

Grant No. 07

11 - Internal Resources Division

Medium Term Expenditure

(Taka in Thousand)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	1879,22,00	2064,16,00	2272,84,00
Development	422,48,00	467,70,00	512,20,00
Total	2301,70,00	2531,86,00	2785,04,00
Revenue	1874,48,65	1993,48,67	2157,79,14
Capital	427,21,35	538,37,33	627,24,86
Total	2301,70,00	2531,86,00	2785,04,00

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

Establishing a pro-people revenue and savings administration by following the internationally recognized timely and equitable revenue and savings policy and mobilize adequate domestic resources.

1.2 Major Functions

- 1.2.1 Imposing and collecting of direct and indirect taxes and formulation/revision of relevant laws and rules/regulations;
- 1.2.2 Monitoring and controlling the activities of the offices engaged in collection of income tax; value added tax, import-export duty, and supplementary duties;
- 1.2.3 Formulating tax policies and tax laws, fixing targets of revenue collection and entering into agreements with international organizations and other countries on issues relating to taxation and general co-operation;
- 1.2.4 Identifying areas and fixing the scope and limit of direct and indirect taxes, increasing the number of new taxpayers and augmenting tax revenue by motivating people for voluntary compliance;
- 1.2.5 Managing the entire administrative matters relating to National Board of Revenue (NBR) and the Department of National Savings;
- 1.2.6 Carrying out 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 Formulating, updating and implementing 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. Adequate revenue mobilization to support government expenditures	<ul style="list-style-type: none"> • Motivate people to pay taxes by undertaking publicity and public relations activities, providing tax education and honoring the best VAT and tax payers • Introducing automation and e-payment tax 	<ul style="list-style-type: none"> • National Board of Revenue

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> management systems Rationalizing tax exemptions 	
	<ul style="list-style-type: none"> Printing and supply 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 Introducing the 'Alternative Dispute Resolution' (ADR) to realize disputed taxes Undertaking intelligence activities and preventive measures to curb tax evasion 	<ul style="list-style-type: none"> National Board of Revenue
3. Enhancing and widening the base and share of direct taxes	<ul style="list-style-type: none"> Conducting external surveys and spot-assessment Widening the scope of tax deductions at sources 	<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 Establishing 'Help Desks' for tax payers 	<ul style="list-style-type: none"> Secretariat 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 Fixing and rationalizing the profit rates and investment ceilings for the savings schemes. Simplifying investment activities and attracting investments in national savings schemes 	<ul style="list-style-type: none"> Secretariat Department of National Savings Secretariat 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 Adequate revenue mobilization 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 invest their small savings and attain financial solvency.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	905,27,26	1149,23,96	1267,42,83
Gender	198,08,95	315,72,19	344,80,91

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Rationalising organisation, manpower and logistics and developing infrastructures: Expansion and rationalization programmes of the 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 establishing a modern technology-based revenue office. To provide better services to the taxpayers, all tax offices from different parts of the Dhaka city and offices at the division and district level are being brought phase by phase in a single compound. This area is considered as the highest priority area.</p>	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration
<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 Department of National Savings and Taxes Appellate Tribunals are also being automated. A system has been introduced to pay taxes through online from the taxpayers bank account to bring more dynamism in the payment procedure of income tax, duty and VAT using Q-cash platform directly.</p>	<ul style="list-style-type: none"> Efficient, equitable and effective tax administration Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment.
<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 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 unit has been improved. Incentive-based tax management is introduced. New laws are</p>	<ul style="list-style-type: none"> Modernizing and simplifying tax laws and procedures and ensuring taxpayers-friendly environment. Efficient, equitable and effective tax administration

