

Grant No. 47

51-Ministry of Railways

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	3134,00,00	3608,75,00	4148,73,00
Development	13001,09,00	14301,20,00	15731,32,00
Total	16135,09,00	17909,95,00	19880,05,00
Revenue	3816,39,00	4440,40,25	4800,59,30
Capital	12318,70,00	13469,54,75	15079,45,70
Total	16135,09,00	17909,95,00	19880,05,00

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

Establishing a safe, cost-effective, environment- friendly and efficient railway network in the country through modernization of the rail-transportation system.

1.2 Major Functions

- 1.2.1 Establishment and expansion of international, regional and sub-regional rail transportation system;
- 1.2.2 Determination of policy/strategy for Bangladesh Railway;
- 1.2.3 Development and maintenance of Bangladesh Railway;
- 1.2.4 Evaluation, monitoring and survey of railway transportation;
- 1.2.5 Improvement of co-operation and transport management of railway transportation;
- 1.2.6 Determination and formulation of safety indices for Bangladesh Railway.
- 1.2.7 Provide answer of query and statistics related to the Ministry of Railways.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Development and expansion of railway infrastructure.	<ul style="list-style-type: none"> • Maintenance, reconstruction, construction and expansion of existing rail tracks • Maintenance, reconstruction and construction of rail-bridges and culverts • Maintenance and remodeling of existing station buildings & station yards and construction of new station buildings and station yards • Modernization of signaling and interlocking systems • Maintenance of existing level crossing gates and construction of new rail crossing gates • Modernization of Workshops 	<ul style="list-style-type: none"> • Bangladesh Railway

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Procurement and development of rolling stocks.	<ul style="list-style-type: none"> • Maintenance and procurement of BG/MG carriages. • Maintenance and procurement of BG/MG locomotives. • Maintenance and procurement of wagons. 	<ul style="list-style-type: none"> • Bangladesh Railway
3. Rendering efficient and safe rail services	<ul style="list-style-type: none"> • Maintaining the schedules of railway operation. • Provide training for officers and staffs. • Transportation of passengers and goods. • Inspection of railways, rail-bridges, passengers' trains, rolling stocks, stations and other rail-infrastructures. 	<ul style="list-style-type: none"> • Bangladesh Railway
	<ul style="list-style-type: none"> • Regular inspection of safety measures related to all rail-infrastructures, rolling stocks and all matters regarding train operation. • Provide the prior-approval of new railway tracks, signaling system, rolling stocks, and level crossing gates for operation. • Investigation of the accidents occurred and other matters related to railways. 	<ul style="list-style-type: none"> • Government Inspector of Bangladesh Railway (G.I.B.R.)
	<ul style="list-style-type: none"> • Formulation of policies on railway services and monitoring of implementation activities. • Formulation of protocol and monitoring of the implementation activities of protocol related to international, regional and sub-regional rail transportation. • Provide training for officers and staffs. 	<ul style="list-style-type: none"> • Secretariat
4. Increase the revenue earnings	<ul style="list-style-type: none"> • Earnings from passengers' transportation • Earnings from goods' and/or parcels' transportation • Earnings from land • Earnings from other sources 	<ul style="list-style-type: none"> • Bangladesh Railway

3.0 Poverty and Gender Reporting

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

3.1.1 Modernization of railway services through the development of rail infrastructure across the country and the expansion of rail network by collecting and developing of rolling stocks:

Impact on Poverty Reduction: As a result of recent implementation of the activities such as remodeling of important rail-stations, reconstruction and rehabilitation of railway stations, construction of 415 k.m. new rail tracks, reconstruction of 62 k.m. rail tracks, modernization of signaling system, procurement of 450 nos. MG passengers' carriages and procurement of 35 nos. locomotives-taken under various development projects for the purpose of achieving the first two goals of the medium-term strategic objectives of Ministry of Railways namely- Development and expansion of railway infrastructure (Medium-Term Strategy-1 and Procurement and development of rolling stocks (Medium-Term Strategy-2), Bangladesh Railway is currently providing better passenger services and goods transportation services at a lower price. Apart from this, if the activities such as implementation of Padma Bridge Railways Link Project and construction of Rupsha Bridge under Khulna-Mongla project and rail transportation through of Bangabondhu Rail Bridge, will be implemented, safe and comfortable rail transportation facilities at low cost and time for the

poor people will be ensured. Above all, other goods including agricultural products will be easier to transport at different places at affordable prices, which will play an important and supportive role in reducing poverty.

