

Grant No. 08

11 - Internal Resources Division

Medium Term Expenditure

(Taka in Thousand)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1865,95,00	2052,55,00	2257,80,00
Development	340,08,00	374,09,00	411,50,00
Total	2206,03,00	2426,64,00	2669,30,00
Revenue	1611,33,33	1773,16,82	1939,98,02
Capital	594,69,67	653,47,18	729,31,98
Total	2206,03,00	2426,64,00	2669,30,00

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

Establish a pro-people revenue and savings administration by following the internationally recognized equitable and apposite revenue and savings policy and to mobilize of adequate domestic resources through that administration.

1.2 Major Functions

- 1.2.1 Imposition and collection of direct and indirect taxes and formulation/revision of relevant 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 numbers of new taxpayers and augmentation of tax revenue by motivating people for voluntary compliance;
- 1.2.5 Management of the entire administrative matters relating to National Board of Revenue (NBR) and the Department of National Savings;
- 1.2.6 Execution of functions relating to printing and supply of all types of stamps and approvals for holding lotteries according to lottery policy;
- 1.2.7 Collection of disputed revenues through settlement of tax, customs and VAT litigations; and
- 1.2.8 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	<ul style="list-style-type: none"> Motivating people to pay taxes by undertaking public relations activities, publicity, tax 	<ul style="list-style-type: none"> National Board of Revenue

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
government expenditures	related education, and honoring the best VAT and tax payers	
	<ul style="list-style-type: none"> Introducing automation and e-payment tax management systems Reviewing tax exemptions System 	
	<ul style="list-style-type: none"> Printing and supplying of judicial and non-judicial stamps Approving lottery management activities as per lottery policy 	<ul style="list-style-type: none"> Secretariat
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 to curb tax evasion 	<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 Enhancing the 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 for the savings schemes. 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Initiating activities of publicity for simplifying investment in National 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 Enhancing and 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 people of the society has been exempted from payment of taxes by the 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)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1063,62,48	1157,42,89	1252,92,40
Gender	158,51,72	167,54,00	167,62,26

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. Rationalizing organization, manpower and logistics and developing infrastructures: Programmes for expansion and rationalization of organization, manpower and logistics have been undertaken in line with the growth of the national economy. The '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 at a tax, customs and savings department of Dhaka including others division and district level should be transferred into one complex and modernized for better services of taxpayers and investors into "Sanchay patra" that is why this is considered as the highest priority area.	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration
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 tax payer's bank account for more dynamism in the payment procedure of income tax, duty and VAT.	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment.
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	<ul style="list-style-type: none"> Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly

Priority Spending Areas/Programmes	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 improved. Incentive-based tax management is introduced. New laws are 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
<p>4. Tax education, advertisement 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.

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 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	306,84,28	90,04,11	240,09,38	295,34,69	350,21,57
National Board of Revenue	816,83,68	870,09,78	587,39,40	591,12,15	603,58,30
International Organisations	34,00	34,00	34,00	34,00	34,00
Customs Houses	188,28,44	163,55,59	235,60,35	270,22,71	300,70,05
Customs, Excise and VAT Commissionerate	240,86,37	224,07,37	297,67,76	338,09,37	349,50,15
Appellate Commissionerate	12,03,52	11,94,97	13,28,51	13,95,27	14,75,52
Bond Commissionerate	25,47,83	23,46,63	26,96,51	28,12,84	29,60,50
Intelligence and Inspection	25,55,57	21,79,68	26,87,96	28,18,44	29,84,51
Training	9,13,62	9,22,03	10,14,23	10,55,97	11,10,97
Other Customs and VAT Offices	9,98,20	9,61,67	10,86,16	11,43,59	12,15,44
Tax Zones	336,52,76	329,52,31	390,55,94	435,50,78	459,23,47
Tax Appellate Zone	35,03,11	35,71,24	39,94,43	42,35,08	43,45,71
Tax Intelligence and Inspection	20,08,57	21,69,34	24,10,87	25,38,78	27,01,96
Training	10,92,47	12,12,82	33,17,10	33,91,41	34,92,97
Department of National Savings	263,77,58	263,77,61	269,00,40	302,08,92	402,84,88
Grand Total :	2301,70,00	2086,99,15	2206,03,00	2426,64,00	2669,30,00

