

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

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	263,45,00	284,53,00	315,29,00
Development Expenditure	1074,47,00	1160,42,00	1274,16,00
Total	1337,92,00	1444,95,00	1589,45,00
Recurrent	757,56,84	348,88,97	314,02,31
Capital	580,32,16	1096,03,03	1275,39,69
Financial Asset	3,00	3,00	3,00
Liability	0	0	0
Total	1337,92,00	1444,95,00	1589,45,00

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 debottor 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 and 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 repair/reforms of different religious organisations and institutions, matters relating to moon sighting and celebration of major occasions;
- 1.2.8. Supporting the indigent people 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 and the Holy Quran education to adolescents • Providing training to religious personalities/Imams on socio-economic issues • Distribution of free of cost text books and educational materials and management of life-long education (library) scheme • Arranging inter-religion dialogue, workshop, seminar and discussion meetings • Publication of research and religious books 	<ul style="list-style-type: none"> • Islamic Foundation
	<ul style="list-style-type: none"> • Providing pre-school and religious education to children 	<ul style="list-style-type: none"> • Hindu Religious Welfare Trust • Buddhist Religious Welfare Trust
	<ul style="list-style-type: none"> • Providing free of cost text books 	<ul style="list-style-type: none"> • Buddhist Religious Welfare Trust
	<ul style="list-style-type: none"> • Distribution of free of cost text books and educational materials • Providing training to religious personalities on socio-economic issues • Arranging discussion meeting and prayer on national and religious days • Publication of religious books 	<ul style="list-style-type: none"> • Hindu Religious Welfare Trust
	<ul style="list-style-type: none"> • Training for skill development of religious leaders/priests and training for student-youths on ethics and morals 	<ul style="list-style-type: none"> • Christian 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"> • Issuance and renewal of licences to Hajj & Umrah agencies. • Providing training to Hajj Guides • Training on Hajj affairs 		<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Developing infrastructure of religious institutions and organizations and improving management standard	<ul style="list-style-type: none"> • Enlistment of waqf estates, identification, maintenance and preparation of data base • Audit activities of waqf estates • Increasing income of Waqf Administration 	<ul style="list-style-type: none"> • Bangladesh Waqf Administration
4. Socio economic development of the destitute and religious personalities/institutions	<ul style="list-style-type: none"> • Providing grants-in-aid to religious institutions 	<ul style="list-style-type: none"> • Secretariat • Hindu Religious Welfare Trust • Buddhist Religious Welfare Trust
	<ul style="list-style-type: none"> • Providing grants-in-aid to religious institutions/church and maintenance/repair and conservation of cemetery 	<ul style="list-style-type: none"> • Christian Religious Welfare Trust
	<ul style="list-style-type: none"> • Providing grants-in-aid to the poor and indigent people • Providing grants-in-aid for celebration of Durgapuja 	<ul style="list-style-type: none"> • Hindu Religious Welfare Trust
	<ul style="list-style-type: none"> • Collection of Zakat and providing grants in aid to the indigent people for self- reliance • Providing grants -in-aid and loans to the religious people (Imam and Muazzin) for self-reliance • 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: With the introduction of pre-primary education center, employment opportunities for women and men have also been created. As many as twenty six lacs eleven thousand four hundred and fifty children (boys and girls) and adults are receiving quality education in 80,518 centres under Mosque, Temple and Pagoda Based Children and Mass Education Programs that will help in reducing poverty through increasing skills and access to employment.

Impact on Women's Advancement: In pre-primary education centres, about 11.57 lacs girls have been given pre-primary education and 14.35 lacs girls have been given education on the Holy Quran in the academic year of 2018. It is to be noted that 20% of the centres of the mosque-based children and mass education centre, 80% of temple-based children and mass education centres and 85% of pagoda-based pre-primary education centres are run by the female teachers. Their awareness of social security and the increase in participation in social activities will create employment opportunities for women. Women's participation is being ensured by giving priority to women in post-literacy and continuing education courses, which will have a direct impact on women's overall development.

