

Grant No. 31
35 - Ministry of Religious Affairs
Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	203,69,00	217,97,00	233,21,00
Development	320,50,00	342,90,00	366,90,00
Total	524,19,00	560,87,00	600,11,00
Revenue	508,77,50	539,53,53	576,69,00
Capital	15,41,50	21,33,47	23,42,00
Total	524,19,00	560,87,00	600,11,00

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 Debouttare states/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 important 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 Buddhist 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
2. Efficient 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, maintenance and preparation of database of Waqf estates and Debouttar properties 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 	<ul style="list-style-type: none"> Secretariat 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 Durgapuja 	<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 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 79,250 teachers will be appointed to teach children pre-primary and religious education. As many as one crore two lakh children (boys and girls) will receive quality education. This will help in reducing poverty in future. In addition, it will contribute to the improvement of law and order situation by preventing terrorism and fanaticism.

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 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 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	370,60,01	394,34,28	421,35,78
Gender	270,49,34	300,85,09	325,07,34

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 making 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 use of modern technology of online registration 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"> Efficient 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</p> <p>This area has been prioritized for bringing dynamism in post-literacy activities and developing reading habits through establishment of religious institution-based library and continuing education courses for socio-economic and moral development of the people.</p>	<ul style="list-style-type: none"> Socio economic development of the destitute and religious personalities/institutions
<p>6. Providing grants in aid to the poor and destitute for self- reliance</p> <p>It is an imperative to take initiatives for increasing participation in labour market by turning people into skilled manpower through technical and vocational education. In addition, 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 (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Islamic Foundation	243,35,00	316,54,76	324,44,40	385,28,19	418,80,94
Baitul Mokarram Mosque	50,00	50,00	50,00	60,00	64,00
Bangladesh Waqf Administrator	50,00	66,45	40,00	48,20	-,56,00
Welfare Trust for Imam & Muazzin	2,40,00	2,40,00	75,00	2,00,00	2,00,00
Hindu Religious Welfare Trust	34,69,60	36,92,37	41,92,00	6,01,37	1,04,04
Imam Training Academy	15,68,00	17,25,78	19,56,41	19,22,40	20,57,00
Zakat Fund Administrator	56,00	59,60	70,00	80,00	90,00
Islamic Mission Institute	18,90,00	22,13,57	25,14,18	25,43,20	27,97,52
Buddhist Welfare Trust	1,67,00	1,70,00	1,30,00	1,35,50	47,25
Muslim Religious Institution	30,50,00	30,50,00	32,10,00	34,00,00	36,00,00
Hindu Religious Institution	2,50,00	2,50,00	2,70,00	2,80,00	3,00,00
Christian Organizations	17,00	17,00	18,00	19,00	20,00
Other Religious Institution	43,00	43,00	46,00	49,00	52,00
Christian Religious Welfare Trust	10,00	10,94	20,00	20,84	22,75
Secretariat	31,08,60	5,87,26	19,44,13	27,51,97	29,43,35
International Organisations	47,85	1,48,00	35,00	35,00	37,00
Hajj Affairs	44,30,05	54,61,89	54,03,88	54,12,33	58,51,15
Grand Total :	427,82,10	494,40,62	524,19,00	560,87,00	600,11,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	8,37,40	5,44,79	6,76,74	4,93,62	4,54,36
4600	Pay of Establishment	10,64,50	11,99,93	12,96,54	10,05,38	9,62,65
4700	Allowances	16,07,11	14,01,18	19,12,00	15,15,43	14,29,83
4800	Supplies and Services	229,06,99	316,64,33	324,71,54	350,52,06	378,62,05
4900	Repairs and Maintenance	1,30,25	1,51,52	1,50,64	1,41,37	1,53,61
5900	Grants in Aid	126,18,60	133,70,47	141,72,45	156,72,67	167,29,50
6100	Contributions to International Organisation	47,85	1,48,00	35,00	35,00	37,00
6300	Pensions and Gratuities	67,00	67,00	1,60,00	38,00	40,00
6600	Block Allocations	3,00	4,00	2,59	0	0
	Total : - Revenue Expenditure	392,82,70	485,51,22	508,77,50	539,53,53	576,69,00
	Capital Expenditure					
6800	Acquisition of Assets	3,62,00	8,82,00	3,62,50	55,50	99,00
7000	Construction and Works	26,00,00	0	11,76,00	20,74,97	22,40,00
7400	Advances to Government Employees	7,40	7,40	3,00	3,00	3,00
7900	Development Import Duty and VAT	5,30,00	0	0	0	0
	Total : - Capital Expenditure	34,99,40	8,89,40	15,41,50	21,33,47	23,42,00
	Grand Total :	427,82,10	494,40,62	524,19,00	560,87,00	600,11,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
1. Coverage of pre-primary and religious education *	1	%	10.32	10.32	11.00	11.00	11.78	12.00	12.00
2. Involving the religious personalities in socio-economic activities through providing training **	1	%	2.40	2.40	2.66	2.66	2.80	3.00	3.00
3. Development of religious institutions	3	%	3.00	3.00	3.33	3.33	3.67	3.90	3.90
4. Upgrading Hajj services ***	2	No of Pilgrims (in thousand)	101	98	102	106	113	118	123