Priority Spending Areas/Programmes	Related Strategic Objectives
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.	
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.	<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 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	276,58,93	243,60,54	306,84,28	328,32,21	348,38,87
National Board of Revenue	790,98,00	820,80,77	816,83,68	961,32,13	1135,95,92
International Organisations	34,00	34,00	34,00	34,00	34,00
Customs Houses	106,30,90	120,44,49	188,28,44	200,93,77	225,00,43
Customs, Excise and VAT Commissionerate	141,18,76	186,76,19	240,86,37	264,63,28	307,30,27
Appellate Commissionerate	7,97,08	10,94,52	12,03,52	14,35,52	16,70,22
Bond Commissionerate	18,25,42	21,41,74	25,47,83	29,64,12	34,83,56
Intelligence and Inspection	18,72,92	23,22,05	25,55,57	29,84,79	35,52,28
Training	6,30,08	7,04,99	9,13,62	22,83,34	11,44,85
Other Customs and VAT Offices	6,96,45	8,90,01	9,98,20	11,57,19	13,93,12
Tax Zones	237,50,49	297,96,18	336,52,76	386,71,46	449,13,01
Tax Appellate Zone	25,30,86	31,00,70	35,03,11	41,52,38	49,64,79
Tax Intelligence and Inspection	15,62,65	18,87,38	20,08,57	23,68,50	27,67,46
Training	8,72,07	9,93,94	10,92,47	12,92,12	15,86,47
Department of National Savings	139,62,39	138,99,66	263,77,58	203,21,19	113,28,75
Grand Total :	1800,41,00	1940,27,16	2301,70,00	2531,86,00	2785,04,00

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	84,56,02	156,20,07	164,57,71	173,70,97	182,77,21
4600	Pay of Establishment	96,91,29	179,00,41	188,46,63	197,94,22	208,05,32
4700	Allowances	176,79,20	161,88,70	244,09,37	303,62,03	384,48,00
4800	Supplies and Services	784,97,29	769,75,66	955,10,14	1000,86,55	1043,37,44
4900	Repairs and Maintenance	24,52,10	25,50,40	55,75,80	32,96,87	35,30,35
6100	Contributions to International Organisation	34,00	34,00	61,00	61,00	61,00
6300	Pensions and Gratuities	181,50,00	154,50,00	214,81,00	225,55,05	236,82,77
6600	Block Allocations	44,54,00	44,54,00	51,07,00	58,21,98	66,37,05
	Total : - Revenue Expenditure	1394,13,90	1491,73,24	1874,48,65	1993,48,67	2157,79,14

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	Capital Expenditure					
6800	Acquisition of Assets	341,82,10	402,86,22	327,14,65	519,69,13	613,20,80
6900	Acquisition/Purchase of Land & Landed Properties	0	0	10,00,00	15,00,00	12,00,00
7000	Construction and Works	59,84,00	38,28,00	87,59,70	3,00,00	1,00,00
7400	Advances to Government Employees	47,00	29,70	47,00	68,20	1,04,06
7900	Development Import Duty and VAT	4,14,00	7,10,00	2,00,00	0	0
	Total : - Capital Expenditure	406,27,10	448,53,92	427,21,35	538,37,33	627,24,86
	Grand Total :	1800,41,00	1940,27,16	2301,70,00	2531,86,00	2785,04,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Tax-GDP ratio	1,2	%	8.92	9.03	10.27	10.27	10.71	10.98	10.98
2. Ratio of direct to indirect taxes	1,3	Ratio	36:64	36.64	37.63	37.63	39:61	40:60	40:60
3. Share of major taxes in total tax revenue:									
a. Income tax and other taxes	1,3	%	36.49	36.13	37.38	37.38	38.52	40.37	41.00
b. VAT			35.34	35.84	36.23	36.23	37.35	39.16	41.00
c. Import duty			27.77	28.03	26.39	26.39	24.13	20.47	18.00
4. Cost of collection to total tax revenue	2	%	0.49	0.94	0.49	0.90	0.93	0.88	0.83
5. Stamp Revenue (out of total Non-NBR Revenue)	1	%	8.75	2.00	8.75	2.10	2.20	2.20	2.20

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

6.1 Secretariat

6.1.1 Recent Achievements: Between 2012-13 to 2014-15 a total number of 180 crore judicial and non-judicial stamps have been printed and supplied. At the same time 186 laws/rules/regulations have been modified and revised to modernize and simplify tax related matters. Only in 2012-13 of the last three years, five savings scheme have been introduced. Besides, realization of savings scheme takes place on matters relating to fixing profit rates and investment ceilings.