3.1.2 Efficient Hajj Management

Impact on Poverty Reduction: There is no direct impact on poverty reduction. But, development of IT services and Hajj management will create temporary employment opportunities for the people. This will increase the job opportunities for qualified poor people of the country.

Impact on Women's Advancement: In order to ensure proper services to female hajj pilgrims, every year a large number of female members are included in various hajj delegations that 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 debottor property will help create employment opportunities for the poorer section of the community and enhance the opportunities for higher income. As a result of grants allocation for the maintenance and repair of religious institutions, there will be a reduction in financial support required from local people for the repair and maintenance of religious institutions, including increased opportunities for the people to observe religious rituals.

Impact on Women's Advancement: Development activities of the waqf estate management will create employment opportunities for women and help them increase their income. Women will also be indirectly benefited by the development of 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 indigent people as financial assistance intended to make them self-reliant. In the last three years, financial assistance was provided to 1,14,254 women and men from Zakat Fund. In addition, through the Imam Muazzin Kalyan Trust, interest-free loans and grants were given to the imams. In the last fiscal year, two in each upazila totalling one thousand people were given interest-free loan and a seven in each upazila totalling 3,500 people were given grants. As a result, the benefitted poor people will be permanently graduated from poverty through self-employment; and it will help to establish poverty-free society.

Impact on Women's Advancement: Zakat money given to the indigent people for self-sufficiency will play direct role in making extremely poor and indigent women to become self-sufficient. Women's status in the family as well as in the society will increase for their increased income. In the last three fiscal years, 62,842 women were given Zakat; the number is 55% of the total zakat recipients.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	466,22,44	985,39,07	43,99,50
Gender	38,29,79	32,29,35	26,02,65

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Providing pre-school and religious education to the children This Scheme is very effective in preparing children eligible for getting admission to primary schools. For this reason, this Scheme 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 Religious personalities' involvement in socio-economic activities will increase due to providing income generating and productive training to them. Trained religious personalities will be able to contribute to socio-economic development along with anti-militant and anti-terrorism activities. Considering this, the sector has been considered as the priority sector of the ministry.</p>	<ul style="list-style-type: none"> Building a society based on religious and moral values