4.2.2 Expenditure by Economic Group Code

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	164,57,71	147,26,16	157,61,21	162,02,76	170,29,35
4600	Pay of Establishment	188,46,63	155,25,19	164,57,83	171,84,70	179,50,69
4700	Allowances	244,09,37	221,28,99	280,79,33	290,32,62	306,69,56
4800	Supplies and Services	955,10,14	824,89,51	904,52,49	1042,71,63	1166,38,54
4900	Repairs and Maintenance	55,75,80	47,41,86	52,05,02	51,89,03	60,94,86
6100	Contributions to International Organisation	61,00	61,00	70,45	73,73	77,31

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
6300	Pensions and Gratuities	214,81,00	0	0	0	0
6600	Block Allocations	51,07,00	51,07,00	51,07,00	53,62,35	55,37,71
	Total: - Revenue Expenditure	1874,48,65	1447,79,71	1611,33,33	1773,16,82	1939,98,02
	Capital Expenditure					
6800	Acquisition of Assets	327,14,65	540,06,74	328,40,98	307,35,82	334,35,79
6900	Acquisition/Purchase of Land & Landed Properties	10,00,00	11,05,00	54,12,29	88,15,80	92,22,87
7000	Construction and Works	87,59,70	82,00,70	191,67,40	254,26,40	298,72,94
7400	Advances to Government Employees	47,00	47,00	47,00	69,16	75,38
7900	Development Import Duty and VAT	2,00,00	5,60,00	20,02,00	3,00,00	3,25,00
	Total: - Capital Expenditure	427,21,35	639,19,44	594,69,67	653,47,18	729,31,98
	Grand Total:	2301,70,00	2086,99,15	2206,03,00	2426,64,00	2669,30,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Tax-GDP ratio	1,2	%	10.27	8.98	10.71	10.71	12.30	13.10	14.10
2. Ratio of direct to indirect taxes	1,3	Ratio	37.63	35:65	39:61	39:61	40:60	40:60	40:60
3. Share of major taxes in total tax revenue:									
a. Income tax and other taxes	1,3	%	37.38	35.00	38.52	38.52	40.37	41.00	41.00
b. VAT			36.23	36.00	37.35	37.35	39.16	41.00	41.00
c. Import duty			26.39	29.00	24.13	24.13	20.47	18.00	18.00
4. Cost of collection of total tax revenue	2	%	0.90	0.85	0.93	0.93	0.88	0.83	0.83
5. Stamp Revenue (out of total Non-NBR Revenue)	1	%	2.10	14	15	15.5	16	16.5	17

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 1,666 crore judicial and non-judicial stamps have been printed and supplied. At the same time 332 laws/rules/regulations have been modified and revised to modernize and simplify tax related matters. Recently, five savings scheme have been introduced to fix profit rates, investment ceilings and deduction of taxes at source. 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
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 (lakh)	8500	9000	9000	9000	9500	9800	9800
2. Approving lottery management activities as per lottery policy	Approved lottery	1	Number	6	2	6	6	6	6	6

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
3. Modification and revision of laws, rules and regulations relating to Income Tax, VAT and Custom Duties	Laws and procedures modified/revise	4	Number	45	332	40	40	40	40	40
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	1	5	2	2	2	2	2
4. Fixing and rationalizing the profit rates, investment ceilings and deduction of taxes at source	Rationalized savings scheme	5	Number	1	5	2	2	2	2	2

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1101-0001 - Secretariat	1-5	177,97,23	220,87,28	5,89,11	6,40,38	6,98,94	7,44,02
1101-0015 - Stamp Administration-Judicial	1	6,13,22	5,85,00	5,85,00	5,85,00	6,14,25	6,44,97
1101-0020 - Stamp Administration-Non Judicial	1	128,28,90	78,30,00	78,30,00	78,30,00	82,21,50	86,32,58
1106-4101 - Customs Co-operation Council	5	0	27,00	27,00	26,83	26,48	26,20
1106-4103 - Colombo Plan Bureau Drug Advisory Programme	5	0	3,50	3,50	3,50	3,67	3,75
1106-4107 - Commonwealth Association of Tax Administration	5	0	3,50	3,50	3,67	3,85	4,05
Total : Operational Units		312,39,35	305,36,28	90,38,11	90,89,38	95,68,69	100,55,57
Total : Non Development		312,39,35	305,36,28	90,38,11	90,89,38	95,68,69	100,55,57
Approved Projects							
1101-5010 - Unapproved Block Allocation	1-5	0	1,82,00	0	149,54,00	200,00,00	250,00,00
Total : Approved Projects		0	1,82,00	0	149,54,00	200,00,00	250,00,00
Total : Development		0	1,82,00	0	149,54,00	200,00,00	250,00,00
Total :		312,39,35	307,18,28	90,38,11	240,43,38	295,68,69	350,55,57