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		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Printing and supply of judicial and non-judicial stamps	Stamps printed and supplied	1	Number (lakh)	8000	8000	8500	8500	9000	9500	9800
2. Approving lottery management activities as per lottery policy	Lottery activities approved	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	50	84	45	45	40	40	40
5. Formulating and implementing savings schemes suitable for the people of different classes and professions including women and senior citizens	Various types of savings schemes formulated	5	Number	5	0	1	1	2	2	2

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
6. Fixing and rationalizing the profit rates and investment ceilings	Rationalized savings scheme	5	Number	5	0	1	1	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 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							
1101-0001 - Secretariat	1-5	102,46,54	185,59,93	159,45,54	220,87,28	232,75,71	245,56,72
1101-0015 - Stamp Administration-Judicial	1	41,69	5,85,00	5,85,00	5,85,00	6,43,50	7,07,85
1101-0020 - Stamp Administration-Non Judicial	1	113,64,17	78,30,00	78,30,00	78,30,00	86,13,00	94,74,30
1106-4101 - Customs Co-operation Council	5	23,27	27,00	27,00	27,00	27,00	27,00
1106-4103 - Colombo Plan Bureau Drug Advisory Programme	5	0	3,50	3,50	3,50	3,50	3,50
1106-4107 - Commonwealth Association of Tax Administration	5	0	3,50	3,50	3,50	3,50	3,50
Total : Operational Units		216,75,67	270,08,93	243,94,54	305,36,28	325,66,21	347,72,87
Total : Non Development		216,75,67	270,08,93	243,94,54	305,36,28	325,66,21	347,72,87
Approved Projects							
1101-5010 - Unapproved Block Allocation	1-5	0	6,84,00	0	1,82,00	3,00,00	1,00,00
Total : Approved Projects		0	6,84,00	0	1,82,00	3,00,00	1,00,00
Total : Development		0	6,84,00	0	1,82,00	3,00,00	1,00,00
Total :		216,75,67	276,92,93	243,94,54	307,18,28	328,66,21	348,72,87

6.2 National Board of Revenue (NBR)

6.2.1 Recent Achievements: National Board of Revenue issued tax cards to 20 tax payers in the last three years nationally. Income tax fair is organized every year in all districts. Besides, 564 disputes involving Tk 157.50 crore have been resolved through Alternative Dispute Resolution (ADR) process during the period 2012-13 to 2014-15.

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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Motivate people to pay taxes by undertaking publicity and public relations activities, providing tax education and honoring the best VAT and tax payers	Income tax fair organized	1	Number	64	64	65	158	66	84	156
	Print & electronic media campaigns conducted			2000	1600	2500	2200	2600	2700	2650
	Tax cards issued			20	20	20	20	20	20	20
2. Introducing automation and e-payment tax management systems	Automated customs declarations	1	Number	2100000	1969869	2120000	1643947	2130000	2150000	2180000
	Online VAT registration			-	-	30000	0	30000	50000	50000
	Online VAT returns			-	-	30000	0	30000	50000	50000
	Online TIN registration			900000	405540	40000	360000	450000	500000	900000
	E-filing of income tax returns			-	-	40000	0	50000	60000	75000