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>3. Improvement of Hajj and Umrah management and sending medical team and other delegation</p> <p>Appropriate services shall be provided to hajj pilgrims 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 performers and also sending Hajj delegation including the medical team. From this year, the pilgrims' immigration process will be completed at Hazrat Shahjalal International Airport. This will save the time of hajj pilgrims and ease the trouble. Besides, the matter relating to appointment of 50% of the Hajj Guides from Saudi Arabia has also been finalized. It will facilitate hajj and umrah pilgrims to perform their activities.</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. Model Mosque & Islamic Cultural Centre</p> <p>With the directives of the Hon'ble Prime Minister, construction of 560 Model Mosque and Islamic Cultural Centres in every district & upazila has been started. There are provision for praying of 4.50 lacs devotees including 31,400 female at a time, Islamic cultural function, Islamic invitation activities, Hefzkhana, research room, library, training for Hajj pilgrims and arrangement for washing dead bodies in this complex.</p>	<ul style="list-style-type: none"> • Improvement of physical-infrastructure & management of religious institutions
<p>6. Providing grants-in-aid to religious institutions and indigent people</p> <p>By providing grants, standard of the infrastructure of religious institutions will be improved by repair and maintenance. Apart from this, this sector has been given importance to bring the poor and the distressed in the field of information technology, technical and vocational education, to transform them into skilled manpower and increase their participation in the labour market.</p>	<ul style="list-style-type: none"> • Socio economic development of the indigent people and religious personalities/institutions
<p>7. Providing medical services to the poor and destitute for self-reliance</p> <p>Providing medical services to the poor and destitute in the far-flung areas of the country is also socially important. From this point of view, these activities have been given 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 (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, Ministry of Religious Affairs	1162,55,77	1488,35,41	1331,87,50	1438,26,00	1581,95,72
Hajj Affairs Offices	5,66,23	6,45,05	6,04,50	6,69,00	7,49,28
Grand Total :	1168,22,00	1494,80,46	1337,92,00	1444,95,00	1589,45,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	55,57,13	56,97,02	9,04,32	10,84,93	12,12,63
3211	Administrative expenses	81,84,88	82,10,86	17,59,13	26,11,44	31,50,68
3221	Fees, charges and commissions	5,18,55	6,33,28	26,00	28,00	30,00
3231	Training	11,90,67	10,72,87	2,45,00	2,36,25	85,00
3241	Domestic travel and transfer	0	1,25	0	0	0
3242	Foreign travel and transfer	30,00,00	0	0	0	0
3243	Petrol, oil and lubricants	4,44,07	4,54,88	71,54	1,04,64	1,26,02
3244	Travel and Transfer	19,63,48	50,65,22	42,01,98	45,00,01	46,90,81
3252	Medical and surgical supplies	73,20	1,08,54	1,63,16	2,15,00	2,40,00
3253	Public order and safety supplies	44,80	48,30	0	0	0
3255	Printing and stationery	73,13,16	81,28,25	36,38	56,10	72,40
3256	General supplies and materials	17,90	21,80	25,90	30,50	38,00
3257	Professional services, honorariums and special expenses	283,46,97	554,52,62	25,04,00	14,66,74	50,50
3258	Repairs and maintenance	21,44,51	21,87,75	4,26,65	4,95,63	5,75,88
3631	Current grants	129,22,01	208,57,01	131,14,83	137,68,88	152,15,25
3632	Capital grants	0	0	2,46,17	2,65,12	2,85,85
3731	Employment-related social benefits in cash	0	45,01	0	0	0
3821	Current transfers not elsewhere classified	41,56,25	43,47,10	46,35,78	51,93,06	56,29,29
3823	Current transfers for projects	0	0	473,63,12	48,07,67	0
3911	Reserve	42,35,26	1,57,86	32,88	25,00	0
	Total : - Recurrent Expenditure	801,12,84	1124,89,62	757,56,84	348,88,97	314,02,31
	Capital Expenditure					
4111	Buildings and structures	224,26,85	224,46,35	1,74,00	0	0
4112	Machinery and equipment	9,74,31	12,27,49	81,16	1,05,95	1,23,69
4113	Other fixed assets	5,00	14,00	0	0	0
4141	Land	133,00,00	133,00,00	0	0	0
4211	Capital expenditure for project	0	0	462,65,00	931,77,75	0
4911	Reserve	0	0	115,12,00	163,19,33	1274,16,00
	Total : - Capital Expenditure	367,06,16	369,87,84	580,32,16	1096,03,03	1275,39,69
	Assets					
7215	Loans	3,00	3,00	3,00	3,00	3,00
	Total : - Assets	3,00	3,00	3,00	3,00	3,00
	Grand Total :	1168,22,00	1494,80,46	1337,92,00	1444,95,00	1589,45,00

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. Coverage of pre-primary and religious education *	1	%	12.00	10.97	12.10	12.00	12.10	12.20	12.30
2. Involving the religious personalities in socio-economic activities through providing training **	1	%	3.00	3.00	3.10	3.10	3.10	3.20	3.30
3. Upgrading Hajj & Umrah services	2	No in thousand	127	127	127	127	130	133	136

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
4. Providing grants to religious institutions	4	No in thousand	8.20	8.01	8.70	8.50	9.00	9.50	9.70
5. Providing grants to indigent people.	4	No in thousand	-	2.32	2.30	2.35	2.40	2.50	2.55