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

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

*** Number of Hajj pilgrims in FY2009-10: 58,000

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 Revised National Hajj Policy 2014 has been issued for improvement of Hajj management. ICT based Hajj management has also been introduced. During the last 3 years, Tk. 34.20 crore has been disbursed grants-in-aid for repair and maintenance of 30,450 mosques, temples, maths, ashrams, pagodas, buddhist temples, graveyards, shashans, cemeteries, etc. Around 12,800 religious personalities were given training to create awareness for human resource development. In addition, as many as 5,740 destitutes were given financial assistance 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		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
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)	600	680	800	700	900	950	950
2. Improvement of Hajj &Umrah management & sending Hajj delegation including medical teams	Hajj performed by pilgrims.	2	Person (Thousand)	90	98	110	106	113	118	123
	Representatives		Person	300	300	330	370	340	350	360
3. Issuance and renewal of licences to Hajj &Umrah agencies.	License issued/renewed	2	Number	1160	1160	1160	1160	1160	1160	1160
4. Providing training to Hajj Guides	Trained Hajj Guides	2	Number (Thousand)	100	180	115	105	120	125	125
5. Training on Hajj affairs	Trained agency representatives, and Hajj pilgrims	2	Number	3000	3000	3500	3500	3600	3800	4000
6. Providing grants-in-aid to religious institutions	Religious institutions received grants	4	Number (Thousand)	11.00	11.00	12.00	12.00	13.00	14.00	14.50

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3501-0001 - Secretariat	1-5	4,41,55	5,08,60	5,87,26	7,68,13	6,77,00	7,03,35
3506-4263 - Islamic Fekah Academy, Jeddah	1-5	22,39	24,85	78,00	24,00	24,00	25,00
3506-4264 - Islamic Solidarity Fund	1-5	9,89	23,00	70,00	11,00	11,00	12,00
Total : Operational Units		4,73,83	5,56,45	7,35,26	8,03,13	7,12,00	7,40,35
Total : Non Development		4,73,83	5,56,45	7,35,26	8,03,13	7,12,00	7,40,35
Approved Projects							
3501-7470 - Block allocation for unapproved projects.	1-5	0	26,00,00	0	11,76,00	20,74,97	22,40,00
Total : Approved Projects		0	26,00,00	0	11,76,00	20,74,97	22,40,00
Total : Development		0	26,00,00	0	11,76,00	20,74,97	22,40,00
Total		4,73,83	31,56,45	7,35,26	19,79,13	27,86,97	29,80,35