Impact on Women's Advancement: As a result of the implementation of the activities taken for the purpose of achieving the first two goals of the medium-term strategic objectives of railway ministry, women are also benefiting from direct and indirect benefits in different processes. Employment opportunities for women have been created in various projects under implementation of Bangladesh Railway. On the other hand, train transport and freight transport is increasing significantly by women involved in working and economic activities through the establishment of broad and modernized railway services. Women involved in economic activities, especially women in cottage industries and small businesses get the opportunities to market their goods by using easy access to easy, reliable and affordable rail transportation services.

3.1.2 Improvement of railway services through ensuring efficient and safe rail services:

Impact on Poverty Reduction: By implementing the measures taken for the purpose of achieving the medium-term strategic objectives of the Ministry of Railways regarding rendering efficient and safe rail services, rail services has been simplified including the reduction in the deviation of train schedules and the rate of causality, improvement at the overall security and quality of services. As a result of the improvement of the railway transport services, the demand for and supply of materials, resources, commodities and services is increasing a lot. Using efficient and safe rail transport services, the poor people can journey and transport their produce of agricultural and cottage industries easily at affordable price, which are directly and indirectly contributing to poverty reduction.

Impact on Women's Advancement: Women are also directly and indirectly enjoying benefits as a part of the general public through the implementation of the activities taken for the purpose of achieving medium-term strategic objectives of the Ministry of Railways regarding the efficient and safe rail service. As a part of ensuring efficient and safe rail services, introduction of improved, reliable and safe passenger and transport services for women passengers such as arranging separate restroom, washroom and ticket counters, introducing online ticketing system to reserve e-ticket from home, enhancement of overall security measures activities have been implemented. As a result, passengers and goods transportation by women have been increased a lot. In this regard the participation of women in both the sectors as entrepreneurs and workers has increased by getting access to easy, affordable and safe passengers and goods transportation which will improve their per capita income and standard of living accessing easy, cheap and safe passengers and goods transportation system of railway which will increase the per capita income and improve the quality of life.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	12112,44,46	13607,17,49	15430,37,97
Gender	7121,74,52	7087,66,71	7747,26,17

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Rehabilitation of existing infrastructure facilities and rolling stocks of Bangladesh Railway</p> <p>In order to transportation of passengers and goods around the country at a reasonable cost and in a safe and timely manner; especially to maintain the schedules for transportation of passengers and goods; construction and reconstruction of rail tracts and other infrastructure and procurement and rehabilitation of rolling stocks have been given the highest priority.</p>	<ul style="list-style-type: none"> • Development and expansion of railway infrastructure. • Procurement and development of rolling stocks

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>2. Modernization of railway</p> <p>In order to improve the safety and to bring modernization in goods and passengers transportation, remodeling of stations and station yards, modernization of signaling and interlocking systems, procurement of new locomotives, passengers' carriages and wagon, and expansion of rail communication in the international, regional and sub-regional areas have been set the second highest priority.</p>	<ul style="list-style-type: none"> Development and expansion of railway infrastructure. Procurement and development of rolling stocks.