*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 online hajj pilgrim's pre-registration activities including maximum use of information technology in Hajj management were introduced. All information related to Hajj is being sent through online. Information about pre-registration is provided through SMS and the information about registration, flight information, health certification information and training schedule is provided to all the pilgrims through call centres. An agreement with the Saudi government to complete the immigration process at Hazrat Shahjalal International Airport from 2019 was signed in order to save time and lessen suffering of the pilgrims. Besides, the matter relating to appointment of 50% of the Hajj Guides from Saudi Arabia has also been finalized, which will make the Hajj and Umrah activities easier to perform for the pilgrims. In the last three financial year, grant-in-aid worth of about Tk.51.69 crore was given to maintain and repair of about 24,442 mosques, temples, monasteries, pagodas and Buddhist temples, graveyards, eidgahs, cremation and cemetery. In addition, a grant of Tk.12.74 crore was provided to 6,684 indigent people for 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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)	1050	1050	1050	1100	1050	1100	1150
2. Improvement of Hajj & Umrah management & sending Hajj delegation including medical teams	Hajj performed by pilgrims.	2	Person (Thousand)	127	127	127	127	130	133	136
	Representatives		Person	600	500	650	432	500	550	600
3. Issuance and renewal of licences to Hajj & Umrah agencies	License issued/renewed	2	Number	800	200	1200	1000	400	500	1250
4. Providing training to Hajj Guides	Trained Hajj Guides	2	Number	93	93	160	148	170	175	180
5. Training on Hajj affairs	Trained agency representatives, and Hajj pilgrims	2	Number	3600	4000	3800	125000	130000	135000	140000
6. Providing grants-in-aid to religious institutions	Religious institutions received grants	4	Number (Thousand)	8.20	8.01	8.70	8.50	9.00	9.50	9.70

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							
1350101 - Secretariat, Ministry of Religious Affairs	1-6	5,39,94	7,40,00	8,64,64	10,74,00	12,34,00	15,00,00
Total : General Activity		5,39,94	7,40,00	8,64,64	10,74,00	12,34,00	15,00,00

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
Special Activity							
120000801 - Loans to Government Employees	1-6	0	0	0	3,00	3,00	3,00
120001701 - Pilgrimage Outside Bangladesh	2-5	48,97,27	60,80,00	60,80,00	63,71,50	70,00,00	77,76,00
120002301 - Grants to Muslim Religious Institution	6	34,40,09	40,15,00	41,98,40	45,00,00	50,51,00	54,93,94
120002302 - Grants to Hindu Religious Institution	6	2,34,23	2,95,00	3,09,80	3,05,00	3,30,00	3,64,40
120002303 - Grants to Buddha Religious Institution	6	43,05	50,00	41,80	55,00	65,00	70,00
120002304 - Grants to Christian Religious Institution	6	2,35	20,00	20,00	22,00	28,00	31,28
127011201 - Islamic Fekah Academy, Jeddah	1-6	0	0	0	25,00	26,00	26,50
127011401 - Islamic Solidarity Fund	1-6	0	0	0	24,00	13,00	13,50
Total : Special Activity		86,16,99	104,60,00	106,50,00	113,05,50	125,16,00	137,78,62
Support Activity							
136011200 - Islamic Fekah Academy, Jeddah	1-5	0	35,00	60,00	0	0	0
136011400 - Islamic Solidarity Fund	1-5	0	12,00	12,00	0	0	0
Total : Support Activity		0	47,00	72,00	0	0	0
Total : Operating Activities		91,56,93	112,47,00	115,86,64	123,79,50	137,50,00	152,78,62
Development Activities							
Annual Development Program							
221000135 - Reserve for unapproved project Ministry of Religious Affairs	1-5	0	40,00,00	0	115,12,00	163,17,62	1274,16,00
224247500 - Enhancing Religious Harmony and Awareness Project	1-6	0	0	6,12,00	22,74,00	17,12,25	0
Total : Annual Development Program		0	40,00,00	6,12,00	137,86,00	180,29,87	1274,16,00
Total : Development Activities		0	40,00,00	6,12,00	137,86,00	180,29,87	1274,16,00
Total :		91,56,93	152,47,00	121,98,64	261,65,50	317,79,87	1426,94,62

