

Grant No. 08

111 - Internal Resources Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	2301,65,00	2462,77,00	2635,16,00
Development Expenditure	597,82,00	639,67,00	684,44,00
Total	2899,47,00	3102,44,00	3319,60,00
Recurrent	2121,57,04	2410,00,71	2457,73,62
Capital	777,63,96	691,91,29	861,29,38
Financial Asset	26,00	52,00	57,00
Liability	0	0	0
Total	2899,47,00	3102,44,00	3319,60,00

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

Establish a pro-people tax and savings administration according to the internationally recognized equitable and appropriate tax and savings policy and to mobilize adequate domestic resources by this administration.

1.2 Major Functions

- 1.2.1 Imposition and collection of direct and indirect taxes and formulation/revision of relevant related laws and rules/ regulations;
- 1.2.2 Monitor and control of the activities of the offices engaged in collection of income tax, value added tax, import-export duty, and supplementary duties;
- 1.2.3 Formulation of tax policies and tax laws, fixation of targets of revenue collection and execution of agreements with international organizations and other countries on issues relating to taxation and general co-operation;
- 1.2.4 Identification of areas and fixation of scope and determination of direct and indirect taxes, enhancement of number of new taxpayers and augmentation of tax revenue by motivating people for voluntary compliance;
- 1.2.5 Execution of functions relating to printing and supply of all types of stamps and approvals for holding lotteries according to lottery policy;
- 1.2.6 Collection of disputed revenues through settlement of tax, customs and VAT litigations; and
- 1.2.7 Formulation, update and implementation of policies for national savings schemes.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Mobilization of adequate revenue to support government expenditures	<ul style="list-style-type: none"> Motivating people to pay taxes by undertaking public relations activities, publicity, tax related education and honoring the best VAT and tax payers Introducing automation and e-payment systems Reviewing tax exemptions System 	<ul style="list-style-type: none"> National Board of Revenue
	<ul style="list-style-type: none"> Printing and supplying of judicial and non-judicial stamps 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Approving lottery management activities as per lottery policy 	
2. Efficient, equitable and effective tax administration	<ul style="list-style-type: none"> Disposal of disputed cases Introduction of the 'Alternative Dispute Resolution' (ADR) to realize disputed taxes Undertaking intelligence related activities and preventive measures 	<ul style="list-style-type: none"> National Board of Revenue
3. Widening the base and share of direct taxes	<ul style="list-style-type: none"> Conducting external surveys and spot-assessment Activities of identifying the new scope of tax deduction at source 	<ul style="list-style-type: none"> National Board of Revenue
4. Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment	<ul style="list-style-type: none"> Modification and revision of laws, rules and regulations relating to Income Tax, VAT and Custom Duties 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Establishing 'Help Desks' for tax payers 	<ul style="list-style-type: none"> National Board of Revenue
5. Mobilizing domestic savings	<ul style="list-style-type: none"> Formulating and implementing savings schemes suitable for the people of different classes and professions including women and senior citizens 	<ul style="list-style-type: none"> Secretariat Department of National Savings
	<ul style="list-style-type: none"> Fixing and rationalizing the profit rates and investment ceilings 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Initiating activities of publicity for attracting investment in saving Scheme. 	<ul style="list-style-type: none"> Department of National Savings

3.0 Poverty and Gender Reporting

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

3.1.1 Mobilization of adequate revenue to support government expenditures:

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.1.2 Efficient, equitable and effective tax administration

Impact on poverty alleviation: No direct impact.

Impact on Women's Advancement: No direct impact.

3.1.3 Widening the base and share of direct taxes

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.1.4 Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment

Impact on Poverty Reduction: The low-income group of the society has been exempted from payment of taxes by fixing the general tax-exemption ceiling at Tk. 2,50,000.

Impact on Women's Advancement: The tax-exemption ceiling for women has been increased to Tk. 3,00,000 from Tk. 2,75,000. It has a direct impact on women advancement.

3.1.5 Mobilizing domestic savings

Impact on Poverty Reduction: The low and middle income group people of the country are becoming self-reliant and financially solvent by investing their small savings in different profitable saving schemes of the government.