6.2 Islamic Foundation

6.2.1 Recent Achievements: During the last 3 years, 38 lakh 57 thousand children were provided pre-primary and religious education. 15,180 religious personalities were given training on socio-economic development issues. Besides this, 3,876 officers, staffs and religious personalities were given computer training. 285 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 3,430 imams and moajjins and financial assistance to 3,920. Financial assistance also provided to 10,973 persons person from Zakat Fund. In addition, 4,080 women were given training on sewing and 576 sewing machines were distributed. 256 seminars on anti- drugs and dowry-free marriages, 597 programs to celebrate Eid-e-Miladunnabi, 2,236 tafsir mahfils and 10,014 educational competition programs were also organized during this period. In the remote areas of the country, 15.07 lakh pious Muslims were taught holy Quran in their local mosques.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	720	720	780	780	900	930	960
2. Teaching adolescents the Holy Quran	Holy Quran Teaching provided	1	No. of children in thousand	420	420	440	798	1022	1046	1435
3. Providing basic training to the teachers and persons concerned	Training	1	Person (thousand)	38	38	39	51	60	67	74
4. Providing religious education including basic literacy to the adults	Person Benefited	1	Person (Thousand)	19	19	19	19	19	19	19
5. Conducting life cycle education (library) programme	Persons benefitted	1	Person (lakh)	32	32	33	34	40	45	50
6. Distribution of free of cost text books and educational materials	Students benefitted	1	Person (lakh)	12.40	12.40	13.00	16.57	19.41	21.95	24.14
7. Providing training to religious personalities on socio-economic issues	Imams trained	1	Person (thousand)	6.00	6.00	6.60	5.60	6.00	6.20	6.50
8. Arranging inter-religion dialogue, workshop, seminar and discussion meetings	Workshops/ seminars	1	number	18	563	19	563	575	580	585

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
9. Research and publication of religious books	Books published	1	Number	190	190	220	230	250	265	275
10. Digitization of the activities of Islamic Foundation	Digitized Office	3	Number	32	32	103	103	103	103	103
11. Collection of Zakat and providing grants in aid to the poor and the destitute for self- reliance	Collected Zakat	4	Taka in crore	2.20	2.20	2.30	2.40	3.00	3.20	3.40
	Persons benefitted		Person (thousand)	12	12	13	14	20	25	30
12. Providing medical services to remote areas through Islamic Mission	Persons benefitted	4	Person (thousand)	820	820	900	950	1,000	1100	1200

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3505-3171 - Islamic Foundation	1-12	48,77,51	52,35,00	54,78,76	57,60,40	69,08,53	74,30,94
3505-3172 - Baitul Mokarram Mosque	1,2	60,00	50,00	50,00	50,00	60,00	64,00
3505-3174 - Welfare Trust for Imam & Muazzin	3,8,9	2,00,00	2,40,00	2,40,00	75,00	2,00,00	2,00,00
3505-3176 - Imam Training Academy	3,8	15,52,54	15,68,00	17,25,78	19,56,41	19,22,40	20,57,00
3505-3177 - Zakat Fund Administrator	7	45,02	56,00	59,60	70,00	80,00	90,00
3505-3179 - Islamic Mission Institute	12	18,00,50	18,90,00	22,13,57	25,14,18	25,43,20	27,97,52
3505-3184 - Muslim Religious Institution	3,5,6	27,57,98	30,50,00	30,50,00	32,10,00	34,00,00	36,00,00
Total : Operational Units		112,93,55	120,89,00	128,17,71	136,35,99	151,14,13	162,39,46
Total : Non Development		112,93,55	120,89,00	128,17,71	136,35,99	151,14,13	162,39,46
Approved Projects							
3505-5011 - Expansion and strengthening of Mosque Libraries	9	2,54,00	6,00,00	6,00,00	6,84,00	0	0
3505-5014 - Mosque Based Child and Mass Literacy Program (6th Phase)	1	86,35,00	185,00,00	255,76,00	260,00,00	316,19,66	344,50,00
Total : Approved Projects		88,89,00	191,00,00	261,76,00	266,84,00	316,19,66	344,50,00
Total : Development		88,89,00	191,00,00	261,76,00	266,84,00	316,19,66	344,50,00
Total :		201,82,55	311,89,00	389,93,71	403,19,99	467,33,79	506,89,46