6.2 National Board of Revenue (NBR)

6.2.1 Recent Achievements: National Board of Revenue issued tax cards to 181 tax payers in the last three financial years. In the last financial year, income tax fair is organized for public friendly tax environment in 64 districts. Besides, 806 disputes, involving Tk 168 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. In the last financial years, 16,35,997 tax payers have completed e-TIN registration or Re-registration. Furthermore, e-Payment system has been introduced. By this system, tax payers can pay tax by 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	158	485	66	66	84	156	156
	Print & electronic media campaigns conducted			2200	2350	2600	2600	2700	2650	2650

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
VAT and tax payers	Tax cards issued			20	20	20	20	20	20	20
2. Introducing automation and e-payment tax management systems	Automated customs declarations	1	Number	1643947	2371024	2130000	2130000	2150000	2180000	2180000
	Registered e-VAT			0	0	30000	30000	50000	50000	50000
	Submitted e-VAT returns			0	0	30000	30000	50000	50000	50000
	Registered of e-TIN			360000	282000	450000	450000	500000	900000	900000
	E-filing of income tax returns			0	0	50000	50000	60000	75000	75000
3. Reviewing tax exemptions/Rebate	Exempted benefits	1	Number	6	6	5	5	2	2	2
4. Disposal of disputed cases	Cases disposed of	2	Number	5000	7700	5000	5000	5200	6000	6000
5. Introducing the 'Alternative Dispute Resolution' (ADR) to realize disputed taxes	Cases resolved	2	Number	50	201	75	75	50	50	50
	Realized Taka		Taka (crore)	25	46	18	18	12	12	12
6. Undertaking intelligence activities and preventive measures to curb tax evasion	Evaded customs duty detected	2	Taka (crore)	389	202	6200	6200	6500	6800	6800
	Evaded VAT detected			400	30	600	600	700	800	800
	Evaded income tax detected			400	115	450	450	400	500	500
	Prosecutions started for evasion and tax frauds		Number	25	259	23	23	20	20	20
	Tax evasion/fraud related complaints investigated			450	1340	500	500	500	500	500
7. Conducting external survey and spot-assessment	Spot assessments made for small businesses & professionals	3	Number	50000	62000	50000	50000	50000	50000	50000
	External surveys conducted			106000	173641	302000	302000	350000	200000	200000
8. Widening the scope of tax deductions at sources	Goods/services brought under TDS	3	Number	100	38	150	150	200	250	250
9. Establishing 'Help Desks' for taxpayers	Help Desks operationalised	4	Number	2	14	2	2	2	2	2

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1103-0001 - National Board of Revenue	1-9	243,95,12	341,45,69	411,33,86	342,38,30	359,81,88	382,86,37
1103-0005 - Customs Office Brussels	1-9	1,56,86	3,64,99	3,53,92	3,40,10	3,58,92	3,84,22
1103-0007 - ASYCUDA WORLD		2,19,01	51,07,00	51,07,00	51,07,00	53,62,35	55,37,71
1131-0005 - Customs House, Dhaka	1-9	17,46,45	29,28,56	24,60,29	27,05,30	31,40,96	30,16,49
1131-0007 - Customs House, Benapole	1-9	10,34,36	20,08,35	17,54,70	15,45,96	16,22,88	17,28,82
1131-0010 - Customs House (Import), Chittagong	1-9	43,08,67	102,56,15	98,70,36	107,13,75	119,45,75	144,62,94
1131-0015 - Customs House, Mongla	1-9	7,76,94	22,19,42	9,18,14	72,19,92	88,71,50	93,35,66

