for not being properly able to work, a child cannot grow up as complete and active person. Such a person is destined to live depending on others. Prevention of child marriage will have an impact on creation of suitable manpower as the basis of building self reliant family as well nation and for controlling the population growth, Capable and balanced population according to the needs of the state will help reduce the poverty.

Impact on Women's Advancement: Child marriage occurs at the school going age of the girl. They are deprived of necessary education. Women fail to become proper workforce for the lack of institutional education or vocational training. Consequently women depend on men for their lives and livelihood. If child marriage can be prevented, women will be able to upgrade the standard of living after being institutionally educated or vocationally trained.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

| Description | Budget 2019-20 | Projection | |
|-------------------|-------------------|------------|-----------|
| | | 2020-21 | 2021-22 |
| Poverty Reduction | 363,81,61 | 374,14,01 | 396,25,91 |
| Gender | 143,64,40 | 153,06,83 | 163,37,12 |

4.1 Priority Spending Areas/Schemes

| Priority Spending Areas/Schemes | Related Medium Term Strategic Objectives |
|---|--|
| <p>1. Simplification of the procedure and settlement of cases: Leveraging IT to streamline the case management system will ease and simplify operation of civil and criminal cases, prompt case disposal and contribute to the establishment of an effective and efficient judiciary. For this reason, this has been accorded the top priority.</p> | <ul style="list-style-type: none"> Enhancement of efficiency of Judicial System |
| <p>2. Modernization of land registration activities Digitization is essential to reduce longstanding complexities in the land registration procedure of the country. Construction, renovation and repair of the infrastructure will ensure better record keeping facilities. Computerization of overall land registration activities will reduce land related disputes which, in turn, will indirectly improve the law and order situation of the country. This is therefore given the second priority</p> | <ul style="list-style-type: none"> Simplification of land registration management |
| <p>3. Providing Legal Aid Services Free legal aid services will be provided to destitute, helpless and poor litigants. This will enable their access to judiciary system and ensure their rights. This will also help ensure the social rights of the poor.</p> | <ul style="list-style-type: none"> Ensuring equality in access to judicial system |
| <p>4. Giving Advice Pleading cases on behalf of the Government in all courts including the Supreme Court of Bangladesh and Giving opinion to different Ministries/Divisions/ government Offices on legal and Constitutional matters</p> | <ul style="list-style-type: none"> Protection of government properties, rights and other interests |
| <p>5. Disposal of Cases and Appeal Quick settling disputes-appeals relating to services of the aggrieved government officials-employees will motivate them more to their official works .</p> | <ul style="list-style-type: none"> Protection of rights of the aggrieved government officials-employees |

| Priority Spending Areas/Schemes | Related Medium Term Strategic Objectives |
|--|--|
| 7. Construction of Court Buildings Handover of constructed Chief Judicial Magistrates' Court Buildings | <ul style="list-style-type: none"> Enhancement of efficiency of Judicial System |

