

Grant No. 48**151-Ministry of Railways****Medium Term Expenditure (Taka in Thousands)**

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	3759,26,00	4060,00,00	4384,80,00
Development Expenditure	12598,64,00	13606,48,00	14695,05,00
Total	16357,90,00	17666,48,00	19079,85,00
Recurrent	5207,90,30	5208,09,20	5748,04,64
Capital	11077,94,95	12386,31,83	13259,26,89
Financial Asset	2,04,75	2,06,97	2,53,47
Liability	70,00,00	70,00,00	70,00,00
Total	16357,90,00	17666,48,00	19079,85,00

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

Developing a safe, cost-effective, efficient and environmentally friendly rail network nationwide through the modernization of railway transport system.

1.2 Major Functions

- 1.2.1 Preparation of policy and strategy related to Bangladesh Railway;
- 1.2.2 Development and maintenance of Bangladesh Railway;
- 1.2.3 Evaluation, monitoring and survey regarding railway transportation;
- 1.2.4 Improvement of co-operation in rail transportation and development of railway transportation management;
- 1.2.5 Introduction and expansion of international, regional and sub-regional rail communication.
- 1.2.6 Determination and formulation of safety indices for Bangladesh Railway.
- 1.2.7 Inquiries and statistics on issues allotted to this ministry.

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 	<ul style="list-style-type: none"> • Bangladesh Railway

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	construction of new rail crossing gates • Modernization of Workshops	
2. Procurement and development of rolling stocks.	• Maintenance and procurement of BG/MG carriages. • Maintenance and procurement of BG/MG locomotives. • Maintenance and procurement of wagons.	• Bangladesh Railway
3. Rendering efficient and safe rail services	• Maintaining the schedules of railway operation. • Transportation of passengers and goods. • Inspection of railways, rail-bridges, passengers' trains, rollingstocks, stations and other rail-infrastructures.	• Bangladesh Railway
	• Regular inspection of safety related rail-infrastructures, rolling stocks and all matters regarding train operation. • Provide prior-approval of new railway tracks, signaling system, rollingstocks, and level crossing gates for operation. • Investigation of the accidents and other matters related to railways.	• Department of Railway Inspection
	• Formulation of policies on railway services and monitoring of implementation activities. • Formulation of protocol and monitoring of the implementation activities of international, regional and sub-regional rail transportation. • Provide training for officers and staff members.	• Secretariat
4. Increase the revenue earnings	• Earnings from passengers' transportation • Earnings from goods' and/or parcels' transportation • Earnings from land • Earnings from other sources	• 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 Development and Expansion of railway infrastructure and Procurement and development of rolling stocks.

Impact on Poverty Reduction: To attain first two medium term strategic objectives of Ministry of Railways such as (i) Development and Expansion of railways' infrastructures and (ii) Procurement and Development of rolling stocks, Bangladesh Railway has remodelled important rail-stations, reconstructed and rehabilitated railway stations, constructed 206 k.m. new rail tracks, reconstructed 81 k.m. rail tracks, modernized signaling system, procured 700 MG passengers' carriages and 140 locomotives under various development projects. As a result, Bangladesh railway now renders improved and affordable passengers and goods transportation services. Apart from this, if the ongoing projects namely "Padma Bridge Railways Link Project", construction of Rupsha Bridge under Khulna-Mongla project and rail transportation through of

Bangabondhu Rail Bridge are implemented, low cost, short-term, safe and comfortable rail transportation facilities within short time will be ensured for the poor people. Above all, other goods including agricultural produce will be easier to transport to different places at affordable prices, which will play an important role in reducing poverty.

Impact on Women's Advancement: Employment opportunities for women have been created in various ongoing projects of Bangladesh Railway. On the other hand, women movement and freight transport by train have increased significantly owing to the establishment of extensive and modernized rail transportation services. Women involved in economic activities, especially in cottage industries and small entrepreneurship get the opportunities to market their goods by using easy, reliable and affordable rail transportation services, which play a significant role in the socio-economic development of women.

3.1.2 Rendering efficient and safe rail services

Impact on Poverty Reduction: reduction in train schedules deviation and accident rate, improvement of overall security and service quality have been accomplished by Bangladesh Railway. As a result of the improvement of the railway transport services, the demand and supply of raw materials, resources, commodities and services are getting increased many times. By using efficient and safe rail transport services, the poor people can travel and transport their agricultural produce and cottage industries' products easily at affordable price, which contributes in poverty alleviation of the country directly and indirectly.