Impact on Women's Advancement: "Paribar Sanchaypatra" bearing higher interest rates has been introduced to help women for investment of their small savings and attain financial solvency.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	28212,02,10	31663,50,09	35991,93,68
Women's Advancement	393,07,11	376,60,72	212,57,75

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Rationalization and development of organization, manpower and logistics infrastructures: Schemes for expansion and rationalization of organization, manpower and logistics have been undertaken in line with the growth of the national economy. The 'National Rajaswa Bhavan' project has been undertaken with a view to establish a modern technology-based revenue office. It is very important that all offices of income tax, Value added tax, customs and savings department of Dhaka including others division and district level offices should be transferred into one complex and modernization is much needed. So, this is considered as the highest priority area.</p>	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration Mobilizing domestic savings
<p>2. Developing ICT Infrastructure and Automation: With a view to providing better services to the taxpayers and increasing revenue collections, revenue departments are being digitalized through an integrated approach by automating Income Tax, VAT and Custom departments and establishing connectivity among the three departments. The programs have been taken to automate the Department of National Savings and Taxes Appellate Tribunals. Within the e-payment platform using the Q-cash network system, initiatives have been launched to introduce paying taxes through online from the taxpayer's bank account for more dynamism in the payment procedure of income tax, Customs duty and VAT.</p>	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration Modernizing and simplifying tax laws, procedures and ensuring taxpayer-friendly environment. Mobilization of Internal savings
<p>3. Expanding the tax net, curbing tax evasion and simplifying tax laws and the tax payment procedures: The new rules to pay house rent through bank account has been introduced to expand tax net and</p>	<ul style="list-style-type: none"> Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly

Priority Spending Areas/Schemes	Related Strategic Objectives
curb tax evasion. Specific amount of advance tax on the land transferred in important commercial and residential areas and specific taxes on the basis of floor areas of the property transferred has been imposed. Capacity of the Central Intelligence Cell has been increased. Incentive-based tax management is being introduced. New laws are being formulated and the old laws are revised. Post clearance audit and risk management program has been undertaken to curb tax evasion. Besides, stakeholders have been involved to avoid tax evasion through trade facilitation.	<p>environment.</p> <ul style="list-style-type: none"> Efficient, equitable and effective tax administration widening the tax base and share of direct taxes
<p>4. Tax education, publishing and taxpayers' service: Various activities such as observing the 'income tax day', organizing 'income tax fair', observing 'VAT day', the 'international customs day', identifying and rewarding the best taxpayers, introducing tax cards, publishing leaflets and booklets, motivating and providing training to taxpayers, arranging talk shows and making publicity on tax education in print and electronic media are being performed to develop the culture of tax compliance. 'Help Desks' and 'One Stop Service' facilities have been established to provide better services to the taxpayers.</p>	<ul style="list-style-type: none"> Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment.
<p>5. Financing in the deficit Budget through National savings scheme: The program has been taken to motivate the low income group people for generating more savings. In spite of this Bangladesh Bank, schedule Bank, post office and savings offices have also taken the better interactive program among the different stake holders.</p>	<ul style="list-style-type: none"> Mobilization of Internal savings

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, Internal Resources Division	188,03,97	75,93,97	204,52,82	273,61,76	705,92,83
National Board of Revenue	631,06,62	543,91,94	1032,50,38	949,29,54	550,79,94
Customs Office Abroad	3,98,93	3,44,28	4,03,00	4,82,70	5,30,97
Customs Houses	278,61,08	249,86,80	213,23,54	239,31,60	263,24,76
Customs, Excise and VAT Commissionerates	181,93,16	178,37,22	194,78,93	277,63,02	307,51,36
Divisional Offices, Customs, Excise and VAT Commissionerate	88,72,30	123,09,34	129,78,00	142,75,80	157,03,38
Circle Offices, Customs, Excise and VAT Commissionerate	45,36,00	68,04,14	76,34,00	84,06,40	92,47,07
Customs Stations	6,99,20	9,72,90	10,94,00	12,03,40	13,23,34
Custom Bond Commissionerates	34,11,46	26,29,45	27,61,12	33,28,60	36,61,46
Vat-Audit, Intelligence & Investigation Directorate	12,42,00	10,00,78	11,73,97	14,78,62	16,26,48
Customs Intelligence & Investigation Directorate	15,84,66	14,56,75	16,56,00	18,20,63	20,02,70
Regional Offices, Customs Intelligence & Investigation Directorate	1,62,68	2,28,68	2,58,00	3,00,00	3,20,00
Customs Intelligence & Investigation Circles Offices	4,94,72	4,94,72	5,49,00	5,98,61	6,58,47
Customs Valuation and Internal Audit Commissionerate	6,79,68	6,13,38	7,27,00	8,22,41	9,04,65
Duty Drawback and Exemption Directorate	6,39,91	6,31,21	6,38,90	7,62,19	8,38,41
Tax Zones	192,69,62	221,59,83	183,44,27	214,10,08	229,39,05
Inspecting Ranges	75,38,89	79,86,87	87,60,00	91,22,05	100,34,26
Circles	191,40,00	225,94,34	249,75,00	231,59,40	254,75,34
Tax Intelligence and Inspection Directorate	6,44,55	7,41,10	6,98,25	7,79,90	8,57,89
Central Tax Survey Zone	9,62,39	9,24,00	5,63,53	9,10,00	9,50,00