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

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

| Description | Budget | Revised | Budget 2019-20 | Projection | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2018-19 | | | 2020-21 | 2021-22 |
| Secretariat, Law and Justice Division | 569,58,02 | 565,86,58 | 551,32,81 | 590,31,08 | 629,63,85 |
| Bangladesh Judicial Service Commission | 4,27,64 | 5,01,94 | 4,88,12 | 4,53,92 | 4,87,15 |
| Administrator General and Official Receiver and Trustee | 71,31 | 73,81 | 75,00 | 80,00 | 85,00 |
| Judicial Administration Training Institute | 6,01,03 | 5,98,01 | 7,05,95 | 7,80,00 | 9,10,00 |
| Office of the Attorney General | 28,56,03 | 28,53,03 | 30,53,00 | 36,00,00 | 45,00,00 |
| Chief Metropolitan Judicial Magistrate Courts | 28,31,28 | 28,63,22 | 34,63,68 | 36,10,00 | 40,00,00 |
| Chief Judicial Magistrate Courts | 169,06,89 | 196,19,00 | 222,38,00 | 213,50,00 | 228,00,00 |
| Judicial Magistrate Court At Upazila Level | 7,35,06 | 6,19,27 | 16,81,00 | 10,40,00 | 11,00,00 |
| Metropolitan Session Courts | 13,23,65 | 13,71,44 | 16,85,60 | 18,00,00 | 18,40,00 |
| District and Session Judge Courts | 300,11,70 | 324,61,00 | 357,60,00 | 374,72,00 | 417,71,00 |
| Process Serving Establishment | 59,25,40 | 58,05,30 | 66,97,00 | 73,00,00 | 76,00,00 |
| Senior Assistant Judge Courts | 0 | 3,39,10 | 14,50,00 | 16,50,00 | 17,89,00 |
| Divisional Special Judge Courts | 3,41,10 | 3,52,25 | 4,21,00 | 4,41,00 | 5,03,00 |
| Special Judge Courts | 11,48,48 | 11,63,88 | 14,35,00 | 15,65,00 | 16,60,00 |
| Environment Courts | 89,09 | 1,07,21 | 1,38,00 | 1,45,00 | 2,00,00 |
| Women and Children Repression Prevention Tribunals | 55,19,70 | 56,07,15 | 52,36,00 | 58,66,00 | 68,81,00 |
| Druto Bichar Tribunal | 5,16,03 | 4,67,03 | 5,23,83 | 5,48,00 | 6,20,00 |
| Janonirapatta Bignokari Aparad Damon Tribunals | 3,56,93 | 4,33,12 | 4,48,10 | 4,70,00 | 6,00,00 |
| International Crimes tribunal | 10,00,00 | 9,84,50 | 10,00,00 | 10,05,00 | 11,00,00 |
| Administrative Tribunals | 6,60,70 | 7,23,43 | 4,41,00 | 4,75,00 | 6,60,00 |
| Special Tribunal, Securities and Exchange Commission | 50,88 | 68,64 | 70,00 | 72,00 | 75,00 |
| Land Survey Tribunals | 10,26,42 | 7,68,94 | 9,72,47 | 12,31,00 | 14,10,00 |
| Cyber Tribunals | 37,56 | 43,90 | 46,44 | 48,00 | 51,00 |
| Anti-Terrorism Tribunal | 1,30,00 | 3,12,55 | 3,00,00 | 4,04,00 | 6,00,00 |
| Administrative Appellate Tribunals | 0 | 0 | 2,95,00 | 3,30,00 | 3,40,00 |
| Head Office, Registration Directorate | 11,15,89 | 11,12,68 | 11,30,00 | 11,85,00 | 12,60,00 |
| Offices of the District Registrar | 76,12,81 | 77,36,31 | 67,90,00 | 81,00,00 | 82,00,00 |
| Offices of the Sub-Registrar | 141,09,40 | 142,02,40 | 135,25,00 | 167,15,00 | 151,34,00 |
| Grand Total : | 1523,63,00 | 1577,75,69 | 1652,02,00 | 1767,67,00 | 1891,40,00 |

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

| Economic Group | Description | Budget | Revised | Budget 2019-20 | Projection | |
|----------------|-------------------------------|-----------|-----------|-------------------|------------|------------|
| | | 2018-19 | | | 2020-21 | 2021-22 |
| | Recurrent Expenditure | | | | | |
| 3111 | Wages and salaries in cash | 782,59,60 | 812,00,29 | 919,01,25 | 941,44,78 | 1007,76,31 |
| 3211 | Administrative expenses | 48,07,34 | 48,04,74 | 51,75,46 | 57,30,78 | 61,91,47 |
| 3221 | Fees, charges and commissions | 2,72,10 | 2,98,50 | 3,95,21 | 3,87,41 | 4,14,91 |
| 3231 | Training | 12,99,65 | 17,65,95 | 11,06,70 | 13,64,75 | 4,36,00 |
| 3241 | Domestic travel and transfer | 0 | 5,20 | 0 | 0 | 0 |
| 3243 | Petrol, oil and lubricants | 9,35,64 | 9,21,91 | 9,67,65 | 10,12,35 | 10,92,85 |