4.2 Medium Term Expenditure Estimates and Projection (2015-16 to 2017-18)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousand)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	375,40,00	12,96,97	640,27,00	520,58,00	522,84,00
Railway Operations	11677,31,00	12062,23,43	15494,82,00	17389,37,00	19357,21,00
Grand Total :	12052,71,00	12075,20,40	16135,09,00	17909,95,00	19880,05,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousand)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	81,31,47	78,63,50	84,02,74	87,91,94	98,26,11
4600	Pay of Establishment	531,15,74	529,89,81	559,12,25	589,77,95	652,53,26
4700	Allowances	392,42,56	390,14,59	464,62,28	498,58,89	580,40,14
4800	Supplies and Services	1242,15,97	1169,32,23	1615,29,05	1885,38,78	1826,78,36
4900	Repairs and Maintenance	224,16,85	230,54,10	359,09,52	481,29,50	504,35,75
5600	Interest on Foreign Debt	23,00,00	23,00,00	25,64,50	28,13,26	30,86,14
5900	Grants in Aid	23,00	23,00	23,00	23,00	28,00
6300	Pensions and Gratuities	752,21,91	627,36,37	708,34,91	869,06,18	1107,10,79
6700	Revenue - General	0	0	75	75	75
	Total :- Revenue Expenditure	3246,67,50	3049,13,60	3816,39,00	4440,40,25	4800,59,30
	Capital Expenditure					
6800	Acquisition of Assets	1249,89,50	1264,58,99	371,01,00	2117,33,65	994,03,00
6900	Acquisition/Purchase of Land & Landed Properties	1677,34,00	3114,53,00	1806,17,00	1,00,00	0
7000	Construction and Works	5519,86,00	4409,11,35	9209,19,00	10704,60,00	13428,28,00
7400	Advances to Government Employees	10,00,00	11,30	3,70,00	4,59,00	5,23,00
7700	Foreign Debt Repayment	70,00,00	70,00,00	93,00,00	102,02,10	111,91,70
7900	Development Import Duty and VAT	274,67,00	164,20,00	210,00,00	40,00,00	40,00,00
7980	Capital Block Allocation & Misc. Capital Expen.	4,27,00	3,52,16	625,63,00	500,00,00	500,00,00
	Total :- Capital Expenditure	8806,03,50	9026,06,80	12318,70,00	13469,54,75	15079,45,70
	Grand Total :	12052,71,00	12075,20,40	16135,09,00	17909,95,00	19880,05,00

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
			4	5	6	7	8	9	10
1. Deviation of schedules in railway operation	1,2 & 3	%	20	20	15	15	14	13	12
2. Annual increase in passengers/ Kilometers*	3 & 4	%	7.86	7.86	15.56	8.63	9.40	10.17	10.25

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
3. Annual growth in goods transportation	3 & 4	%	9.52	9.52	19	10.71	11.90	14.29	15.25
4. Increase in revenue earning	4	%	7.43	7.43	8.71	10.33	12.17	13.95	15.00

* Multiplication of Total passengers and the total distance traveled by passengers

** Base year 2013-14

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

6.1 Secretariat

6.1.1 Recent Achievements: By realizing the importance of Bangladesh Railway under public transport sector as a safe and comfortable mass transportation of low-cost passenger and cargo railway, the Government has considered Bangladesh Railway as a 'Thrust Sector' in the 7th Five Year Plan and Perspective Plan (2010-2021). Continuation of the said plans, a total of 235 projects have been scheduled to be implemented in 4 phases by the next 20 years at a cost of Tk. 2,33,944 crore. As a part of that master plan a total of 53 projects including newly approved 5 projects are being implemented in FY 2016-17. The implementation of the conversion of the Dhaka-Chittagong corridor in to double line, dual gauge rail tracks project for Akhawra-Laksam section, ' Padma bridge rail link project and conversion of the single line railway into dual gauge track project from Dohazari to Cox's Bazar via Ramu and Ramu to Gundum up to Myanmar border have been started. Construction of double line railway track from Laksam to Chinkiaastana', Construction of double line with signaling system from Tongi to Bhairab Bazar etc. has already been implemented. At present in order to enhance the rolling stocks of Bangladesh Railway, the projects namely 'Procurement of 100 MG (Meter Gauge) and 50 BG (Broad Gauge) Passengers' Carriages', 'Procurement of Locomotives, Relief Cranes and Locomotive Stimulators' and 'Procurement of 120 BG Passengers' Carriages' are on implementation stage. In addition, as an important bridge 'Construction of Bangabandhu Railway Bridge' project, in order to develop the sub-regional rail communication ' Construction of Dual Gauge Railway Link from Akhawra to Agortala (Bangladesh Part)' project and to enhance the rolling stocks 'Procurement of 200 MG Passengers Carriages' project have recently been approved.link construction (part of Bangladesh) and rolling stock to enriching the Bangladesh Railway 200 MG gauge passenger carriages collection titled Project has been approved, it will begin soon.