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Survey Ranges	50,00	65,00	82,29	80,00	85,00
Survey Circles	1,20,00	1,54,00	2,49,00	2,50,00	2,60,00
Large Tax Payers Units	7,85,79	7,63,79	8,50,70	9,50,80	10,45,88
Training Institutes	50,16,77	23,75,41	45,63,52	60,70,29	66,77,32
Tax Appeal Zones	0	0	28,08,00	30,57,00	34,12,82
Appellate Ranges	0	0	14,84,00	15,85,00	16,85,00
Departmental Representative Offices	0	0	3,45,18	5,10,00	5,20,00
Custom, Excise and Vat (Appeal) Commissionerates	0	0	9,32,00	10,25,20	11,72,72
Customs, Excise and Vat Appeal Tribunal	7,57,38	6,10,84	5,83,13	5,50,00	5,60,00
Custom, Excise and Vat (Appeal) Commissionerates	8,97,72	8,11,48	0	0	0
Tax Appeal Tribunal	11,05,43	10,55,60	12,39,47	13,20,00	15,20,00
Tax Appeal Zones	29,84,73	25,61,99	0	0	0
Appellate Ranges	16,72,00	13,38,31	0	0	0
Head Office, Directorate of National Savings	293,91,04	337,18,63	269,39,00	296,32,71	325,95,98
Divisional Offices, Directorate of National Savings	2,70,28	2,63,12	2,97,00	3,27,04	3,59,75
National Saving Special Bureaus	1,80,56	2,38,06	2,95,00	3,24,31	3,56,74
District National Savings Offices	11,89,48	13,24,95	15,59,00	17,14,94	18,86,43
Grand Total :	2426,63,00	2319,82,88	2899,47,00	3102,44,00	3319,60,00

4.2.2 Expenditure by Economic Groupwise

(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	649,46,91	671,31,79	770,87,50	819,47,41	863,54,48
3211	Administrative expenses	429,02,99	375,70,25	411,32,96	422,34,59	429,00,79
3221	Fees, charges and commissions	298,73,21	345,57,78	281,41,44	307,23,04	339,81,46
3231	Training	11,41,88	8,35,28	18,42,96	8,00,20	9,42,49
3241	Domestic travel and transfer	0	2,00	0	0	0
3242	Foreign travel and transfer	0	1,00	0	0	0
3243	Petrol, oil and lubricants	26,56,52	22,55,66	27,17,09	25,42,13	27,77,48
3244	Travel and Transfer	13,78,79	11,29,17	18,87,79	20,13,34	21,84,79
3253	Public order and safety supplies	2,03,20	6,73,59	8,67,84	8,96,35	9,76,14
3255	Printing and stationery	226,59,47	211,45,46	276,25,08	307,71,71	338,05,56
3256	General supplies and materials	3,87,17	4,63,39	6,50,61	8,25,24	9,46,35
3257	Professional services, honorariums and special expenses	52,89,17	51,84,32	93,96,78	74,99,81	78,39,23
3258	Repairs and maintenance	52,73,26	62,26,69	82,83,94	78,70,05	85,74,49
3631	Current grants	35,00	35,00	0	0	0
3821	Current transfers not elsewhere classified	24,39,97	2,03,42	25,01,01	110,24,69	10,82,18
3911	Reserve	105,03,98	12,32,06	100,22,04	218,52,15	234,08,18
	Total : - Recurrent Expenditure	1896,91,52	1786,46,86	2121,57,04	2410,00,71	2457,73,62
	Capital Expenditure					
4111	Buildings and structures	27,80,68	199,93,03	138,24,73	13,89,83	16,48,68
4112	Machinery and equipment	217,25,43	217,98,49	313,02,49	140,20,52	149,24,38
4113	Other fixed assets	112,77,86	60,47,00	169,20,68	173,25,75	101,13,00
4141	Land	41,42,51	54,51,50	58,33,17	35,39,13	35,55,66
4911	Reserve	130,00,00	5,00	98,82,89	329,16,06	558,87,66
	Total : - Capital Expenditure	529,26,48	532,95,02	777,63,96	691,91,29	861,29,38