| Economic Group | Description | Budget | Revised | Budget | Projection | |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 3244 | Travel and Transfer | 8,41,78 | 14,74,63 | 12,98,70 | 14,32,20 | 15,93,70 |
| 3255 | Printing and stationery | 18,79,11 | 20,18,04 | 20,11,40 | 21,47,64 | 23,37,33 |
| 3256 | General supplies and materials | 66,89 | 1,21,28 | 1,37,61 | 1,51,81 | 1,54,81 |
| 3257 | Professional services, honorariums and special expenses | 104,09,50 | 105,36,00 | 77,11,85 | 116,89,55 | 94,83,00 |
| 3258 | Repairs and maintenance | 5,27,60 | 4,87,20 | 5,35,45 | 6,00,40 | 6,92,15 |
| 3631 | Current grants | 28,90,44 | 29,11,66 | 32,92,38 | 39,79,07 | 31,78,40 |
| 3632 | Capital grants | 0 | 0 | 1,28,62 | 38,93 | 40,60 |
| 3721 | Social assistance benefits in cash | 0 | 11,20 | 17,40 | 18,00 | 11,00 |
| 3821 | Current transfers not elsewhere classified | 6,93,05 | 6,58,05 | 9,19,05 | 9,21,45 | 10,48,05 |
| 3911 | Reserve | 2,93,94 | 0 | 42,00 | 34,15 | 1,33,25 |
| | Total : - Recurrent Expenditure | 1031,76,64 | 1072,14,65 | 1156,40,73 | 1236,53,27 | 1275,83,83 |
| | Capital Expenditure | | | | | |
| 4111 | Buildings and structures | 340,70,00 | 351,24,27 | 305,11,27 | 284,81,50 | 66,76,50 |
| 4112 | Machinery and equipment | 143,28,36 | 151,50,04 | 120,28,27 | 139,64,85 | 125,72,67 |
| 4141 | Land | 0 | 1,54,73 | 49,68,73 | 52,22,38 | 0 |
| 4911 | Reserve | 5,46,00 | 0 | 18,50,00 | 52,25,00 | 421,21,00 |
| | Total : - Capital Expenditure | 489,44,36 | 504,29,04 | 493,58,27 | 528,93,73 | 613,70,17 |
| | Assets | | | | | |
| 7215 | Loans | 2,42,00 | 1,32,00 | 2,03,00 | 2,20,00 | 1,86,00 |
| | Total : - Assets | 2,42,00 | 1,32,00 | 2,03,00 | 2,20,00 | 1,86,00 |
| | Grand Total : | 1523,63,00 | 1577,75,69 | 1652,02,00 | 1767,67,00 | 1891,40,00 |

5.0 Key Performance Indicator (KPIs)

| Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|------------------------------|-------------------|----------------|--------|---------|----------------|---------------------|---------|---------|
| | | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Disposal of cases by Subordinate Courts | | | | | | | | | |
| a. On the basis of newly filed cases | 1 | (%) | 70 | 62 | 95 | 90 | 95 | 80 | 85 |
| b. On the basis of old cases | | | 40 | 38 | 36 | 30 | 36 | 55 | 60 |
| 2. Setting up courts and tribunals under digital network | 1 | (%) | 21 | 21.5 | 22 | 22 | 22 | 25 | 28 |
| 3. Providing legal aid | 2 | (Number of cases) | 00 | 80000 | 00 | 85000 | 90000 | 92000 | 95000 |
| 4. Waiting time for original deeds | 3 | Day | 215 | 210 | 210 | 205 | 210 | 205 | 200 |
| 5. Waiting time for certified copies of Registered Deeds | 3 | Day | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

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

6.1 Secretariat

6.1.1 Recent Achievements: Under 64 district chief Judicial Magistrates' court building project, construction of 23 Chief Judicial Magistrates' Court buildings in district sadars have been completed. 25 District Judges Courts' buildings have been extended vertically. The construction of District Registrars' offices in 20 districts and Sub Registrars offices buildings in 25 Upazilla has also been completed. The construction work of the residential quarters for judges and employees in Char Fashion Upazilla of Bhola district, 2nd vertical expansion of the two storied court building in the premise of Comilla District Judge Court, 9 storied building for Dhaka District Lawyers Association, 2 stories of a 4-storeyed foundation building at Chouki

courts in Banskhali of Chittagong, renovation works of 7th and 8th floor and partial vertical expansion works of 9th and 10th floor of Judicial Administration Training Institute have been completed, Besides, a lift has been installed in the new building of Dhaka Chief Metropolitan Magistrate court building.