6.1.2 Activities, Output Indicators and Targets

Activities	Output 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	11
1. Formulation of policies on railway services and monitoring of implementation activities	Circulars-guidelines issued	3	Number	2	2	2	2	1	1	2
2. Formulation of protocol and monitoring of the implementation activities of protocol related to international, regional and sub-regional rail transportation	Protocol issued			1	1	1	1	1	1	1
3. Providing training for officers and staffs	Training Period			60	124	60	60	60	60	60

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							
5101-0001 - Secretariat	1-2	8,90,51	66,77,00	12,49,95	17,98,00	19,96,00	22,15,00
Total : Operational Units		8,90,51	66,77,00	12,49,95	17,98,00	19,96,00	22,15,00
Total : Non Development		8,90,51	66,77,00	12,49,95	17,98,00	19,96,00	22,15,00
Approved Projects							
5101-5010 - Block allocation for unapproved projects.	1-2	0	308,17,00	0	621,73,00	500,00,00	500,00,00
Total : Approved Projects		0	308,17,00	0	621,73,00	500,00,00	500,00,00
Total : Development		0	308,17,00	0	621,73,00	500,00,00	500,00,00
Total :		8,90,51	374,94,00	12,49,95	639,71,00	519,96,00	522,15,00

6.2 Bangladesh Railway

6.2.1 Recent Achievements: Construction of 199.87 km new railway tracks, conversion of 93.50 km rail tracks into dual gauge, rehabilitation of 398.96 km railway tracks, procurement of 27 locomotives, procurement of 06 set DEMU, procurement of 466 numbers of wagons and rehabilitation of 119 numbers of carriages under different projects taken by Bangladesh Railway have been done. 67 rail station buildings have been constructed and modernized. In addition, regular maintenance of 1697 locomotives, 1779 carriages and 2008 wagons have been made under revenue budget of Bangladesh Railway.

6.2.2 Activities, Output Indicators and Targets

Activities	Output 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	11
1. Maintenance, reconstruction, construction and expansion of existing rail tracks.	Constructed/ Expanded rail tracks	1	km	21	21	45	45	95	120	200
	Reconstructed /rehabilitated rail tracks	1	km	70	138.43	100	19	20	22	20
2. Maintenance, reconstruction and construction of rail-bridges and culverts	Constructed rail-bridges and culverts	1	Number	35	35	40	60	75	80	85
	Reconstructed /rehabilitated rail tracks			58	58	25	22	32	34	40
3. Maintenance and remodeling of existing station buildings and construction of new station buildings	Constructed station building & station yards	1	Number	5	5	6	12	14	16	15
	Maintenance and remodeling of station buildings & station yards done			20	20	-	9	12	14	12
4. Modernization of signaling systems.	Modernized signaling & interlocking systems	1	Number	18	18	9	11	15	16	15
5. Maintenance of existing level crossing gates and construction of new rail crossing gates.	Maintenance of existing level crossing gates done	1	Number	600	600	620	510	512	545	550
	Constructed of new rail crossing gates.			78	78	55	65	69	75	85
6. Modernization of workshops	Modernized workshops	1	%	40	40	70	70	100	0	0