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Assets					
7215	Loans	45,00	41,00	26,00	52,00	57,00
	Total : - Assets	45,00	41,00	26,00	52,00	57,00
	Grand Total :	2426,63,00	2319,82,88	2899,47,00	3102,44,00	3319,60,00

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. Tax-GDP ratio	1,2	%	11.00	8.50	13.10	13.10	14.10	14.10	15.10
2. Ratio of direct to indirect taxes	1,3	Ratio	40:60	34.76	40:60	35.65	40:60	40:60	40:60
3. Cost of collection of tax revenue	2	%	0.58	1.07	0.43	0.43	0.38	0.38	0.38
4. Stamp Revenue (out of total Non-NBR Revenue)	1	%	0.50	0.34	0.75	0.50	1.5	1.7	1.8
5. Increasing of Taxpayers number *	1.3	Number (Lac)	-	8.22	-	4.50	4.75	5.00	5.00

*Due to new addition of KPI no.5, targets of 2017-18 and 2018-19 are not mentioned.

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

6.1 Secretariat

6.1.1 Recent Achievements: In the last three financial years, a total number of 5955 crore judicial and non-judicial stamps have been printed and supplied. At the same time 352 laws/rules/regulations have been modified and revised to modernize and simplify tax related matters. Recently, five savings scheme have been introduced formulating and implementing savings schemes suitable for the people of different classes and professions including women and senior citizens. Besides, total 05 savings scheme have been rationalized to fix profit rates, investment ceilings and deduction of taxes at source.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	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. Printing and supplying of judicial and non-judicial stamps	Stamps printed and supplied	1	Number (lac)	9300	4420	9800	9800	9900	10000	10000
2. Approving lottery management activities as per lottery policy	Approved lottery	1	Number	6	6	6	6	6	6	6
3. Modification and revision of laws, rules and regulations relating to Income Tax, VAT and Custom Duties	Laws and procedures modified/revised	4	Number	80	70	100	100	120	130	132
4. Formulating and implementing savings schemes suitable for the people of different classes and professions including women and senior citizens	Formulated Saving Certificates	5	Number	2	2	2	2	2	2	2
5. Fixing and rationalizing the profit rates and investment ceilings	Rationalized savings scheme	5	Number	2	2	2	2	2	2	2

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							
1110101 - Secretariat, Internal Resources Division	1-5	4,79,34	10,03,97	9,43,97	22,53,82	17,27,00	18,99,00
Total : General Activity		4,79,34	10,03,97	9,43,97	22,53,82	17,27,00	18,99,00
Special Activity							
120000801 - Loans to Government Employees	1-5	0	0	0	26,00	52,00	57,00
120001101 - Stamp Administration-Judicial	1	26,20	6,85,00	5,35,00	6,85,00	7,40,00	7,95,00
120001102 - Stamp Administration-Non Judicial	1	6,36,20	60,00,00	60,00,00	100,00,00	110,11,70	121,35,17
120001199 - Stamp Administration-Others		0	40,00	40,00	40,00	40,00	40,00
120007600 - Examination Expense Management		0	40,00	40,00	0	0	0
127003201 - Colombo Plan Bureau Drug Advisory Programme	5	0	0	0	4,00	4,50	5,00
127003701 - Commonwealth Association of Tax Administration	5	0	0	0	4,00	4,50	5,00
127005201 - Customs Co-operation Council	5	0	0	0	27,00	35,00	40,00
Total : Special Activity		6,62,40	67,65,00	66,15,00	107,86,00	118,87,70	130,77,17
Support Activity							
136003200 - Colombo Plan Bureau Drug Advisory Programme	5	0	4,00	4,00	0	0	0
136003700 - Commonwealth Association of Tax Administration	5	0	4,00	4,00	0	0	0
136005200 - Customs Co-operation Council	5	20,08	27,00	27,00	0	0	0
Total : Support Activity		20,08	35,00	35,00	0	0	0
Total : Operating Activities		11,61,82	78,03,97	75,93,97	130,39,82	136,14,70	149,76,17
Development Activities							
Annual Development Program							
221000111 - Reserve for unapproved project Internal Resources Division (IRD)	1-5	0	110,00,00	0	74,13,00	137,47,06	556,16,66
Total : Annual Development Program		0	110,00,00	0	74,13,00	137,47,06	556,16,66
Total : Development Activities		0	110,00,00	0	74,13,00	137,47,06	556,16,66
Total :		11,61,82	188,03,97	75,93,97	204,52,82	273,61,76	705,92,83