6.1.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|---|------------------------------|-------------------|----------------|---------|--------|----------------|---------------------|---------|-------|
| | | | | 2017-18 | 2018-19 | | 2019-20 | 2020-21 | 2021-22 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Increase of disposal of cases through mediation, conciliation and arbitration | Cases disposed of | 1 | Number (thousand) | 16.50 | 18 | 17.50 | 19.00 | 24.2 | 26.5 | 28.50 |
| 2. Setting up digital network courts and tribunals | Courts brought under digital network | 1 | Number | 58 | 58 | 80 | 80 | 80 | 100 | 100 |
| 3. Training of the Judges and Employees engaged in judicial activities | Trained Judges/Employees from overseas | 1 | Number | 00 | 43 | 00 | 160 | 165 | 165 | 175 |
| 4. Giving opinion on the constitutional and legal matters required by different Ministries/Division | Opinion Given on Constitutional and legal matters | 4 | % | 00 | 85 | 00 | 88 | 92 | 94 | 95 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|------------------|------------------|------------------|-----------------------------------|------------------|-------------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1210101 - Secretariat, Law and Justice Division | | 66,38,08 | 71,85,43 | 74,94,92 | 74,03,11 | 77,69,28 | 81,39,95 |
| 1210301 - Chief Metropolitan Judicial Magistrate Courts | | 23,25,69 | 28,31,28 | 28,63,22 | 34,63,68 | 36,10,00 | 40,00,00 |
| 1210302 - Chief Judicial Magistrate Courts | | 175,12,13 | 169,06,89 | 196,19,00 | 222,38,00 | 213,50,00 | 228,00,00 |
| 1210303 - Judicial Magistrate Court At Upazila Level | | 0 | 7,35,06 | 6,19,27 | 16,81,00 | 10,40,00 | 11,00,00 |
| 1210401 - Metropolitan Session Courts | | 0 | 13,23,65 | 13,71,44 | 16,85,60 | 18,00,00 | 18,40,00 |
| 1210402 - District and Session Judge Courts | | 350,11,83 | 300,11,70 | 324,61,00 | 357,60,00 | 374,72,00 | 417,71,00 |
| 1210403 - Process Serving Establishment | | 56,29,49 | 59,25,40 | 58,05,30 | 66,97,00 | 73,00,00 | 76,00,00 |
| 1210404 - Senior Assistant Judge Courts | 1-5 | 0 | 0 | 3,39,10 | 14,50,00 | 16,50,00 | 17,89,00 |
| 1210501 - Divisional Special Judge Courts | | 0 | 3,41,10 | 3,52,25 | 4,21,00 | 4,41,00 | 5,03,00 |
| 1210502 - Special Judge Courts | | 0 | 11,48,48 | 11,63,88 | 14,35,00 | 15,65,00 | 16,60,00 |
| 1210503 - Environment Courts | | 0 | 89,09 | 1,07,21 | 1,38,00 | 1,45,00 | 2,00,00 |
| 1210504 - Women and Children Repression Prevention Tribunals | | 0 | 55,19,70 | 56,07,15 | 52,36,00 | 58,66,00 | 68,81,00 |
| 1210505 - Druto Bichar Tribunal | | 0 | 5,16,03 | 4,67,03 | 5,23,83 | 5,48,00 | 6,20,00 |
| 1210506 - Janonirapatta Bignokari Aparad Damon Tribunals | | 0 | 3,56,93 | 4,33,12 | 4,48,10 | 4,70,00 | 6,00,00 |
| 1210507 - International Crimes tribunal | | 7,49,58 | 10,00,00 | 9,84,50 | 10,00,00 | 10,05,00 | 11,00,00 |
| 1210509 - Special Tribunal, Securities and Exchange Commission | | 0 | 50,88 | 68,64 | 70,00 | 72,00 | 75,00 |
| 1210510 - Land Survey Tribunals | | 0 | 10,26,42 | 7,68,94 | 9,72,47 | 12,31,00 | 14,10,00 |
| 1210511 - Cyber Tribunals | | 0 | 37,56 | 43,90 | 46,44 | 48,00 | 51,00 |
| 1210512 - Anti-Terrorism Tribunal | | 0 | 1,30,00 | 3,12,55 | 3,00,00 | 4,04,00 | 6,00,00 |
| Total : General Activity | | 678,66,80 | 751,35,60 | 808,82,42 | 909,69,23 | 937,86,28 | 1027,39,95 |
| Special Activity | | | | | | | |
| 120000801 - Loans to Government Employees | 1-5 | 0 | 0 | 0 | 2,03,00 | 2,20,00 | 1,86,00 |
| 127000901 - Asia African Legal Consultative Committee | 1-5 | 0 | 0 | 0 | 14,00 | 15,00 | 16,00 |