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
3. Rationalizing tax exemptions	Tax exemptions & concessions phased out	1		5	6	10	6	5	2	2
4. Disposal of disputed cases	Cases disposed of	2	Number	5000	2789	5000	5000	5000	5200	6000
5. Introducing the 'Alternative Dispute Resolution' (ADR) to realize disputed taxes	Cases resolved	2	Number	200	214	100	50	75	50	50
	Amount realized		Taka (crore)	50	53.50	25	25	18	12	12
6. Undertaking intelligence activities and preventive measures to curb tax evasion	Amount of evaded customs duty detected	2	Taka (crore)	5000	120	5500	389	6200	6500	6800
	Amount of evaded VAT detected			300	50	500	400	600	700	800
	Amount of evaded income tax detected			500	101	500	400	450	400	500
	Prosecutions started for evasion and tax frauds		Number	20	0	25	25	23	20	20
	Tax evasion/fraud related complaints investigated			350	259	450	450	500	500	500
7. Conducting external survey and spot-assessment	Spot assessments made for small businesses & professionals	3	Number	50000	250	50000	50000	50000	50000	50000
	External surveys conducted			50000	167060	50000	106000	302000	350000	200000
8. Widening the scope of tax deductions at sources	Goods/services brought under TDS	3	Number	75	75	100	100	150	200	250
9. Establishing 'Help Desks' for taxpayers	Help Desks operationalised	4	Number	2	2	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 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							
1103-0001 - National Board of Revenue	1-9	208,98,75	290,24,20	298,06,32	341,45,69	433,67,66	552,16,59
1103-0005 - Customs Office Brussels	1-9	1,61,79	2,42,80	2,87,45	3,64,99	4,72,49	6,22,28
1103-0007 - ASYCUDA WORLD		12,20,93	44,54,00	44,54,00	51,07,00	58,21,98	66,37,05
1131-0005 - Customs House, Dhaka	1-9	15,21,01	19,81,75	24,86,77	29,28,56	32,94,25	37,28,05
1131-0007 - Customs House, Benapole	1-9	8,27,14	10,47,22	12,37,59	20,08,35	16,22,47	19,23,82
1131-0010 - Customs House (Import), Chittagong	1-9	38,67,14	49,72,40	51,87,90	102,56,15	112,31,66	123,77,86
1131-0015 - Customs House, Mongla	1-9	6,04,32	16,45,33	17,92,64	22,19,42	23,44,81	25,37,80
1131-0020 - Custom House (ICD), Kamalapur, Dhaka	1-9	5,62,22	6,55,15	9,25,37	9,60,74	10,60,39	12,78,64
1131-0025 - Custom House, Pangaon	1-9	1,37,05	3,29,05	4,14,22	4,55,22	5,40,19	6,54,26
1133-0001 - Commissionerate, Khulna	1-9	8,43,96	11,41,12	14,99,53	18,46,96	16,98,93	20,07,00
1133-0005 - Commissionerate, Jessore	1-9	7,62,49	8,65,07	10,86,09	14,71,77	14,70,76	17,73,81
1133-0006 - LTU	1-9	3,50,63	4,52,34	5,79,38	7,04,97	8,13,25	9,52,04
1133-0010 - Commissionerate, Dhaka-South	1-9	18,18,26	19,25,20	26,67,02	30,17,42	36,28,74	43,12,58
1133-0015 - Commissionerate, Dhaka-North	1-9	12,74,50	15,70,69	19,70,77	24,22,27	27,95,84	32,65,39
1133-0018 - Commissionerate, Sylhet	1-9	9,16,30	9,70,01	13,02,68	15,56,04	18,00,03	21,34,50