6.2 National Board of Revenue (NBR)

6.2.1 Recent Achievements: National Board of Revenue issued tax cards to 423 tax payers in the last three financial years. In the last financial year, income tax fair is organized in 64 districts for public friendly tax environment. Besides, 1033 disputes, involving Tk1363 crore, have been resolved through Alternative Dispute Resolution (ADR) process during last three financial years. From February, 2015, L/C module of Bangladesh Bank has been connected to ASYCUDA World which is helpful for curbing fraud of L/C and evaluating imported goods. 36,43,954 tax payers have completed e-TIN registration or Re-registration till June 2018. Furthermore, e-Payment system has been introduced. By this system, tax payers can pay tax through online directly.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	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. Motivating people to pay taxes by undertaking publicity and public relations activities, providing tax education and honoring the best	Income tax fair organized	1	Number	250	255	260	260	260	270	280
	Print & electronic media campaigns conducted			2100	2500	2650	2650	2700	2700	2700

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
VAT and tax payers	Tax cards issued			300	181	400	181	181	181	181
2. Introducing automation and e-payment tax management systems	Automated customs declarations	1	Number	1501825	1432180	1800000	1500000	2100000	2300000	2400000
	Online VAT Registration			70000	60000	100000	65000	70000	80000	90000
	Online VAT returns Submitted			1000	0	5000	0	8000	11000	12000
	Online TIN Registration (Cumulative)			2700000	3600000	3200000	4050000	4525000	5025000	5525000
	E-filing of income tax returns			30000	22500	50000	45000	50000	60000	75000
3. Reviewing tax exemptions/Rebate	Exemption of tax and tax benefits gradually	1	Number	2	2	2	2	2	2	2
4. Disposal of disputed cases	Cases disposed of	2	Number	5000	9500	6000	6000	7000	9000	10000
5. Introducing the 'Alternative Dispute Resolution' (ADR) to realize disputed taxes	Cases resolved	2	Number	300	1398	500	500	600	700	800
	Realized Taka		Taka (crore)	250	195	270	270	300	350	400
6. Undertaking intelligence activities and preventive measures to curb tax evasion	Evaded customs duty detected	2	Taka (crore)	8500	5.01	12000	7.00	8.00	10.00	11.00
	Evaded VAT detected			900	375	1000	1000	1100	1200	1300
	Evaded income tax detected			650	221	700	700	800	900	950
	Prosecutions started for evasion and tax frauds		Number	100	5111	150	3500	3600	3700	3800
	Tax evasion/fraud related complaints investigated			600	511	800	600	650	700	700
7. Conducting external survey and spot-assessment	Spot assessments made for small businesses & professionals	3	Number	30000	25000	50000	50000	60000	65000	70000
	External surveys conducted			600000	822859	800000	800000	1000000	1200000	1200000
8. Widening the scope of tax deductions at sources	Goods/services brought under TDS	3	Number	120	111	250	250	250	250	250
9. Establishing 'Help Desks' for taxpayers	Help Desks Institutionalized	4	Number	200	200	300	300	350	360	370

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							
General Activity							
1110201 - National Board of Revenue	1-9	202,05,98	291,68,62	205,96,34	355,81,38	291,09,60	261,52,60
1110202 - Customs Office Abroad	1-9	1,77,22	3,98,93	3,44,28	4,03,00	4,82,70	5,30,97
1110203 - Customs Houses	1-9	89,47,49	265,87,08	248,85,10	213,23,54	239,31,60	263,24,76