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|---------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 127001601 - Asia/Pacific Group on Money Laundering (APG) | 1-5 | 0 | 0 | 0 | 12,00 | 12,00 | 13,00 |
| 127003501 - Commonwealth Legal Advisory Service | 1-5 | 0 | 0 | 0 | 2,50 | 2,60 | 2,70 |
| 127004301 - Commonwealth Magistrates Association | 1-5 | 0 | 0 | 0 | 1,20 | 1,20 | 1,20 |
| Total : Special Activity | | 0 | 0 | 0 | 2,32,70 | 2,50,80 | 2,18,90 |
| Support Activity | | | | | | | |
| 131007500 - Bangladesh Institute of Law and International Affairs (BILIA) | 1-5 | 0 | 0 | 0 | 27,00 | 0 | 0 |
| 135014000 - BAR Council | 1 | 44,09 | 70,00 | 70,00 | 70,00 | 72,00 | 75,00 |
| 136000900 - Asia African Legal Consultative Committee | 1 | 5,15 | 13,60 | 13,60 | 0 | 0 | 0 |
| 136001600 - Asia/Pacific Group on Money Laundering (APG) | 1 | 7,95 | 10,00 | 10,00 | 0 | 0 | 0 |
| 136003500 - Commonwealth Legal Advisory Service | 1 | 1,02 | 2,20 | 2,20 | 0 | 0 | 0 |
| 136004300 - Commonwealth Magistrates Association | 1 | 42 | 1,20 | 1,20 | 0 | 0 | 0 |
| 136020000 - Training Center for International Law | 1 | 17,00 | 25,00 | 25,00 | 0 | 0 | 0 |
| Total : Support Activity | | 75,63 | 1,22,00 | 1,22,00 | 97,00 | 72,00 | 75,00 |
| Total : Operating Activities | | 679,42,43 | 752,57,60 | 810,04,42 | 912,98,93 | 941,09,08 | 1030,33,85 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 221000121 - Reserve for unapproved project Law and Justice Division | 1-2 | 0 | 5,46,00 | 0 | 18,50,00 | 52,25,00 | 421,21,00 |
| 223003100 - * Justice Reform and Corruption Prevention Project (01/07/2013-31/12/2018) | 1-2 | 32 | 6,06,00 | 6,03,00 | 0 | 0 | 0 |
| 223030700 - Strengthening Capacity of Judicial System for Child Protection in Bangladesh (01/01/2018 - 30/06/2021) | | 0 | 4,22,00 | 1,17,00 | 4,00,00 | 3,00,00 | 3,00,00 |
| 224007000 - * Capacity Building of Law & Justice Division for Strengthening Subordinate Judiciary Management (01/07/2016 - 30/06/2019) | 1-2 | 4,11,59 | 15,00,00 | 15,00,00 | 15,00,00 | 20,00,00 | 0 |
| 224007200 - Construction of Chief Judicial Magistrate Court Building (1st Phase) in 64 Districts of Bangladesh, Approved (01/02/09 - 30/06/2020) | 1-2 | 285,57,90 | 300,00,00 | 300,00,00 | 256,00,00 | 260,00,00 | 50,00,00 |
| 224206300 - Construction of 12-storied Building with Ancillary Facilities for Expansion of Bangladesh Supreme Court (01/12/2017-30/06/2020) | | 0 | 10,00,00 | 10,00,00 | 35,00,00 | 50,00,00 | 10,00,00 |
| 224273600 - Construction 15 Storied Building on Existing Place of Bangladesh Bar Council Building (01/07/2018 - 30/06/2021) | 1-5 | 0 | 0 | 0 | 25,00,00 | 50,00,00 | 35,00,00 |
| Total : Annual Development Program | | 289,69,81 | 340,74,00 | 332,20,00 | 353,50,00 | 435,25,00 | 519,21,00 |
| Total : Development Activities | | 289,69,81 | 340,74,00 | 332,20,00 | 353,50,00 | 435,25,00 | 519,21,00 |
| Total : | | 969,12,24 | 1093,31,60 | 1142,24,42 | 1266,48,93 | 1376,34,08 | 1549,54,85 |

6.2 National Legal Aid Services Organization

6.2.1 Recent Achievements: During last 3 years 97,417 women, 1,13,584 men and 404 children were provided legal aid by the government and as many as 45146 cases were settled with recovery of compensation of tk. 12,96,75,248 for the aggrieved parties. A toll free national helpline 16430 has been introduced and 45,179 persons have been given legal advice. Legal Aid Office at Supreme Court has been established. To create mass awareness about legal aid, a TVC has been made and is being broadcast on govt. and non-government Radio-TV channels. To disseminate information on Government legal aid activities, in the preceding 3 years the organization has distributed 6,600 DVD, 1,20,000 posters, 2,20,000 leaflets 24,00,000 stickers, 65,000 booklets and 50,000 application forms, 5,100 legal aid diary, 25,000 pamphlets, 16,000 law books, 14,500 folders, 15,000 spiral pads and 4,400 calendars.