Impact on Women's Advancement : As a part of ensuring efficient and safe rail service, provisions for improved, reliable and safe passenger and freight transportation 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 etc. have been implemented. Consequently, Women passengers' travel and goods transportation through railways have increased manifold. Since passengers and goods transportation by railways are more easy, affordable and safe, participation of women as entrepreneurs and workers in economic activity is on the rise; such participation play a direct role in socio-economic development of women.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	14671,74,17	14942,89,42	16337,23,11
Gender	10225,37,53	9647,28,78	10194,72,04

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Rehabilitation of existing infrastructure facilities and rolling stocks of Bangladesh Railway</p> <p>Maintain the schedules for transportation of passengers and goods, reconstruction of rail tracks and railway stations and regular rehabilitation of locomotives, passenger carriages, wagons etc to achieve easy transportation of passengers and goods at low cost and timely manner- especially</p>	<ul style="list-style-type: none"> • Development and expansion of railway infrastructure. • Procurement and development of rolling stocks
<p>2. Expansion and modernization of railway</p> <p>Remodeling of railway stations and station yards, modernization of signaling and interlocking systems, procurement of new locomotives, passenger carriages and wagon, and expansion of rail communication in the international, regional and sub-regional areas with a view to improving the safety of rail transportation and to modernise goods and passengers transportation by railways,</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 (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Railways	407,54,00	16,88,10	508,41,00	83,37,00	139,27,00
Department of Railway Inspection	62,00	55,83	69,00	76,00	82,00
Central Zone, Bangladesh Railway	14160,45,57	11242,58,24	15773,70,00	17504,25,00	18859,76,00
Office of the Additional Director General (Finance) Bangladesh Railway	69,64,43	66,67,76	75,10,00	78,10,00	80,00,00
Grand Total :	14638,26,00	11326,69,93	16357,90,00	17666,48,00	19079,85,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	1159,78,55	1121,48,99	1180,60,83	1221,92,95	1277,37,93
3211	Administrative expenses	228,54,43	247,51,12	269,34,26	267,79,45	265,92,63
3221	Fees, charges and commissions	45,84,60	71,93,68	108,23,62	369,50,02	654,63,22
3231	Training	7,94,00	7,78,00	8,72,70	7,45,40	2,45,12
3241	Domestic travel and transfer	0	1,00,75	0	0	0
3242	Foreign travel and transfer	0	5,00	0	0	0
3243	Petrol, oil and lubricants	435,27,17	431,09,92	459,22,81	508,75,96	531,61,05
3244	Travel and Transfer	88,73,23	83,22,00	96,36,41	103,97,68	111,22,65
3252	Medical and surgical supplies	1,10,00	4,80,00	5,70,00	7,80,00	8,90,00
3253	Public order and safety supplies	28,00,00	25,80,00	28,00,00	30,00,00	33,00,00
3255	Printing and stationery	8,24,37	23,70,42	30,10,01	38,24,21	41,91,02
3256	General supplies and materials	317,29,13	338,89,42	388,46,10	425,92,37	440,57,97
3257	Professional services, honorariums and special expenses	758,16,93	404,76,28	610,48,50	507,70,86	428,49,70
3258	Repairs and maintenance	308,69,65	270,36,95	332,47,20	398,66,43	488,87,43
3411	Interest on foreign loan	23,00,00	48,00,00	53,00,00	53,00,00	53,00,00
3631	Current grants	30,00	60,30,00	124,33,40	124,35,00	120,40,00
3731	Employment-related social benefits in cash	776,28,78	776,28,78	833,11,86	890,11,87	977,61,92
3821	Current transfers not elsewhere classified	130,11,57	130,12,42	140,07,00	132,50,00	135,60,00
3911	Reserve	398,31,29	85,61,40	539,65,60	120,37,00	176,44,00
	Total : - Recurrent Expenditure	4715,63,70	4132,75,13	5207,90,30	5208,09,20	5748,04,64
	Capital Expenditure					
4111	Buildings and structures	8185,91,20	5108,26,50	8738,29,31	8513,42,15	10736,27,15
4112	Machinery and equipment	789,90,65	1173,85,65	1435,53,50	1508,94,68	95,00,74
4113	Other fixed assets	3,85,00	3,77,00	3,80	4,00	2,00
4141	Land	444,45,00	819,50,00	901,00,00	2274,96,00	2418,02,00
4911	Reserve	425,04,30	15,81,00	3,08,34	88,95,00	9,95,00
	Total : - Capital Expenditure	9849,16,15	7121,20,15	11077,94,95	12386,31,83	13259,26,89
	Assets					
7215	Loans	3,46,15	2,74,65	2,04,75	2,06,97	2,53,47
	Total : - Assets	3,46,15	2,74,65	2,04,75	2,06,97	2,53,47
	Liabilities					
8231	External loans	70,00,00	70,00,00	70,00,00	70,00,00	70,00,00
	Total : - Liabilities	70,00,00	70,00,00	70,00,00	70,00,00	70,00,00
	Grand Total :	14638,26,00	11326,69,93	16357,90,00	17666,48,00	19079,85,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10
1. Deviation of schedules in railway operation	1, 2 & 3	%	14	15.13	13	14	12	11	11
2. Annual increase in passengers/ Kilometers*	3 & 4	%	14.02	14.79	15.56	14.02	26.35	30.97	31.00
3. Annual growth in goods transportation	3 & 4	%	23.81	73.29	28.57	23.81	61.90	66.67	67.00
4. Increase in revenue earning	4	%	22.13	63.14	31.26	22.13	63.99	68.79	69.00