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
1110204 - Customs, Excise and VAT Commissionerates	1-9	192,57,53	180,47,70	177,01,46	194,78,93	277,63,02	307,51,36
1110205 - Divisional Offices, Customs, Excise and VAT Commissionerate	1-9	0	88,72,30	123,09,34	129,78,00	142,75,80	157,03,38
1110206 - Circle Offices, Customs, Excise and VAT Commissionerate	1-9	0	45,36,00	68,04,14	76,34,00	84,06,40	92,47,07
1110207 - Customs Stations	1-9	0	6,99,20	9,72,90	10,94,00	12,03,40	13,23,34
1110208 - Custom Bond Commissionerates	1-9	22,58,89	34,11,46	26,29,45	27,61,12	33,28,60	36,61,46
1110209 - Vat-Audit, Intelligence & Investigation Directorate	1-9	5,85,06	12,22,00	9,70,78	11,73,97	14,78,62	16,26,48
1110210 - Customs Intelligence & Investigation Directorate	1-9	13,27,57	15,04,66	14,56,25	16,56,00	18,20,63	20,02,70
1110211 - Regional Offices, Customs Intelligence & Investigation Directorate	1-9	0	1,62,68	2,28,68	2,58,00	3,00,00	3,20,00
1110212 - Customs Intelligence & Investigation Circles Offices	1-9	0	4,94,72	4,94,72	5,49,00	5,98,61	6,58,47
1110213 - Customs Valuation and Internal Audit Commissionerate	1-9	4,18,08	6,79,68	6,13,38	7,27,00	8,22,41	9,04,65
1110214 - Duty Drawback and Exemption Directorate	1-9	3,34,38	6,29,91	6,16,21	6,38,90	7,62,19	8,38,41
1110215 - Tax Zones	1-9	310,51,70	190,34,77	214,92,31	183,44,27	214,10,08	229,39,05
1110216 - Inspecting Ranges	1-9	0	75,38,89	79,86,87	87,60,00	91,22,05	100,34,26
1110217 - Circles	1-9	0	191,40,00	225,94,34	249,75,00	231,59,40	254,75,34
1110218 - Tax Intelligence and Inspection Directorate	1-9	5,55,80	6,44,55	7,41,10	6,98,25	7,79,90	8,57,89
1110219 - Central Tax Survey Zone	1-9	7,87,72	9,62,39	9,24,00	5,63,53	9,10,00	9,50,00
1110221 - Survey Ranges	1-9	0	50,00	65,00	82,29	80,00	85,00
1110222 - Survey Circles	1-9	0	1,20,00	1,54,00	2,49,00	2,50,00	2,60,00
1110223 - Large Tax Payers Units	1-9	5,78,87	7,85,79	7,63,79	8,50,70	9,50,80	10,45,88
1110224 - Training Institutes	1-9	17,43,52	50,16,77	23,75,41	45,63,52	60,70,29	66,77,32
1110225 - Tax Appeal Zones	4	0	0	0	28,08,00	30,57,00	34,12,82
1110226 - Appellate Ranges	4	0	0	0	14,84,00	15,85,00	16,85,00
1110227 - Departmental Representative Offices	4	0	0	0	3,45,18	5,10,00	5,20,00
1110228 - Custom, Excise and Vat (Appeal) Commissionerates	4	0	0	0	9,32,00	10,25,20	11,72,72
1110301 - Customs, Excise and Vat Appeal Tribunal	1-9	2,92,27	7,57,38	6,10,84	5,83,13	5,50,00	5,60,00
1110302 - Custom, Excise and Vat (Appeal) Commissionerates	1-9	4,74,38	8,97,72	8,11,48	0	0	0
1110401 - Tax Appeal Tribunal	1-9	8,78,80	11,05,43	10,55,60	12,39,47	13,20,00	15,20,00
1110402 - Tax Appeal Zones	1-9	23,98,58	29,84,73	25,61,99	0	0	0
1110403 - Appellate Ranges	1-9	0	16,72,00	13,38,31	0	0	0
Total : General Activity		922,73,84	1571,25,36	1540,98,07	1727,35,18	1850,63,30	1972,40,93
Special Activity							
120007600 - Examination Expense Management	1-9	0	2,34,85	6,67,52	0	0	0
120007600 - Examination Expense Management	1-9	0	12,74,00	1,01,70	0	0	0
120007600 - Examination Expense Management	1-9	0	80,00	50	0	0	0
120007600 - Examination Expense Management	1-9	0	1,45,46	1,35,76	0	0	0
120007600 - Examination Expense Management	1-9	0	10,00	15,00	0	0	0
120007600 - Examination Expense Management	1-9	0	20,00	30,00	0	0	0
120011400 - ASYCUDA World	1-9	29,49,06	60,00,00	49,59,60	118,00,00	120,00,00	124,00,00
120011900 - Income Tax Fair	1,2,8,9	0	0	0	25,00,00	25,50,00	26,00,00
120012000 - VAT Week	1,2,8,9	0	0	0	10,00,00	10,50,00	11,00,00
Total : Special Activity		29,49,06	77,64,31	59,10,08	153,00,00	156,00,00	161,00,00
Total : Operating Activities		952,22,90	1648,89,67	1600,08,15	1880,35,18	2006,63,30	2133,40,93