6.2.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|--|------------------------------|--------|----------------|---------|---------|----------------|---------------------|--------|--------|
| | | | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing free legal aid to the poor and the helpless people of the society | Legal aid beneficiaries | 2 | Number | 00 | 80000 | 00 | 85000 | 90,000 | 92,000 | 95,000 |
| 2. Providing legal advice and information services through call centre/hotline | Actual legal aid beneficiaries | 2 | Number | 00 | 12000 | 00 | 14000 | 16000 | 18000 | 20000 |
| 3. Organize seminars, symposiums, workshops etc. about legal aid services | Awareness programs held | 2 | Number | 250 | 200 | 275 | 350 | 400 | 450 | 475 |
| 4. Training of legal aid providers | Officers Trained | 2 | Number | 00 | 00 | 00 | 250 | 280 | 300 | 330 |
| | Employees Trained | | | 00 | 00 | 00 | 45 | 48 | 50 | 55 |
| 5. Settlement of case through Alternative Dispute Resolution | Mediation before filing of the case (pre-case mediation) | 1 | Number | 00 | 00 | 00 | 4000 | 4200 | 4500 | 4700 |
| | Mediation after filing of the case (post-case mediation) | | | 00 | 18000 | 00 | 18000 | 20000 | 22000 | 23000 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------|
| | | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| Support Activity | | | | | | | |
| 131003600 - National Legal Aid Services Organisation | 1-3 | 10,84,88 | 15,76,59 | 17,49,66 | 20,50,00 | 24,14,00 | 26,09,00 |
| Total : Support Activity | | 10,84,88 | 15,76,59 | 17,49,66 | 20,50,00 | 24,14,00 | 26,09,00 |
| Total : Operating Activities | | 10,84,88 | 15,76,59 | 17,49,66 | 20,50,00 | 24,14,00 | 26,09,00 |
| Total : | | 10,84,88 | 15,76,59 | 17,49,66 | 20,50,00 | 24,14,00 | 26,09,00 |

6.3 Judicial Administration Training Institute

6.3.1 Recent Achievements: During last three years, the Institute has imparted training on court administration and case management and computer literacy to 1641 trainees among whom were judicial officers, government law officers, support staff of all courts and tribunals subordinate to the High Court Division of the Supreme Court.

6.3.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|-------------------------|------------------------------|--------|----------------|---------|---------|----------------|---------------------|-----|-----|
| | | | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing training to judges, officers and support staffs engaged in judiciary activities | Trained judges | 1 | Number | 360 | 479 | 360 | 460 | 460 | 460 | 460 |
| | Trained officers-staffs | | | 45 | 87 | 45 | 45 | 45 | 45 | 45 |
| 2. Imparting training to the public prosecutors | Trained law officers | 4 | Number | 45 | 28 | 45 | 45 | 45 | 45 | 45 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|---------------------|-------------------|----------------|----------------|-----------------------------------|----------------|----------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1210104 - Judicial Administration Training Institute | | 4,67,43 | 6,01,03 | 5,98,01 | 7,05,95 | 7,80,00 | 9,10,00 |
| Total : General Activity | | 4,67,43 | 6,01,03 | 5,98,01 | 7,05,95 | 7,80,00 | 9,10,00 |
| Total : Operating Activities | | 4,67,43 | 6,01,03 | 5,98,01 | 7,05,95 | 7,80,00 | 9,10,00 |
| Total : | | 4,67,43 | 6,01,03 | 5,98,01 | 7,05,95 | 7,80,00 | 9,10,00 |

6.4 Office of the Attorney General

6.4.1 Recent Achievements: During the last three years, government law officers working at the office of the Attorney General played supportive role in disposing a good number of cases filed for and against the Government in the High Court Division and Appellate Division of the Supreme Court. Remarkable amongst them are BDR Killing case, 16th amendment case on removal of judges, Narayangonj seven murders case, Mobile court related case, Tannery removal drive from Hazaribag case, detention in custody without trial case, Saudi citizen Khalaf Murder case, Citizens information collection case, Muslim cotton Mills of Kaligonj case, Zia Orphanage Trust case, Terrorist attacks cases, series of cases relating Human trafficking, BJMC Building removal case. Cases relating to surcharge under Finance Act and income tax related cases.