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
1133-0020 - Commissionerate, Rajshahi	1-9	9,76,58	13,36,82	17,51,93	22,63,12	24,46,75	28,75,47
1133-0025 - Commissionerate, Chittagong	1-9	14,10,73	16,38,53	21,32,10	25,24,00	28,21,35	32,92,11
1133-0030 - Commissionerate, Dhaka (East)	1-9	12,68,47	14,13,38	18,98,78	21,77,22	24,58,57	29,52,59
1133-0035 - Commissionerate, Dhaka (West)	1-9	8,15,92	10,24,41	13,88,63	17,38,33	20,00,02	23,81,10
1133-0040 - Commissionerate, Comilla	1-9	8,05,77	9,42,39	13,27,48	13,65,91	15,89,37	19,11,42
1133-0045 - Commissionerate, Rangpur	1-9	6,99,74	8,38,80	10,71,80	29,98,36	29,39,67	28,72,26
1135-0001 - Appeal Commissionerate, Chittagong	1-9	1,38,49	1,48,52	1,77,95	2,10,54	2,36,27	2,70,72
1135-0010 - Custom, Excise and VAT Appellate Tribunal	1-9	2,46,03	2,40,08	4,70,20	5,45,70	6,47,67	7,29,84
1135-0015 - Apeallate Commissionerate, Dhaka- 1, Dhaka	1-9	1,14,93	1,71,65	1,84,84	1,84,98	2,21,38	2,69,80
1135-0020 - Apeallate Commissionerate, Dhaka- 2, Dhaka	1-9	64,79	1,40,20	1,49,31	1,42,29	1,72,54	2,11,95
1135-0025 - Apeallate Commissionerate, Khulna	1-9	13,24	96,63	1,12,22	1,20,01	1,57,66	1,87,91
1136-0005 - Bond Commissionerate, Dhaka	1-9	10,03,47	12,33,77	14,37,25	17,76,46	20,65,99	24,22,09
1136-0010 - Bond Commissionerate, Chittagong	1-9	4,78,62	5,91,65	7,04,49	7,71,37	8,98,13	10,61,47
1137-0001 - Customs Intelligence & Inspection, Dhaka	1-9	9,09,34	12,41,50	15,39,27	16,19,25	19,20,30	22,89,40
1137-0005 - Audit, Detective and Inspection Department, Value Added Tax, Dhaka.	1-9	4,18,21	6,31,42	7,82,78	9,36,32	10,64,49	12,62,88
1139-0001 - C & E Training Academy, Chittagong	1-9	4,87,24	6,30,08	7,04,99	9,13,62	22,83,34	11,44,85
1140-0001 - Drawback and Exemption Directorate	1-9	1,98,38	3,08,05	3,90,58	4,83,52	5,63,24	6,64,17
1140-0007 - Controller Customs Valuation and Internal Audit, Dhaka	1-9	3,06,99	3,88,40	4,99,43	5,14,68	5,93,95	7,28,95
1141-0001 - Tax Zone-1, Dhaka	1-9	9,97,40	10,84,17	12,84,31	15,02,33	18,03,95	21,25,97
1141-0005 - Tax Zone-2, Dhaka	1-9	9,50,30	11,32,18	13,96,97	16,93,11	19,41,95	22,58,32
1141-0010 - Tax Zone-3, Dhaka	1-9	8,94,58	10,32,80	12,85,26	14,35,84	16,96,31	20,19,00
1141-0015 - Tax Zone-4, Dhaka	1-9	8,15,93	8,96,94	12,02,38	13,87,30	15,63,78	17,88,21
1141-0020 - Tax Zone-5, Dhaka	1-9	8,75,70	9,49,18	11,67,97	13,70,01	15,98,88	18,52,94
1141-0025 - Tax Zone-6, Dhaka	1-9	7,99,14	8,92,06	10,92,26	12,76,24	14,94,48	17,55,99
1141-0030 - Tax Zone-7, Dhaka	1-9	7,99,11	9,71,77	14,69,84	17,04,70	19,56,90	22,54,94
1141-0035 - Tax Zone-8, Dhaka	1-9	8,98,32	10,01,45	11,76,46	14,81,35	17,49,27	20,91,12
1141-0040 - Tax Zone-1, Chittagong	1-9	6,77,91	7,60,59	9,97,23	10,52,28	12,05,24	14,26,28
1141-0045 - Tax Zone-2, Chittagong	1-9	5,62,63	6,47,00	8,37,96	8,55,63	10,04,58	11,55,42
1141-0050 - Tax Zone-3, Chittagong	1-9	6,30,44	6,78,85	9,65,94	10,75,50	12,02,48	13,58,78
1141-0055 - Tax Zone - Khulna	1-9	7,92,47	9,23,73	11,39,68	13,09,28	14,80,95	16,91,50
1141-0060 - Tax Zone, Rajshahi	1-9	5,88,70	6,88,36	8,68,30	9,93,26	11,11,89	12,64,30
1141-0065 - Tax Zone-1, Rangpur	1-9	3,76,80	5,12,05	6,37,88	7,46,26	8,43,65	9,29,15
1141-0070 - Tax Zone - Sylhet	1-9	5,22,77	5,64,13	7,49,17	6,55,91	7,57,47	8,89,21
1141-0075 - Tax Zone - Barishal	1-9	6,35,50	6,94,87	9,06,73	9,73,31	11,16,12	12,80,89
1141-0080 - Tax Zone-9, Dhaka	1-9	6,32,85	7,36,70	9,36,07	10,11,06	11,62,73	13,57,35
1141-0085 - Tax Zone-10, Dhaka	1-9	7,79,21	9,73,95	11,94,58	13,45,58	15,52,99	18,04,89
1141-0090 - Tax Zone-11, Dhaka	1-9	7,92,22	7,96,82	9,40,57	9,52,63	11,05,42	12,88,80
1141-0095 - Tax Zone-12, Dhaka	1-9	7,31,78	8,94,30	11,26,85	12,92,20	14,75,15	16,88,13
1141-0100 - Tax Zone-13, Dhaka	1-9	7,22,90	7,96,00	9,79,67	10,76,28	12,61,64	14,86,41
1141-0105 - Tax Zone-14, Dhaka	1-9	7,59,72	8,59,98	10,87,35	11,47,31	13,44,28	15,97,73
1141-0110 - Tax Zone-15, Dhaka	1-9	7,57,96	9,61,30	11,66,11	12,50,33	14,44,17	16,92,64
1141-0115 - Tax Zone, Narayanganj	1-9	6,48,34	7,83,73	9,69,20	10,63,34	12,27,03	14,35,16
1141-0120 - Tax Zone, Gazipur	1-9	6,71,84	7,11,11	8,48,97	9,28,60	10,37,85	12,06,37
1141-0125 - Tax Zone, Mymensingh	1-9	5,13,96	6,97,00	8,25,94	9,31,16	10,40,79	12,01,02
1141-0130 - Tax Zone, Comilla	1-9	6,38,45	6,87,19	9,07,27	13,40,50	14,40,82	16,34,28
1141-0135 - Tax Zone-4, Chittagong	1-9	5,43,00	7,15,93	8,16,75	8,76,33	9,95,14	11,50,20
1141-0140 - Tax Zone, Bogra	1-9	5,58,58	7,06,35	8,18,51	9,25,13	10,55,55	12,28,01
1143-0001 - Tax Appellate Zone-1, Dhaka	4,5	3,52,52	3,34,90	4,05,01	4,80,02	5,96,15	7,27,90