* 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: Train operations have increased significantly due to implementation of activities such as construction / rehabilitation / reconstruction of new railway and railway tracks, conversion of meter gauge line to dual gauge, construction / rehabilitation / restoration of station building, procurement and maintenance of different types of rolling stocks namely BG/MG locomotives, BG/MG carriages, wagons and DEMUs etc. taken recently under 40 development projects. As a result, passengers and goods transportation by Bangladesh Railway as well as income have increased recently. Moreover, the deviation in train operation is gradually decreasing. It is to be noted that the recent development of railway sector due to the more investment initiatives taken and proper implementation of development activities by the Government, Bangladesh Railway has secured 60 position (an advancement from 70th position in 2011-12) among 101 countries for infrastructure development in The Global Competitiveness Report, published by World Economic Forum, in 2017-2018.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	
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				1	1	1	1
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
3. Providing training for officers and staffs	Training Period						60	60	60	60

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2018-19	2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1510101 - Secretariat, Ministry of Railways	1-3	6,88,34	19,13,00	16,88,10	18,53,25	19,73,03	20,92,53
Total : General Activity		6,88,34	19,13,00	16,88,10	18,53,25	19,73,03	20,92,53
Special Activity							
120000801 - Loans to Government Employees	-	0	0	0	2,04,75	2,06,97	2,53,47

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
120002804 - Bangladesh Railways - Finance & Accounting Activity	1-3	0	69,64,43	66,67,76	75,10,00	78,10,00	80,00,00
Total : Special Activity		0	69,64,43	66,67,76	77,14,75	80,16,97	82,53,47
Total : Operating Activities		6,88,34	88,77,43	83,55,86	95,68,00	99,90,00	103,46,00
Development Activities							
Annual Development Program							
221000151 - Reserve for unapproved project Ministry of Railways	1-3	0	388,41,00	0	487,83,00	61,57,00	115,81,00
Total : Annual Development Program		0	388,41,00	0	487,83,00	61,57,00	115,81,00
Total : Development Activities		0	388,41,00	0	487,83,00	61,57,00	115,81,00
Total :		6,88,34	477,18,43	83,55,86	583,51,00	161,47,00	219,27,00