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
1131-0020 - Custom House (ICD), Kamalapur, Dhaka	1-9	6,40,05	9,60,74	9,38,73	9,55,32	10,00,24	10,58,26
1131-0025 - Custom House, Pangaon	1-9	2,21,08	4,55,22	4,13,37	4,20,10	4,41,38	4,67,88
1133-0001 - Commissionerate, Khulna	1-9	13,52,74	18,46,96	19,94,99	18,98,60	19,76,58	20,78,28
1133-0005 - Commissionerate, Jessore	1-9	9,75,08	14,71,77	15,90,27	23,84,41	39,51,11	35,37,10
1133-0006 - LTU	1-9	5,09,45	7,04,97	6,52,68	6,80,93	7,15,29	8,00,38
1133-0010 - Commissionerate, Dhaka-South	1-9	22,69,39	30,17,42	27,57,61	35,91,05	37,56,20	39,74,34
1133-0015 - Commissionerate, Dhaka-North	1-9	16,60,58	24,22,27	21,30,50	27,52,70	29,23,39	30,80,16
1133-0018 - Commissionerate, Sylhet	1-9	11,29,09	15,56,04	14,49,69	39,95,95	44,02,54	43,09,61
1133-0020 - Commissionerate, Rajshahi	1-9	12,03,23	22,63,12	19,06,17	23,21,10	23,96,54	25,33,46
1133-0025 - Commissionerate, Chittagong	1-9	17,61,89	25,24,00	21,95,00	28,57,78	29,91,24	32,37,90
1133-0030 - Commissionerate, Dhaka (East)	1-9	13,92,67	21,77,22	18,24,55	23,17,23	24,31,32	25,79,60
1133-0035 - Commissionerate, Dhaka (West)	1-9	11,43,35	17,38,33	20,37,58	21,22,46	22,26,54	23,57,25
1133-0040 - Commissionerate, Comilla	1-9	10,23,66	13,65,91	14,01,43	14,69,72	15,41,49	16,32,63
1133-0045 - Commissionerate, Rangpur	1-9	10,08,80	29,98,36	24,66,90	33,75,83	44,97,13	48,29,44
1135-0001 - Appeal Commissionerate, Chittagong	1-9	1,48,20	2,10,54	2,04,37	2,61,11	2,74,65	2,90,53
1135-0010 - Custom, Excise and VAT Appellate Tribunal	1-9	3,88,57	5,45,70	5,47,62	5,33,62	5,51,65	5,76,58
1135-0015 - Apeallate Commissionerate, Dhaka-1, Dhaka	1-9	1,12,92	1,84,98	2,09,17	1,92,70	2,05,20	2,21,29
1135-0020 - Apeallate Commissionerate, Dhaka-2, Dhaka	1-9	1,46,68	1,42,29	1,56,36	2,18,07	2,32,00	2,45,19
1135-0025 - Apeallate Commissionerate, Khulna	1-9	54,79	1,20,01	77,45	1,23,01	1,31,77	1,41,93
1136-0005 - Bond Commissionerate, Dhaka	1-9	11,17,67	17,76,46	15,88,64	17,98,65	18,77,08	19,71,22
1136-0010 - Bond Commissionerate, Chittagong	1-9	4,73,65	7,71,37	7,57,99	8,97,86	9,35,76	9,89,28
1137-0001 - Customs Intelligence & Inspection, Dhaka	1-9	13,60,69	16,19,25	13,99,46	16,21,75	17,07,66	18,14,30
1137-0005 - Audit, Detective and Inspection Department, Value Added Tax, Dhaka.	1-9	4,57,84	9,36,32	7,80,22	10,66,21	11,10,78	11,70,21
1139-0001 - C & E Training Academy, Chittagong	1-9	5,38,47	9,13,62	9,22,03	10,14,23	10,55,97	11,10,97
1140-0001 - Drawback and Exemption Directorate	1-9	3,03,20	4,83,52	4,36,64	4,56,79	4,82,47	5,14,62
1140-0007 - Controller Customs Valuation and Internal Audit, Dhaka	1-9	4,38,61	5,14,68	5,25,03	6,29,37	6,61,12	7,00,82
1141-0001 - Tax Zone-1, Dhaka	1-9	11,19,32	15,02,33	13,66,25	14,09,20	15,80,79	13,75,31
1141-0005 - Tax Zone-2, Dhaka	1-9	11,08,13	16,93,11	14,49,73	16,73,02	17,58,56	18,73,47
1141-0010 - Tax Zone-3, Dhaka	1-9	9,45,88	14,35,84	12,62,52	13,84,06	14,56,88	15,51,86
1141-0015 - Tax Zone-4, Dhaka	1-9	10,91,15	13,87,30	14,34,57	14,90,83	15,75,99	16,82,71
1141-0020 - Tax Zone-5, Dhaka	1-9	10,49,68	13,70,01	13,86,43	13,79,75	14,54,03	15,48,15
1141-0025 - Tax Zone-6, Dhaka	1-9	10,29,83	12,76,24	13,32,79	12,88,45	13,54,71	14,46,04
1141-0030 - Tax Zone-7, Dhaka	1-9	12,27,29	17,04,70	13,03,08	15,76,57	16,65,85	17,82,96
1141-0035 - Tax Zone-8, Dhaka	1-9	11,07,56	14,81,35	13,56,30	14,94,85	15,76,85	16,80,68
1141-0040 - Tax Zone-1, Chittagong	1-9	8,85,31	10,52,28	10,32,21	16,61,81	17,75,57	19,11,15
1141-0045 - Tax Zone-2, Chittagong	1-9	7,71,14	8,55,63	8,87,68	8,90,30	9,38,80	10,00,69
1141-0050 - Tax Zone-3, Chittagong	1-9	8,71,45	10,75,50	10,86,30	13,13,84	13,90,85	14,86,18
1141-0055 - Tax Zone - Khulna	1-9	8,92,16	13,09,28	11,58,44	13,62,20	14,36,21	15,22,87
1141-0060 - Tax Zone, Rajshahi	1-9	7,65,06	9,93,26	9,48,09	10,67,46	11,23,39	12,02,06
1141-0065 - Tax Zone-1, Rangpur	1-9	5,03,66	7,46,26	7,98,85	9,52,26	10,02,14	10,64,53
1141-0070 - Tax Zone - Sylhet	1-9	6,07,11	6,55,91	7,79,46	7,88,60	8,30,07	8,78,19
1141-0075 - Tax Zone - Barishal	1-9	7,97,34	9,73,31	8,50,44	9,52,90	10,00,41	10,60,55
1141-0080 - Tax Zone-9, Dhaka	1-9	9,09,10	10,11,06	10,87,01	11,00,49	11,49,36	12,21,75
1141-0085 - Tax Zone-10, Dhaka	1-9	10,70,53	13,45,58	13,58,05	14,78,25	15,50,36	16,48,41
1141-0090 - Tax Zone-11, Dhaka	1-9	9,40,39	9,52,63	11,69,43	11,12,85	11,75,05	12,58,13
1141-0095 - Tax Zone-12, Dhaka	1-9	9,80,64	12,92,20	12,83,96	12,46,80	13,09,94	13,91,46
1141-0100 - Tax Zone-13, Dhaka	1-9	8,82,21	10,76,28	11,16,00	13,05,50	13,76,87	14,60,53