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
1143-0005 - Tax Appellate Zone-2, Dhaka	4,5	3,29,26	3,39,75	3,88,20	4,41,90	5,42,27	6,46,42
1143-0010 - Tax Appellate Zone-3, Dhaka	4,5	2,27,26	3,36,10	4,42,88	4,62,16	5,05,57	5,99,41
1143-0015 - Income Tax Appellate Tribunal	4,5	5,73,17	5,48,80	7,01,15	8,29,22	9,73,78	11,29,59
1143-0020 - Tax Appellate Zone, Chittagong	4,5	1,54,78	2,23,44	2,75,41	3,07,42	3,64,51	4,39,07
1143-0025 - Tax Appellate Zone, Khulna	4,5	1,91,45	1,57,69	2,13,38	2,43,25	2,85,75	3,48,83
1143-0035 - Tax Appellate Zone-4, Dhaka	4,5	2,96,12	4,41,80	5,05,77	5,50,25	6,62,47	8,08,39
1143-0040 - Tax Appellate Zone, Rajshahi	4,5	1,22,48	1,48,38	1,68,90	1,88,89	2,21,88	2,65,18
1145-0001 - Income Tax Inspection Directorate	6,7	2,80,37	4,51,60	5,53,04	5,53,09	6,60,39	7,85,68
1145-0005 - Central Tax Survey Department, Dhaka	6,7	5,24,80	6,39,90	7,54,85	8,63,23	10,04,51	11,71,67
1145-0010 - Large Tax Payers Unit	6,7	3,81,46	4,71,15	5,79,49	5,92,25	7,03,60	8,10,11
1147-0001 - BCS Tax Academy, Dhaka	1-9	6,94,40	8,72,07	9,93,94	10,92,47	12,92,12	15,86,47
Total : Operational Units		708,20,01	930,08,68	1081,99,96	1310,08,14	1535,28,60	1811,82,38
Total : Non Development		708,20,01	930,08,68	1081,99,96	1310,08,14	1535,28,60	1811,82,38
Approved Projects							
1103-5000 - Procurement of Container Scanner for Customs Houses (Benapole, Chittagong, ICD Kamalapur & Mongla)		0	0	2,00,00	115,46,00	0	0
1103-5011 - *Support to Governance Management project : Components A: Online filing and Digitization of Tax return (01/07/11-31/12/15) approved	1,3,6,7,9	0	8,00	8,00	22,00	0	0
1103-5012 - VAT & Supplementary Duty Act, 2012 Implementation (VAT: Online) Project (01/01/2013-31/12/2018)	2	8,21,77	352,26,00	368,64,00	240,04,00	464,70,00	511,20,00
1103-5030 - Construction of Revenue Building (01/01/09-31/12/16)-approved	1	38,24,24	55,00,00	40,00,00	55,09,00	0	0
1103-5040 - Strengthening of Governance Management Project: (A) On Line Filing and Digitization of Text Returns C: Establishment of Text Pears Information and Service Centres (01/07/2011-31/12/15)	1,3,6,7,9	17,51,84	29,82,00	50,14,00	9,85,00	0	0
1103-5341 - *Tax Administration Capacity and tax payer Services (01/03/2009-30/09/2015) - approved	1,2,3,9	5,50,03	16,61,00	14,47,00	0	0	0
Total : Approved Projects		69,47,88	453,77,00	475,33,00	420,66,00	464,70,00	511,20,00
Total : Development		69,47,88	453,77,00	475,33,00	420,66,00	464,70,00	511,20,00
Total :		777,67,89	1383,85,68	1557,32,96	1730,74,14	1999,98,60	2323,02,38