6.2 Islamic Foundation

6.2.1 Recent Achievements: During the last three years, 27 lacs 90 thousand children were provided pre-primary and 37 lacs three thousand children and adolescent were provided with moral and Holy Quranic education. Along with religious and moral teaching, 57 thousand and six hundred illiterate males and females were given literacy, 65 lacs 50 thousand six hundred people were give education in three stages. 18,376 religious personalities were provided with socio-economic development training (regular Imam Refreshers training and 60 days computer training). A total of 290 research-based and Islamic books were published for the development of people's moral values. With a view to reducing poverty, employment opportunities were created by providing interest-free loans and grants to 2,980 and 4,480 Imam-Moazzim and other people respectively and grants to 51,412 men and 62,842 women from Zakat Fund. Through the 50 Islamic Mission centres and hospitals located in the remote areas of the country, 34 lacs 80 thousand 297 poor men and women were provided medical services. Through the 450 missions Maktab, 1 lac 26 thousand children acquired knowledge of literacy. Six thousand eight hundred and fifty students were educated through 19 ibtedayee madrasas. A total of 7701 events were held including interest-free loans to religious personalities, dowry-free marriages, Eid-e-Miladunnabi, Holy Quran Tafsir Mahfils, national and religious day celebrations and educational and education-based programmes were organised and observed.

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	2017-18	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Providing pre-school and religious education to children and the Holy Quran education to adolescents	Pre-school, religious and moral education provided	1	No. of children in thousand	2176	2478	2395	2697	2707	2750	2780

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
2. Distribution of free of cost text books and educational materials and management of life-long education (library) scheme	Students / persons benefited	1	No. of children in lacs	62.01	23.16	67.88	25.66	27.07	27.50	27.80
3. Providing training to religious personalities/Imams on socio-economic issues	Imams trained	1	Person (thousand)	6.70	5.70	6.70	5.80	5.80	5.80	5.80
4. Arranging inter-religion dialogue, workshop, seminar and discussion meetings	Arranging Workshops/ seminars	1	number)	700	580	700	513	520	520	520
5. Publication of research and religious books	Books published	1	number	150	143	160	150	162	162	162
6. Collection of Zakat and providing Grants-in-aid to the indigent people for self- reliance	Collected Zakat	4	Taka in crore	3.78	3.17	3.97	4.00	4.17	4.50	5.00
	Persons benefitted		Person (thousand)	37.70	40.00	39.00	40.00	42.00	42.00	45.00
7. Providing medical services to remote areas through Islamic Mission	Persons benefitted	4	Person (thousand)	1180	1180	1220	1200	1250	1270	1300
8. Providing grants-in-aid and loans to the religious people (Imam and Muazzin) for self-reliance	Disbursement of money	4	taka in core	2.20	2.20	2.20	3.20	2.75	2.75	4.00
	persons benefitted		person (thousand)	3.00	3.00	3.00	5.00	3.50	3.50	6.60