6.4.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|------------------|------------------------------|-------------------|----------------|--------|---------|----------------|---------------------|---------|---------|
| | | | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Pleading cases on behalf of the Government in all courts including the Supreme Court of Bangladesh | Cases disposed | 4 | Number (thousand) | 120 | 120 | 130 | 125 | 130 | 135 | 138 |
| 2. Giving advice on constitutional and legal issues. | Advices given* | 4 | Number | 2 | 2 | 2 | 2 | 2 | 4 | 4 |

* The projection has been made by considering the previous years' actual achievement since the necessity of such interpretation on Constitution of Bangladesh and legal matters emanates from particular issues arising out of different contingencies

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|---------------------|-------------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1210201 - Office of the Attorney General | | 21,78,64 | 28,56,03 | 28,53,03 | 30,53,00 | 36,00,00 | 45,00,00 |
| Total : General Activity | | 21,78,64 | 28,56,03 | 28,53,03 | 30,53,00 | 36,00,00 | 45,00,00 |
| Total : Operating Activities | | 21,78,64 | 28,56,03 | 28,53,03 | 30,53,00 | 36,00,00 | 45,00,00 |
| Total : | | 21,78,64 | 28,56,03 | 28,53,03 | 30,53,00 | 36,00,00 | 45,00,00 |

6.5 Directorate of Registration

6.5.1 Recent Achievements: For registration, the value of land has been re-determined. During the last 3 years, registration law has been amended in order to ease and simplify the system for the payment of stamp duties, fees and local taxes. New Rules have been framed to determine the market value of immovable properties. Citizen Charter has been prepared and placed in visible places of offices displaying information and systems on the land registration, duties, taxes and fees.

6.5.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|---|------------------------------|-------------------|----------------|---------|---------|----------------|---------------------|------|------|
| | | | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Use of Information technology [IT] in Land Registration | Bringing Sub-registrars' offices under IT | 3 | Number | 28 | 32 | 32 | 32 | 32 | 33 | 34 |
| 2. Completion of Registration and copy of registered deeds | Registered deeds | 3 | Number [Thousand] | 13.50 | 1500 | 14.50 | 1700 | 3000 | 3100 | 3200 |
| 3. Training of the District Registrars, Sub-registrars and Assistants | Trained Sub-registrars | 3 | Number | 00 | 00 | 00 | 150 | 160 | 170 | 200 |
| | Trained District Registrars | | | 00 | 00 | 00 | 40 | 45 | 50 | 60 |
| | Trained Support Staff | | | 00 | 00 | 00 | 1200 | 1250 | 1300 | 1400 |
| | Trained deed writers | | | 00 | 00 | 00 | 1200 | 1250 | 1300 | 1400 |
| 4. Training of Nikah registrars for motivation | Training of Nikah-registrar | 6 | Number | 00 | 00 | 00 | 400 | 500 | 600 | 650 |
| | Motivation Programs organized | | | 00 | 00 | 00 | 400 | 500 | 600 | 630 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| | | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1210601 - Head Office, Registration Directorate | | 5,65,48 | 11,15,89 | 11,12,68 | 11,30,00 | 11,85,00 | 12,60,00 |
| 1210602 - Offices of the District Registrar | | 65,95,20 | 76,12,81 | 77,36,31 | 67,90,00 | 81,00,00 | 82,00,00 |
| 1210603 - Offices of the Sub-Registrar | | 124,36,86 | 141,09,40 | 142,02,40 | 135,25,00 | 167,15,00 | 151,34,00 |
| Total : General Activity | | 195,97,54 | 228,38,10 | 230,51,39 | 214,45,00 | 260,00,00 | 245,94,00 |
| Total : Operating Activities | | 195,97,54 | 228,38,10 | 230,51,39 | 214,45,00 | 260,00,00 | 245,94,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 224007400 - Construction of District Registrar's Office and Sub Registrar's Office in Different Districts of Bangladesh (2nd Phase) (01/01/2017 - 30/12/2019) | 1-2 | 0 | 140,00,00 | 140,00,00 | 100,00,00 | 50,00,00 | 0 |
| Total : Annual Development Program | | 0 | 140,00,00 | 140,00,00 | 100,00,00 | 50,00,00 | 0 |
| Total : Development Activities | | 0 | 140,00,00 | 140,00,00 | 100,00,00 | 50,00,00 | 0 |
| Total : | | 195,97,54 | 368,38,10 | 370,51,39 | 314,45,00 | 310,00,00 | 245,94,00 |

6.6 Bangladesh Judicial Service Commission

6.6.1 Recent Achievements: During the last three years, the Commission recommended 449 competent candidates for appointment.