6.3 Department of National Savings

6.3.1 Recent Achievements: The rate of profit and the upper ceiling of investment have been increased and mass campaign has been launched in both home and abroad to attract the investors. From 2012-13 to 2014-15, 63.95 lacs savings schemes have been distributed by which Tk 76370 crore have been collected.

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		
				2014-15		2015-16		2016-17	2017-18	2018-19
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)	21000	28733	15000	15000	16500	18150	19965
	Sold/distributed savings schemes		Number (Lakh)	25.00	23.00	30.00	30.00	30.00	35.00	36.00
	Printing and distribution of registers for sales and sales statement		Number	16.26	10.26	22.00	37.00	22.00	39.17	42.00
	e-payment system introduced		Number	0	0	137	137	133	70	75

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
2. Simplifying investment activities and attracting investments in national saving schemes	Training on rules and policies of savings schemes	5	Number	775	775	850	850	900	950	1000
	Printing and distribution of leaflets and booklets			200000	200000	200000	250000	350000	380000	410000
	Savings week observed	5	Number	75	75	150	75	75	75	75
	Advertisement published in daily news papers			179	500	500	400	400	400	400
	TV advertisement circulated			63	260	100	50	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 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							
1151-0001 - Headquarters	1-2	12,17,06	17,97,39	21,02,55	25,19,92	30,75,99	35,31,31
1151-0010 - National Savings Schemes	1-2	183,06,45	121,65,00	117,97,11	238,57,66	172,45,20	77,97,44
Total : Operational Units		195,23,51	139,62,39	138,99,66	263,77,58	203,21,19	113,28,75
Total : Non Development		195,23,51	139,62,39	138,99,66	263,77,58	203,21,19	113,28,75
Total :		195,23,51	139,62,39	138,99,66	263,77,58	203,21,19	113,28,75