Activities	Output 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	11
7. Maintenance and procurement of BG/MG carriages.	Procured BG/MG carriages.	2	Number	120	119	110	151	50	200	200
	Rehabilitated BG/MG carriages.			634	634	655	600	605	610	615
8. Maintenance and procurement of BG/MG locomotives	Maintenance of BG/MG locomotives done	2	Number	500	500	500	500	505	510	510
9. Maintenance and procurement of wagons	Maintenance of BG/MG wagons done	2	Number	760	760	830	710	715	720	720
10. Maintaining the schedules.	Achievement of planned schedules	3	%	80	82.45	85	85	86	87	88
11. Providing training for officers and staffs	Training provided for officers and staffs.	3	Number	1600	1680	1700	1600	1800	1850	1900
12. Transportation of passengers and goods.	Transported passengers	3	Number (Crore)	7	7	7.5	7.05	7.10	7.15	7.20
	Transported goods		Metric Ton (Lac)	23	23	25	23.25	23.50	24.50	25
13. Inspection of railways, rail-bridges, passengers' trains, rolling stocks, stations and other rail-infrastructures	Inspections of rail tracts done	3	Number	550	550	575	610	620	625	628
	Inspections of rail bridges done			250	250	275	268	295	305	310
	Inspections of passengers' trains done			5000	5000	6000	5050	5100	5200	5300
	Inspections of stations done			800	833	850	810	820	830	832
14. Earnings from passengers' transportation	Revenue earned from carrying passengers	4	Taka (Crore)	530	591.01	535	550	560	570	572
15. Earnings from goods' and/or parcels' transportation.	Revenue earned from carrying goods/parcels	4	Taka (Crore)	175	195.01	178	178	180	182	183
16. Earnings from land.	Revenue earned from lands	4	Taka (Crore)	41	45.10	42	42	45	47	47.50
17. Earnings from other sources.	Revenue earned from other sources	4	Taka (Crore)	160	164.87	161	160.50	161	162	162.50

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							
5131-0001 - General Administration	1-7	835,22,27	1299,49,39	1213,20,82	1377,65,48	1614,31,23	1950,87,03
5131-0005 - Repair and Maintenance Wing.	1-7	655,24,34	810,38,22	820,38,22	912,88,00	1030,36,64	1162,70,63
5131-0010 - Operating	1-7	611,03,18	760,64,39	750,64,39	824,92,52	943,49,13	1012,31,34
Total : Operational Units		2101,49,79	2870,52,00	2784,23,43	3115,46,00	3588,17,00	4125,89,00
Total : Non Development		2101,49,79	2870,52,00	2784,23,43	3115,46,00	3588,17,00	4125,89,00