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
1141-0105 - Tax Zone-14, Dhaka	1-9	10,93,87	11,47,31	12,71,14	12,08,91	12,71,14	13,52,57
1141-0110 - Tax Zone-15, Dhaka	1-9	9,86,02	12,50,33	14,27,42	13,57,30	14,34,22	15,33,37
1141-0115 - Tax Zone, Narayanganj	1-9	7,18,33	10,63,34	10,38,37	14,68,99	14,49,38	22,05,90
1141-0120 - Tax Zone, Gazipur	1-9	7,95,48	9,28,60	8,66,56	9,66,81	10,13,43	10,78,76
1141-0125 - Tax Zone, Mymensingh	1-9	7,54,63	9,31,16	9,82,21	9,86,43	10,39,09	11,47,73
1141-0130 - Tax Zone, Comilla	1-9	8,78,96	13,40,50	11,05,45	42,16,96	68,38,45	64,01,99
1141-0135 - Tax Zone-4, Chittagong	1-9	7,92,67	8,76,33	9,14,56	10,11,44	10,65,59	11,33,09
1141-0140 - Tax Zone, Bogra	1-9	6,91,37	9,25,13	8,99,01	9,09,11	9,56,80	10,22,38
1143-0001 - Tax Appellate Zone-1, Dhaka	4,5	3,67,28	4,80,02	4,86,87	5,21,37	5,65,36	6,23,53
1143-0005 - Tax Appellate Zone-2, Dhaka	4,5	3,49,11	4,41,90	4,60,79	5,06,39	5,36,30	5,34,18
1143-0010 - Tax Appellate Zone-3, Dhaka	4,5	3,30,58	4,62,16	4,62,36	5,63,38	5,96,19	5,69,40
1143-0015 - Income Tax Appellate Tribunal	4,5	6,59,01	8,29,22	9,81,34	9,75,54	10,27,09	10,88,02
1143-0020 - Tax Appellate Zone, Chittagong	4,5	2,16,89	3,07,42	2,50,56	3,10,01	3,21,84	3,44,26
1143-0025 - Tax Appellate Zone, Khulna	4,5	2,15,86	2,43,25	2,49,74	2,51,81	2,66,66	2,86,51
1143-0035 - Tax Appellate Zone-4, Dhaka	4,5	4,35,79	5,50,25	5,07,80	6,68,75	7,09,36	6,68,14
1143-0040 - Tax Appellate Zone, Rajshahi	4,5	1,19,30	1,88,89	1,71,78	1,97,18	2,12,28	2,31,67
1145-0001 - Income Tax Inspection Directorate	6,7	5,55,91	5,53,09	5,94,64	6,03,15	6,35,14	6,74,48
1145-0005 - Central Tax Survey Department, Dhaka	6,7	6,04,50	8,63,23	9,27,05	10,55,22	11,15,03	11,92,94
1145-0010 - Large Tax Payers Unit	6,7	5,45,35	5,92,25	6,47,65	7,52,50	7,88,61	8,34,54
1147-0001 - BCS Tax Academy, Dhaka	1-9	9,23,24	10,92,47	12,12,82	33,17,10	33,91,41	34,92,97
Total : Operational Units		860,58,85	1310,08,14	1328,68,43	1506,05,22	1654,77,39	1754,39,55
Total : Non Development		860,58,85	1310,08,14	1328,68,43	1506,05,22	1654,77,39	1754,39,55
Approved Projects							
1103-5000 - Procurement of Container Scanner for Customs Houses (Benapole, Chittagong, ICD Kamlapur & Mongla)		0	115,46,00	117,70,00	0	0	0
1103-5011 - *Support to Strengthening of Governance Management Project : Component A: Online Filing and Digitization of Tax returns; Component C: Establishment of Tax Payers Information and Service Centre (01/07/11-31/12/15) approved	1,3,6,7,9	0	22,00	1,00	0	0	0
1103-5012 - VAT & Supplementary Duty Act, 2012 Implementation (VAT: Online) Project (01/01/2013-31/12/2018)	2	64,30,87	240,04,00	186,30,00	160,23,00	166,69,60	153,35,16
1103-5030 - Construction of Revenue Building (01/07/09-31/12/16)-approved	1	38,94,85	55,09,00	55,09,00	6,76,00	1,04,40	1,14,84
1103-5040 - Strengthening of Governance Management Project: A: Online Filing and Digitization of Text Returns; C: Establishment of Tax Payers Information and Service Centres (First Revised) (01/07/2011-31/12/15)	1,3,6,7,9	2,75,61	9,85,00	45,05,00	23,55,00	6,35,00	7,00,00
Total : Approved Projects		106,01,33	420,66,00	404,15,00	190,54,00	174,09,00	161,50,00
Total : Development		106,01,33	420,66,00	404,15,00	190,54,00	174,09,00	161,50,00
Total :		966,60,18	1730,74,14	1732,83,43	1696,59,22	1828,86,39	1915,89,55