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
Development Activities							
Annual Development Program							
222004000 - Feasibility Study of the Project on Construction of Mongla Custom House (01/02/2018 - 30/06/2019) Approved	1-9	0	1,20,00	1,20,00	0	0	0
223014600 - Bond Management Automation Project	1-9	0	50,00,00	2,94,00	1,00	12,54,11	0
223014700 - Bangladesh Regional Connectivity Project-1: National Single Window Implementation & Strengthening Customs Modernization Project (01/07/2017-30/06/2020) Approved	1-9	0	60,00,00	8,73,00	176,40,00	229,65,83	128,27,34
224001800 - VAT & Supplementary Duty Act, 2012 Implementation (VAT: Online) Project (01/01/2013 - 31/12/2018) Revised - II Approved	2	86,27,84	158,18,00	95,13,00	178,19,00	260,00,00	0
224001900 - Construction of Revenue Building (01/07/2009 - 30/06/2019)-approved	1	41,34,08	10,00,00	180,26,00	146,09,00	0	0
224245100 - Construction of Sathkhira Customs, Excise And VAT Division & Bhomra Lc Station (01/07/2017-30/06/2020)	1-9	0	0	10,00	23,00,00	0	0
Total : Annual Development Program		127,61,92	279,38,00	288,36,00	523,69,00	502,19,94	128,27,34
Total : Development Activities		127,61,92	279,38,00	288,36,00	523,69,00	502,19,94	128,27,34
Total :		1079,84,82	1928,27,67	1888,44,15	2404,04,18	2508,83,24	2261,68,27

6.3 Department of National Savings

6.3.1 Recent Achievements: In the last three financial years, investment of taka 53712.45, 75134.73 & 78788.68 crores have been achieved by National Savings Schemes. E-savings software has been introduced in all savings offices to provide better services to more investors with minimum personnel.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	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. Formulating and implementing saving schemes suitable for the people of different classes and professions including women and senior citizens	Amounts of savings collected from savings schemes	5	Taka (Crore)	45000	78784.68	47250	47250	30000	35000	36000
	Sold/distributed savings schemes		Number (Lac)	32.00	23.00	33.00	22.00	34.00	35.00	24.00
	Printing registers for sales and sales statement pad		Number (Lac)	15.00	3.15	42.00	15.00	30.00	18.00	15.00
2. Simplifying investment activities and attracting investments in national savings schemes	Training on rules and policies of savings schemes	5	Number	900	710	950	900	1000	1000	1000
	Printing and distribution of leaflets and booklets		Number	255000	255000	280000	300000	300000	350000	350000
	Numbers of savings week observed in division and district level		Number	64	64	64	64	64	64	64
	Advertisement published in daily news papers		Number	25	25	25	20	30	35	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
Operating Activities							
General Activity							
1110501 - Head Office, Directorate of National Savings	1-2	180,74,48	293,91,04	337,18,63	269,39,00	296,32,71	325,95,98
1110502 - Divisional Offices, Directorate of National Savings	1-2	0	2,70,28	2,63,12	2,97,00	3,27,04	3,59,75
1110503 - National Saving Special Bureaus	1-2	0	1,80,56	2,38,06	2,95,00	3,24,31	3,56,74
1110504 - District National Savings Offices	1-2	0	11,89,48	13,24,95	15,59,00	17,14,94	18,86,43
Total : General Activity		180,74,48	310,31,36	355,44,76	290,90,00	319,99,00	351,98,90
Total : Operating Activities		180,74,48	310,31,36	355,44,76	290,90,00	319,99,00	351,98,90
Total :		180,74,48	310,31,36	355,44,76	290,90,00	319,99,00	351,98,90