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
Approved Projects							
5131-5000 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of East Zone of Bangladesh Railway	5	0	25,00,00	4,50,00	31,00,00	0	0
5131-5002 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of West Zone of Bangladesh Railway'.	5	0	25,80,00	20,00,00	25,00,00	0	0
5131-5003 - Construction of one B class station at Kaliakor in between Mirzapur-Mouchak station in Connection with Hi-Tech Park'	3	0	30,50,00	30,50,00	9,09,00	0	0
5131-5006 - Procurement of Meter Gauge and Broad Gauge Passenger Carriages for Bangladesh Railway'.	7	0	250,38,00	239,60,00	17,86,00	479,76,00	0
5131-5008 - Procurement of Locomotives, Relief Cranes and Locomotive Simulator for Bangladesh Railway'.	8	0	141,60,00	140,30,00	138,00,00	566,06,00	0
5131-5009 - Technical Assistance for Dhaka-Chittagong-Cox's Bazar Rail Project Preparatory Facility	1	0	70,00,00	25,60,00	27,63,00	129,41,00	0
5131-5010 - BANGLADESH RAILWAY SECTOR IMPROVEMENT PROJECT UNDER 2ND PFR OF ADB: REHABILITATION OF YARDS AND EXTENSION OF LOOPS AT DIFFERENT STATIONS IN DARSHANA-I	5	15,04,08	4,00,00	3,60,00	0	0	0
5131-5011 - BANGLADESH RAILWAY SECTOR IMPROVEMENT PROJECT UNDER 2ND PFR OF ADB: UPGRADING OF SIGNALING AT 11 STATIONS BETWEEN ISHURDI AND DARSANA	4	26,50,13	20,90,00	11,98,00	24,60,00	0	0
5131-5012 - TECHNICAL ASSISTANCE FOR SUPERVISION CONSULTANCY SERVICES OF BANGLADESH RAILWAY SECTOR IMPROVEMENT PROJECT UNDER 2ND PFR OF ADB.	1	6,45,93	11,60,00	9,25,00	7,95,00	5,97,00	0
5131-5013 - REPLACEMENT AND MODERNIZATION OF THE EXISTING RAILWAY SIGNALING SYSTEM AT 11 (ELEVEN) STATIONS OF CHINKIASTANA-CHITAGONG SECTIONS OF BANGLADESH RAILWA	4	31,98,97	66,31,00	63,58,00	65,37,00	0	0
5131-5014 - THROUGH RENEWAL OF WORNOUT RAIL AND ALLIED WORKS IN CHINKIASTANA-ASHUGANJ OF BANGLADESH RAILWAY	1	58,72,29	2,99,00	2,95,00	1,00	0	0
5131-5015 - CONSTRUCTION OF 3RD & 4TH DUEL GAUGE RAILWAY TRACK BETWEEN DHAKA-TONGI SECTION AND DOUBLING OF DUEL GAUGE TRACK BETWEEN TONGI-JOYDEBPUR SECTION INCLUD	1	1,46,65	111,28,00	7,42,00	135,65,00	350,00,00	108,84,00
5131-5016 - Procurment of 100 meter Gruge and 50 Broad Gruge Passenger Cariage for Bangladesh Railway.	7	303,13,80	330,80,00	395,33,00	0	0	0
5131-5017 - Replacement and modernization of signaling system of 3 (three) stations between Ashuganj and Akhaura section of Bangladesh Railway in east zone. (01/0	4	3,10,78	17,20,00	16,80,00	8,52,00	35,00	0
5131-5018 - Expansion of existion Computer Based interlocking Colour light signalling system to the newly constructed third line at four stations of Ishurdi-Joyde	4	2,68	17,85,00	3,00,00	26,60,00	0	0
5131-5019 - Procurement of 120 nos Broad Gauge Passenger Carriages for Bangladesh Railway (01/07/2014-31/12/2017)	7	467,28,23	291,94,00	288,55,00	23,39,00	0	0
5131-5020 - Construction of Dual Gauge Double Rail Line and Conversion of existing rail line into Dual Gauge between Akhaura and Laksam	1	274,89,94	1156,83,00	699,13,00	1090,60,00	1515,89,00	2798,99,00
5131-5021 - Technical assistance for Bangladesh Railway's Functional Assistance.	1-7	4,26	31,00	18,00	0	0	0
5131-5022 - Technical assistance for SASEC Railway Connectivity Investment Program.	1-7	9,85	12,44,00	4,82,00	4,55,00	0	0
5131-5023 - Construction of a Dual Gauge Line parallel to the Existing Meter Gauge Line in Dhaka-Narayangonj Section (01/07/2014-30/06/2017) approved	1	45,99	34,42,00	30,68,00	123,62,00	215,42,00	0