6.6.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|-------------------------|------------------------------|--------|----------------|---------|---------|----------------|---------------------|-----|----|
| | | | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Making recommendations for the appointment of assistant judges and Judicial magistrate | Recommended Incumbents* | 1 | Number | 125 | 125 | 130 | 130 | 100 | 110 | 70 |

Note: * The targets have been set considering the number of vacant posts.

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|---------------------|-------------------|----------------|----------------|-----------------------------------|----------------|----------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1210102 - Bangladesh Judicial Service Commission | | 3,18,59 | 3,27,64 | 5,01,94 | 4,88,12 | 4,53,92 | 4,87,15 |
| Total : General Activity | | 3,18,59 | 3,27,64 | 5,01,94 | 4,88,12 | 4,53,92 | 4,87,15 |
| Special Activity | | | | | | | |
| 120007600 - Examination Expense Management | | 0 | 1,00,00 | 0 | 0 | 0 | 0 |
| Total : Special Activity | | 0 | 1,00,00 | 0 | 0 | 0 | 0 |
| Total : Operating Activities | | 3,18,59 | 4,27,64 | 5,01,94 | 4,88,12 | 4,53,92 | 4,87,15 |
| Total : | | 3,18,59 | 4,27,64 | 5,01,94 | 4,88,12 | 4,53,92 | 4,87,15 |

6.7 Administrative Tribunal and Administrative Appellate Tribunal

6.7.1 **Recent Achievements:** Administrative Appeal Tribunal disposed about 1280 cases during last 3 years

6.7.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|-------------------------|------------------------------|--------|----------------|--------|---------|----------------|---------------------|---------|-----|
| | | | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Settling disputes-appeals relating to services of the aggrieved government officials-employees. | Cases-appeals disposed* | 5 | Number | 440 | 440 | 450 | 450 | 450 | 460 | 460 |

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|---------------------|-------------------|----------------|----------------|-----------------------------------|----------------|-----------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1210508 - Administrative Tribunals | | 5,37,48 | 6,60,70 | 7,23,43 | 4,41,00 | 4,75,00 | 6,60,00 |
| 1210513 - Administrative Appellate Tribunals | 1-5 | 0 | 0 | 0 | 2,95,00 | 3,30,00 | 3,40,00 |
| Total : General Activity | | 5,37,48 | 6,60,70 | 7,23,43 | 7,36,00 | 8,05,00 | 10,00,00 |
| Total : Operating Activities | | 5,37,48 | 6,60,70 | 7,23,43 | 7,36,00 | 8,05,00 | 10,00,00 |
| Total : | | 5,37,48 | 6,60,70 | 7,23,43 | 7,36,00 | 8,05,00 | 10,00,00 |

6.8 Office of the Administrator General, Official Receiver and Official Trustee

6.8.1 **Recent Achievements:** Necessary works regarding 2 liquidated companies have been completed and reports have been submitted to the company matters bench of High Court Division of Honorable Supreme Court.

6.8.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|---|------------------------------|--------|----------------|--------|---------|----------------|---------------------|---------|----|
| | | | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Performing the functions relating to bankrupt companies and those of the Receiver | Completion of auctions | 4 | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2. Supervising movable and immovable property of local and foreign individuals gifted/willed/trusted for charitable purposes | Number of estates willed, managed and supervised. | 4 | Number | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2017-18 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|---------------------|-------------------|--------------|--------------|-----------------------------------|--------------|--------------|
| | | | 2018-19 | | 2019-20 | 2020-21 | 2021-22 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1210103 - Administrator General and Official Receiver and Trustee | | 57,00 | 71,31 | 73,81 | 75,00 | 80,00 | 85,00 |
| Total : General Activity | | 57,00 | 71,31 | 73,81 | 75,00 | 80,00 | 85,00 |
| Total : Operating Activities | | 57,00 | 71,31 | 73,81 | 75,00 | 80,00 | 85,00 |
| Total : | | 57,00 | 71,31 | 73,81 | 75,00 | 80,00 | 85,00 |