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							
131011200 - Islamic Foundation	1-8	59,40,22	68,94,00	68,94,00	72,84,00	75,14,34	80,27,85
131011400 - Zakat Fund Administrator	6	73,48	1,17,00	1,17,00	1,22,00	1,30,00	1,59,93
131011500 - Baitul Mokarram Mosque	4	59,99	1,25,00	1,25,00	1,46,00	2,08,25	2,54,83
131011600 - Imam Training Academy	3,8	19,83,80	22,70,00	22,70,00	23,61,00	24,95,55	31,02,46
132007100 - Endowment Fund for Imam & Moyajin Welfare Trust	3,8	77,82	2,00,00	2,00,00	2,25,00	2,37,49	2,73,37
135010600 - Islamic Mission Institute	7	24,59,16	29,20,00	29,20,00	30,28,00	31,73,97	33,00,00
Total : Support Activity		105,94,47	125,26,00	125,26,00	131,66,00	137,59,60	151,18,44
Total : Operating Activities		105,94,47	125,26,00	125,26,00	131,66,00	137,59,60	151,18,44
Development Activities							
Annual Development Program							
224032600 - Islamic Books Publication Project (2nd Phase) (01/04/16 - 31/03/2019)	1	3,40,94	3,93,00	4,07,00	3,08,00	0	0
224032700 - Collection of Books and Expansion of Readers Services at National Level and District Libraries of Islamic Foundation (01/07/16 - 30/06/2019)	5	2,00,00	5,32,00	6,41,00	0	0	0
224032900 - Mosque Based Child and Mass Literacy Program (6th Phase) (01/01/2015 - 31/12/2019)	1	336,79,00	400,00,00	666,40,00	380,06,00	0	0
224116800 - Establishment of Gopalganj Islamic Foundation Complex	1-8	0	6,00,00	6,00,00	17,13,00	0	0
224116900 - Expansion and Strengthening Mosque Library Project-2nd Phase	2	0	10,00,00	10,94,00	10,05,00	0	0

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
224127400 - Establishing 560 model mosques and Islamic Cultural Centers in Zila & Upazila of Bangladesh	1-8	0	368,88,00	368,88,00	431,07,00	942,43,96	0
224127600 - Construction of Islamic Mission Hospital Complex Building at Sirta, Mymensing and Kalkini, Madaripur and Strengthenin	4	0	10,00,00	10,00,00	29,90,00	0	0
Total : Annual Development Program		342,19,94	804,13,00	1072,70,00	871,29,00	942,43,96	0
Total : Development Activities		342,19,94	804,13,00	1072,70,00	871,29,00	942,43,96	0
Total :		448,14,41	929,39,00	1197,96,00	1002,95,00	1080,03,56	151,18,44

6.3 Hajj Offices (Dhaka & Jeddah)

6.3.1 Recent Achievements: In the last three years, under government and non-government management, three lacs 54 thousands hajj performers easily travelled to Saudi Arabia. All the Hajj performers were provided all assistance from Hajj office Dhaka for performing Holy Hajj. By ensuring highest application of information technology in Hajj Management, all activities were completed very fast and smoothly through using the website www.hajj.gov.bd. By using e-Hajj system all information and database of all Hajj performers preserved according to requirements of Saudi Embassy and Saudi Ministry of Hajj and supplied to all concerned organizations. Hajj pilgrims were arranged access to online registration from their respective areas. By establishing full-time IT help desk at Hajj camp, information was transmitted through circulating regular bulletin. Visas on passports of all Hajj pilgrims were collected by completing online 'Visa lodgement and sent to MOFA' activities under Saudi e-Hajj Systems. By using the modern information technology-based KIOSK machines installed at Hajj Camp, Dhaka; reporting and medical services to all Bangladeshi Hajj performers were provided during Hajj season in Macca & 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Improvement of Hajj & Umrah managements & sending of Hajj delegations including medical team	Hajj service	2	Person (thousand)	128	128	128	128	128	128	128
	Umrah service			20	20	22	22	25	25	25

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
Operating Activities							
General Activity							
1350102 - Hajj Affairs Offices	1	5,78,96	5,66,23	6,45,05	6,04,50	6,69,00	7,49,28
Total : General Activity		5,78,96	5,66,23	6,45,05	6,04,50	6,69,00	7,49,28
Total : Operating Activities		5,78,96	5,66,23	6,45,05	6,04,50	6,69,00	7,49,28
Total :		5,78,96	5,66,23	6,45,05	6,04,50	6,69,00	7,49,28

6.4 Bangladesh Waqf Administration

6.4.1 Recent Achievements: About Tk.19.35 crore was collected in the last three years, at the rate of 5 percent of net income as contribution from 22,083 waqf estates listed under section 71 of the Waqf Ordinance of 1962. In the same period, 609 new waqf estates have been enlisted. A modern computer lab was established in Waqf Administration. Its website was connected to national web portal. In order to collect information of waqf estates from anywhere in the world, a data base of the estates was prepared.