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
5131-5024 - Construction of Amnura bypass Railway line (01/01/2015-30/06/2017) approved	1	7,71,96	13,14,00	17,71,00	0	0	0
5131-5025 - Rehabilitation of 50 nos MG and 50 nos BG Passenger Carriages for the western zone of Bangladesh Railway (01/07/2014-30/06/2017) approved	7	24,24,12	35,75,00	27,00,00	13,80,00	0	0
5131-5026 - Technical Assistance for Capacity Development of Bangladesh Railway for Project Implementation	1-7	0	3,04,00	2,04,00	2,47,00	2,39,00	0
5131-5028 - Rehabilitation of 100 Nos. meter gauge Passenger carriages of Bangladesh Railway.	1-7	0	12,80,00	14,05,00	15,47,00	15,47,00	0
5131-5029 - Padma Bridge rail link Project	1	0	4102,13,00	4813,24,00	7609,81,00	5946,44,00	6946,63,00
5131-5030 - Feasibility Study for Construction of Subway in Dhaka-Joydebpur Section of Bangladesh Railway (01/01/2016-30/06/2017)	1-5	0	2,00,00	6,00	5,81,00	0	0
5131-5031 - Construction of Akhaura-Agartala Dual Gauge Railway link (Bangladesh Portion)	1	0	0	63,85,00	79,27,00	25,00	25,00
5131-5032 - Procurement of 200 Nos. MG Passenger Carriages for Bangladesh Railway.	7	0	0	19,00	10,15,00	100,16,00	200,16,00
5131-5033 - Feasibility Study with detail Design and Tender Document Preparation for Construction of Rail Line From Bhanga Junction (Faridpur) To Payra Port Via Barisal.	2	0	0	9,00	7,00	0	0
5131-5034 - Bangabandhu Railway Bridge Construction Project.	2	0	0	40,85,00	111,00,00	131,00,00	121,00,00
5131-5035 - Feasibility Study For Construction of Janailhut-Cuet-Kaptai Dual Gauge Railway link.	1	0	0	2,00	6,00,00	6,19,00	0
5131-5036 - Feasibility study and detailed design for construction of Dhaka-Chattagong via Comilla / Laksham High speed railway	1	0	0	0	13,00	70,00,00	30,46,00
5131-5100 - Rehabilitation and Construction of Pachuria_Faridpur-bhanga Section of Bangladesh Railway	1	13,69,14	15,82,00	10,82,00	5,01,00	0	0
5131-5131 - Technica; Assistance for subregional Rao; Transport Project Preparatory Facility.	7	39,09,37	2,00	5,00	0	0	0
5131-5200 - Construction of single line MG Railway Track from Dohazari to Cox's Bazar Via. Ramuand Ramu to Gundum near Myanmar.	1	950,60,26	631,75,00	1031,75,00	1561,24,00	2565,02,00	3606,25,00
5131-5330 - Export Infrastructure Development Project (EIDP). 01/07/2009---30/06/2013	1-7	0	1,00	1,00	0	0	0
5131-5400 - Rehabilitation of Kalukhali-Bhatiapara Section and Construction of Kashiani-Gopalganj-Tungipar new Rail line.	1-7	301,06,65	290,00,00	290,00,00	565,30,00	0	0
5131-5500 - Construction of a New Roalway line Rrom Ishurdi to Dhalarchar Via Pabna.(01/10/10-31/12/2013) Approved	1-7	267,63,41	215,00,00	270,00,00	160,23,00	0	0
5131-5530 - Rehabilitation of Laksam- Chandpur Section of Bangladesh Railway.	1-7	31,80,56	35,19,00	25,00,00	10,02,00	0	0
5131-5540 - Construction of 2nd Bhairab and 2nd Titas Bridges with Approach Rail Lines.	1-7	237,69,85	129,73,00	300,68,00	3,08,00	0	0
5131-5560 - Construction of Khulna-Mongla Port Rail Line including Feasibility Study.	1-7	449,74,22	287,93,00	52,80,00	246,00,00	451,30,00	451,30,00
5131-5580 - Procurement of 264 Nos. MG Passenger carriages & 2 Nos BG Insprection Car. (FCH).	1-7	0	1,00	1,00	0	0	0
5131-5700 - Rehabilitation of Fateabad -Narirhat and Sholashhar-Dohariari Sections of Bangladesh Railway	1-7	12,23,23	50,63,00	30,00,00	41,50,00	0	0
5131-6020 - Rehabilitation of Kulaura-Shahbajpur Section of Bangladesh Railway. (Permitted) (30/6/2011-31/12/2012)	1-7	1,54,89	62,01,00	5,37,00	91,88,00	250,00,00	58,93,00
5131-6040 - Collection of 70 Meter gauge (MG) Diesel Electric (DE) Locomotive. (Permitted) (30/6/2011-30/6/2017)	1-7	46,54	15,82,00	73,00	15,76,00	980,12,00	908,51,00
5131-6536 - Remodeling of Khulna Railway station & yard and Development of operational facilities of Benapole Railway station. (01-07-2007-30-06-2011)	1-7	22,09,80	13,30,00	23,30,00	2,52,00	0	0