6.3 Hajj Offices (Dhaka & Mecca)

6.3.1 Recent Achievements: During the last three years, 2 lakh 91 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, SMS service 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. In order to ensure drinking water in Hajj camp, deep tube well has been installed. Sound system of the Hajj camp mosque has also been modernised during this period. About 1.73 lakh Hajj pilgrims were given medical services through KIOSK machine at Mecca and Madina since 2013.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Formulation of Hajj policy, improvement of Hajj & Umrah managements & sending of Hajj representatives with medical team	Hajj service	2	Person (thousand)	98	98	120	106	113	118	123
	Umrah service			15	15	16	15	17	18	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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3510-0001 - Pilgrimage Outside Bangladesh	1	28,67,95	39,00,00	48,40,00	47,40,00	48,50,00	52,00,00
3510-0005 - Hajj Affairs Office, Dhaka	1	1,39,94	1,35,40	2,07,78	1,43,38	1,50,12	1,57,51
3510-0010 - Hajj Affairs Office, Macca	1	2,05,51	3,94,65	4,14,11	5,20,50	4,12,21	4,93,64
Total : Operational Units		32,13,40	44,30,05	54,61,89	54,03,88	54,12,33	58,51,15
Total : Non Development		32,13,40	44,30,05	54,61,89	54,03,88	54,12,33	58,51,15
Total :		32,13,40	44,30,05	54,61,89	54,03,88	54,12,33	58,51,15

6.4 Bangladesh Waqf Administration

6.4.1 Recent Achievements: As per section 71 of the Waqf Ordinance 1962, listed Waqf estates to pay subscription at the rate of 5% on their net income. Accordingly, a total of Taka 16 crore was realised from 21,464 Waqf estates listed with Waqf Administration. 1232 Waqf estates have been enlisted newly. A total of Tk.19.00 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		
				2014-15		2015-16		2016-17	2017-18	2018-19
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	1500	1000	1500	215	220	225	230
2. Auditing the activities of the Waqf estates, its	Audited estates	3	Number (thousand)	2.50	2.50	3.18	2.50	2.70	2.80	3.00
3. Providing grants-in-aid to religious institutions	Repaired Mosques/ madrasas	4	Number	48	48	50	50	52	54	55

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3505-3173 - Bangladesh Waqf Administrator	1-3	48,00	50,00	66,45	40,00	48,20	-56,00
Total : Operational Units		48,00	50,00	66,45	40,00	48,20	-56,00
Total : Non Development		48,00	50,00	66,45	40,00	48,20	-56,00
Total :		48,00	50,00	66,45	40,00	48,20	-56,00

6.5 Hindu Religious Welfare Trust

6.5.1 Recent Achievements: A total of Taka 5 crore 23 lakh was distributed as grants-in-aid to repair 3,886 religious institutions which also include financial assistance to 2,205 destitutes during last three years. An amount of Tk.4 crore 50 lakh was distributed to 45000 Puja Mondops (worship places) 5,13,750 children and adults received education through 5,250 educational institutions established in all 64 districts of the country under the Temple-based Child and Adult Education project (3rd phase) implemented by the Trust. Furthermore, 195 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	156	165	156	165	165	165
2. Distribution of free of cost text books and educational materials	Number of beneficiaries	1	Number (thousand)	156	177	165	177	177	177	177
3. Providing training to religious personalities on socio-economic issues	Person Benefited	1	Number (thousand)	14.40	14.40	14.40	5.00	7.00	9.00	8.50
4. Arranging inter-religion dialogue, workshop, seminar and discussion meeting	Workshops/ seminars	1	Number	265	130	265	135	140	140	150
5. Research and Publication of religious books	Books published	1	Number (Thousand)	1	1	5	1	5	5	5
6. Providing grants-in-aid to religious institutions	Moths/ temples/ ashrams repaired	4	Number	1500	1406	1600	1650	1750	2000	2100
7. Providing grants-in-aid to the poor destitute	No. of beneficiaries	4	Number	800	848	900	950	1000	1100	1150
8. Providing grants-in-aid for celebration of Durgapuja	Worship places of Durgapuja benefited	4	Number (Thousand)	20	15	20	20	21	21.5	22