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. Enlistment of waqf estates, identification, maintenance and preparation of data base	Enlistment of un-enlisted estates	3	Number	315	315	330	315	350	360	385
2. Audit activities of waqf estates	Audited estates	3	Number (thousand)	2.34	2.36	2.36	2.34	2.38	2.40	2.56
3. Increasing income of Waqf Administration	Income	3	Taka In lacs		672	780	700	750	803	860

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
Support Activity							
131011300 - Bangladesh Waqf Administrator	1-3	20,00	50,00	60,00	55,00	80,00	1,50,00
Total : Support Activity		20,00	50,00	60,00	55,00	80,00	1,50,00
Total : Operating Activities		20,00	50,00	60,00	55,00	80,00	1,50,00
Total :		20,00	50,00	60,00	55,00	80,00	1,50,00

6.5 Hindu Religious Welfare Trust

6.5.1 Recent Achievements: During the last three years, Tk.4.52 crore was spent in maintenance, repair and development of 3,455 religious institutions and grant-in-aid to 1,636 indigent people. Under the 'Temple-based Child and Mass Education Program' project implemented by the Trust, 4,95,000 children and 18,750 adult persons were given education through the 5,750 centers established in 64 districts. In religious and socio-economic perspective, 23,650 priests and votaries were trained in different subjects through skill development project. In the last three fiscal years, 390 programs were organized for the celebration of Shuvo Janmastami and national mourning day on the death anniversary of the Father of the Nation Bangabandhu Sheikh Mujibur Rahman with the help of the district administrations.

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. Providing pre-school and religious education to children	Students received pre-school and Hindu religious education	1	Number (thousand)	195	165	195	191	191	191	191
2. Distribution of free of cost text books and educational materials	Number of beneficiaries	1	Number (thousand)	208	165	208	191	191	191	191
3. Providing training to religious personalities on socio-economic issues	Trained personalities	1	Number (thousand)	12.00	6.50	6.60	1.2	0	0	0
4. Arranging discussion meeting and prayer on national and religious days	Arranged programs	1	Number	140	140	150	197	198	200	205
5. Publication of religious books	Books published	1	Number	1	1	1	1	1	1	1
6. Providing grants-in-aid to religious institutions	Moths/ temples/ ashrams repaired	4	Number	1700	1005	1800	950	1000	1100	1200
7. Providing grants-in-aid to the poor and indigent people	No. of beneficiaries	4	Number person	1100	850	1150	323	350	400	400

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
8. Providing grants-in-aid for celebration of Durgapuja	Worship places of Durgapuja benefited	4	Number thousand)	7.90	5.00	8.00	5.25	5.50	6.25	6.50

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
Support Activity							
135010900 - Hindu Welfare Trust	1-8	89,98	1,90,00	80,90,00	0	0	0
Total : Support Activity		89,98	1,90,00	80,90,00	0	0	0
Total : Operating Activities		89,98	1,90,00	80,90,00	0	0	0
Development Activities							
Non-Annual Development Program							
213025300 - Renovation, Repair and Development of 48 Existing Hindu Religious Establishment of Habigonj District.	4	0	2,49,05	2,49,05	0	0	0
213025400 - Renovation, Repair and Development of Sree Sree Dhakeshwari Jatiya Mandir and Sree Sree Siddeshwari Kalimandir, Dhaka.	4	0	6,78,70	6,78,70	0	0	0
213025500 - Renovation, Repair and Development of 149 Existing Hindu Religious Establishment in Four District including Chattogram	4	0	6,92,25	6,92,25	0	0	0
Total : Non-Annual Development Program		0	16,20,00	16,20,00	0	0	0
Annual Development Program							
224033000 - Strengthening the Religious and Socio-Economic Capacity of the Purohit and Sebait. (01/01/2015 - 31/12/2017)	1	7,00,00	7,09,00	3,69,00	0	0	0
224127500 - Temple Based Child & Mass Literacy Program-5th Phase	1-2	0	54,00,00	62,59,00	62,00,00	36,17,81	0
Total : Annual Development Program		7,00,00	61,09,00	66,28,00	62,00,00	36,17,81	0
Total : Development Activities		7,00,00	77,29,00	82,48,00	62,00,00	36,17,81	0
Total :		7,89,98	79,19,00	163,38,00	62,00,00	36,17,81	0