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
5131-6538 - Dhaka-Chittagong Railway Development Project. Pahartali Workshop Development Project	1-7	43,31,60	160,50,00	144,73,00	16,88,00	0	0
5131-6540 - Consulting Engineering Services for Dhaka-Chittagong Railway Development Project and Skill Development Program.	1-7	7,86,70	2,64,00	3,60,00	0	0	0
5131-6610 - Conversion of Meter gauge (MG) Track into Dual gauge (DG) on Parbatipur-Kanchan-Panchagar & Kanchan-Birol section and MG Track into Broad Gauge (BG) on Birol station- Birol Border section of Bangladesh Railway 139 km. DG + 9 mk DG. (JDCF) (01-02-2009- 30-06-2012)	1-7	64,46,48	60,00,00	62,47,00	0	0	0
5131-6640 - * Dhaka-Chittagong Railway Development Project. Between the Double line of Lakhsham- Chinkiasthana	1-7	97,95,45	2,36,00	4,34,00	1,00	0	0
5131-7205 - * Technical Assistance for Project Preparation towards Implementation of "Export Infrastructure Development Project " under World Bank Financing. (01-07-08- 30-06-2012)	1-7	0	1,00	1,00	0	0	0
5131-7206 - Technical Assistance for Feasibility Study, Safeguard Policy Study, Detailed Engineering Design and Tendering Services for Projects under World Bank Funding for Bangladesh Railway. (01-05-08- 31-08-11)	1-7	0	1,00	1,00	0	0	0
5131-9040 - * Bangladesh Railway Sector Improvement Project. (2) Construction of Double line Between Tongi and Bhairab Bazar Including Signalling. (01-07-06- 30-06-2016)	1-7	172,56,40	9,79,00	18,80,00	1,00	0	0
5131-9050 - Bangladesh Railway Sector Improvement Project. (ii) Railway Mordernization Project.	1-7	6,76,86	33,25,00	26,65,00	46,50,00	20,00,00	0
Total : Approved Projects		3941,81,07	8806,79,00	9278,00,00	12379,36,00	13801,20,00	15231,32,00
Total : Development		3941,81,07	8806,79,00	9278,00,00	12379,36,00	13801,20,00	15231,32,00
Total :		6043,30,86	11677,31,00	12062,23,43	15494,82,00	17389,37,00	19357,21,00

6.3 General Inspector of Bangladesh Railway (GIBR)

6.3.1 Recent Achievements: The duties and responsibilities of GIBR assigned under the Act IX of 1890, 6 annual inspections, 13 general inspections, 1 sudden inspection, 2 special inspections and 6 investigations of accidents were done by GIBR during the last three years (2013-14, 2014-15 and 2015-16). In addition, approvals of 283 works regarding safe train operation were made during the same period.

6.3.2 Activities, Output Indicators and Targets

Activities	Output 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	11
1. Regular inspection of safety measures of all rail-infrastructures, rolling stocks and all matters regarding rail operation.	Inspections done	3	Number	12	11	12	12	12	12	12
2. Approval of new rail tracks, signaling system, rolling stocks and level crossing gates for operation.	Approvals made	3	Number	100	86	110	110	120	120	130
3. Investigation of the accidents and other matters related railways.	Investigations conducted	3	Number	12	2	10	10	10	10	10

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							
5101-0005 - Railway Inspector.	1	20,36	46,00	47,02	56,00	62,00	69,00
Total : Operational Units		20,36	46,00	47,02	56,00	62,00	69,00
Total : Non Development		20,36	46,00	47,02	56,00	62,00	69,00
Total :		20,36	46,00	47,02	56,00	62,00	69,00