6.3 Department of National Savings

6.3.1 Recent Achievements: In the last three financial years, investment of taka 109,918 crores have achieved by National Savings Schemes. In the 07 bureaus, 05 District Saving Offices/bureaus of Dhaka and Gazipur city including some special bureaus, E-saving software has been launched to serve the investor quickly by limited manpower.

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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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)	15000	33688	16500	0	18150	19965	20500
	Sold/distributed savings schemes		Number (Lakh)	30.00	30.15	30.00	30.00	35.00	36.00	32.00
	Printing registers for sales and sales statement pad		Number	37.00	11.45	22.00	15.00	39.17	42.00	30.00
	e-payment system introduced offices		Number	137	7	133	108	70	75	80
2. Simplifying investment activities and attracting investments in national savings schemes	Training on rules and policies of savings schemes	5	Number	850	850	900	900	950	1000	1050
	Printing and distribution of leaflets and booklets			250000	366000	350000	350000	380000	410000	420000
	Numbers of savings week observed in division and district level	5	Number	75	64	75	64	75	75	64
	Advertisement published in daily news papers			400	63	400	70	400	400	100
	TV advertisement circulated			50	0	150	0	150	150	150

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1151-0001 - Headquarters	1-2	15,50,93	25,19,92	24,68,54	25,13,01	27,59,57	29,90,25
1151-0010 - National Savings Schemes	1-2	237,35,27	238,57,66	239,09,07	243,87,39	274,49,35	372,94,63
Total : Operational Units		252,86,20	263,77,58	263,77,61	269,00,40	302,08,92	402,84,88
Total : Non Development		252,86,20	263,77,58	263,77,61	269,00,40	302,08,92	402,84,88
Total :		252,86,20	263,77,58	263,77,61	269,00,40	302,08,92	402,84,88