6.6 Buddhist Religious Welfare Trust

6.6.1 Recent Achievements: In the last three financial years, a grant of Tk.2.80 crore was distributed as grants-in-aid to 1399 Buddhist monasteries/ Bihar/pagodas /cremation for repair, renovation and preservation and celebration of religious festivals. Pre-primary education and religious education were provided to six thousand Buddhist children through Pagoda-based Pre-primary Education Project. Apart from this, due to the adoption of the project, employment of 100 Buddhist women and men in the grassroots level was created. In the last three financial years, special grant-in-aid of Tk.10.61 lacs was provided for the treatment of residential Buddhist monks and indigent persons.

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. Providing pre-primary and religious education to the children	Students received pre-school and Buddhist religious education	1	Number (Person)	2000	2000	2000	6000	6000	6000	6000
2. Providing free of cost text books	Students benefitted	1	Number (Set)	2000	2000	2000	6000	6000	6000	6000

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
3. Providing grants-in-aid to the religious institutions	Religious institutions received grants	4	Number	250	250	250	250	275	300	330

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							
Support Activity							
135010800 - Buddhist Welfare Trust	1,2	40,00	73,00	73,00	90,00	1,08,00	1,33,20
Total : Support Activity		40,00	73,00	73,00	90,00	1,08,00	1,33,20
Total : Operating Activities		40,00	73,00	73,00	90,00	1,08,00	1,33,20
Development Activities							
Annual Development Program							
224247200 - Pagoda Based Pre-Primary Education Project (2nd Phase)	1-2	0	0	3,42,00	3,32,00	1,50,36	0
Total : Annual Development Program		0	0	3,42,00	3,32,00	1,50,36	0
Total : Development Activities		0	0	3,42,00	3,32,00	1,50,36	0
Total :		40,00	73,00	4,15,00	4,22,00	2,58,36	1,33,20

6.7 Christian Religious Welfare Trust

6.7.1 Recent Achievements: In the last three years, a grant of Tk.53.50 lacs was distributed for the construction, renovation, repair and maintenance of 207 churches/shrines and renovation of graveyards. Four training workshops on skill development of the religious leaders and twelve training workshops on ethics and moral values were organized. One hundred ninety six priests and five hundred eighty eight students and youths participated in these programs. In addition, four meetings and rallies were organized in the last two financial years with the participation of religious and social leaders in order to establishing communal harmony and social awareness. In these programs eighty eight religious and social leaders participated.

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. Providing grants-in-aid to religious institutions/church and maintenance/repair and conservation of cemetery	Institutions received grants	4	Number	80	80	100	100	110	120	130
2. Training for skill development of religious leaders/priests and training for student-youths on ethics and morals	Trained Christian priests/religious leaders and students/youths	1	Number of Trainees (Person)	341	380	355	355	360	370	380

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
Operating Activities							
Support Activity							
135010700 - Christian Religious Welfare Trust	1	20,00	27,77	27,77	50,00	86,40	99,46
Total : Support Activity		20,00	27,77	27,77	50,00	86,40	99,46
Total : Operating Activities		20,00	27,77	27,77	50,00	86,40	99,46
Total :		20,00	27,77	27,77	50,00	86,40	99,46