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3505-3175 - Hindu Religious Welfare Trust	8	66,30	69,60	75,37	92,00	98,00	1,04,04
3505-3186 - Hindu Religious Institution	1	2,45,31	2,50,00	2,50,00	2,70,00	2,80,00	3,00,00
Total : Operational Units		3,11,61	3,19,60	3,25,37	3,62,00	3,78,00	4,04,04
Total : Non Development		3,11,61	3,19,60	3,25,37	3,62,00	3,78,00	4,04,04
Approved Projects							
3505-5012 - Temple Based Child and Mass Literacy Program (4th Phase)	1	27,00,00	28,00,00	33,00,00	35,00,00	0	0
3505-5015 - Strengthening the Religious and Socio-Economic Capacity of the Purohit and Sebait.	1	80,00	6,00,00	3,17,00	6,00,00	5,03,37	0
Total : Approved Projects		27,80,00	34,00,00	36,17,00	41,00,00	5,03,37	0
Total : Development		27,80,00	34,00,00	36,17,00	41,00,00	5,03,37	0
Total :		30,91,61	37,19,60	39,42,37	44,62,00	8,81,37	4,04,04

6.6 Buddhist Religious Welfare Trust

6.6.1 Recent Achievements: During the last three years, a total of Tk.1.38 crore was provided as grants-in-aid for repair, renovation and maintenance to 1465 Buddhist temples. Religious and pre-primary education was provided to 2,000 children across the country. In addition, 180 religious personalities were provided training on human resource development issues.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Providing pre-primary and religious education to children	Educated pre-primary students	1	Number	30	0	60	2000	2000	2000	2000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	from Buddhist Community		(person)							
2. Distribution of free text book and education equipment	Distributed text books and education equipment	1	Number (person)	-	-	2000	2000	2000	2000	2000
3. Providing training to religious personalities on socio-economic issues	Trained Buddhist Vikkhus	1	Person	30	60	60	60	60	-	-
4. Providing grants-in-aid to religious institutions	Institutions received grants-in-aid	4	Number	240	240	300	300	310	320	330

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3505-3183 - Buddhist Welfare Trust	1,2	1,20,00	80,00	80,00	40,00	43,50	47,25
3505-3188 - Other Religious Institution	4	34,68	43,00	43,00	46,00	49,00	52,00
Total : Operational Units		1,54,68	1,23,00	1,23,00	86,00	92,50	99,25
Total : Non Development		1,54,68	1,23,00	1,23,00	86,00	92,50	99,25
Approved Projects							
3505-5013 - Pagoda Based Pre-Primary Education Project	1	45,00	87,00	90,00	90,00	92,00	0
Total : Approved Projects		45,00	87,00	90,00	90,00	92,00	0
Total : Development		45,00	87,00	90,00	90,00	92,00	0
Total :		1,99,68	2,10,00	2,13,00	1,76,00	1,84,50	99,25

6.7 Christian Religious Welfare Trust

6.7.1 Recent Achievements: Christian Religious Welfare Trust was established in 2011 and its function started from 2012. During the last three years, an amount Tk. 1 crore 35 lakh was provided as grants-in-aid for repair and reconstruction of 191 churches/worship places.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Providing grants-in-aid to religious institutions	Institutions received grant in aid	4	Number	30	74	40	80	90	100	150

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3505-3187 - Christian Organizations	1	5,88	17,00	17,00	18,00	19,00	20,00
3505-3189 - Christian Religious Welfare Trust	1	0	10,00	10,94	20,00	20,84	22,75
Total : Operational Units		5,88	27,00	27,94	38,00	39,84	42,75
Total : Non Development		5,88	27,00	27,94	38,00	39,84	42,75
Total :		5,88	27,00	27,94	38,00	39,84	42,75