6.2 Bangladesh Railway

6.2.1 Recent Achievements: Under the various projects of Bangladesh Railway, construction of 116.28 kms new rail line, conversion of 34.438 k.m. into dual gauge, rehabilitation of 210.23 kms and rehabilitation of 170 carriages have been completed. Construction and modernisation of 58 railway stations buildings have been done. In addition, heavy and special maintenance works such as 1752 times against 273 locomotives, 2172 times against 1410 carriages and 2190 times against 8154 wagons have been done under the operating budget of Bangladesh Railway. Train operations have increased and deviation of time schedule of train operations has consistently decreased as a result of the implementation of above mentioned activities of Bangladesh Railway. The average growth of revenue income of Bangladesh Railway from passengers' fares, goods transport, land revenue and other revenue earnings etc. have been increased in the last 3 (three) years by an average of 31% of the budget.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Maintenance, reconstruction, construction and expansion of existing rail tracks.	Constructed/ Expanded rail tracks	1	km	50	50	120	50	52	54	60
	Reconstructed /rehabilitated rail tracks	1	km	21	34.87	22	16	17	18	30
2. Maintenance, reconstruction and construction of rail-bridges and culverts	Constructed rail-bridges and culverts	1	Number	50	55	55	50	52	54	60
	Reconstructed /rehabilitated rail tracks			24	25	26	35	36	37	28
3. Maintenance and remodeling of existing station buildings and construction of new station buildings	Constructed station building & station yards	1	Number	06	12	09	5	5	5	10
	Maintenance and remodeling of station buildings & station yards done			05	8	07	5	5	5	10
4. Modernization of signaling and interlocking systems.	Modernized signaling & interlocking systems	1	Number	15	20	16	18	20	22	10
5. Maintenance of existing level crossing gates and construction of new rail crossing gates.	Maintenance of existing level crossing gates done	1	Number	370	448	390	57	58	60	60
	Constructed of new rail			27	27	30	48	49	50	40

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	crossing gates.									
6. Modernization of workshops	Modernized workshops	1	%	90	94	100	90	100	-	-
7. Maintenance and procurement of BG/MG carriages.	Procured BG/MG carriages.	2	Number	0	0	50	70	180	100	100
	Rehabilitated BG/MG carriages.			605	734	610	610	615	640	620
8. Maintenance and procurement of BG/MG locomotives	Maintenance of BG/MG locomotives done	2	Number	505	670	510	510	505	510	510
9. Maintenance and procurement of wagons	Maintenance of BG/MG wagons done	2	Number	715	718	720	720	722	725	730
10. Maintaining the schedules of railway operation.	Achievement of planned schedules	3	%	86	88	87	87	88	89	89
11. Transportation of passengers and goods.	Transported passengers	3	Number (Crore)	7.40	9	7.80	8	8.20	8.50	8.6
	Transported goods		Metric Ton (Lac)	26.00	43.53	27.00	32	34	35	36
12. Inspection of railways, rail-bridges, passengers' trains, rolling stocks, stations and other rail-infrastructures	Inspections of rail tracts done	3	Number	620	1638	625	1615	1696	1777	1778
	Inspections of rail bridges done			295	856	305	675	709	743	750
	Inspections of passengers' trains done			5100	7360	5200	5200	5225	5250	5300
	Inspections of rolling stocks done			115	129	120	120	122	125	130
	Inspections of stations done			820	1156	830	830	832	835	840
13. Earnings from passengers' transportation	Revenue earned from carrying passengers	4	Taka (Crore)	800.00	1003	850.00	850	875	900	910
14. Earnings from goods' and/or parcels' transportation.	Revenue earned from carrying goods/parcels	4	Taka (Crore)	220.00	313	240.00	240	245.00	250.00	270
15. Earnings from land.	Revenue earned from lands	4	Taka (Crore)	45.00	49.8	47.00	47	48.00	48.5	51
16. Earnings from other sources.	Revenue earned from other sources	4	Taka (Crore)	165.00	257	170.00	205	215.00	225.00	230

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Special Activity							
120002801 - Bangladesh Railway - General & Administrative Activity	1-7	697,38,83	1470,26,29	1472,64,22	1517,89,30	1612,56,81	1735,52,65
120002802 - Bangladesh Railway - Operating Activity	1-7	314,82,95	907,82,21	927,90,21	1007,25,57	1096,20,04	1163,55,38

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
120002803 - Bangladesh Railway - Repair & Maintenance Activity	1-7	422,84,59	1016,06,07	994,56,81	1137,74,13	1250,57,15	1381,43,97
Total : Special Activity		1435,06,37	3394,14,57	3395,11,24	3662,89,00	3959,34,00	4280,52,00
Total : Operating Activities		1435,06,37	3394,14,57	3395,11,24	3662,89,00	3959,34,00	4280,52,00
Development Activities							
Annual Development Program							
222000300 - Feasibility study for construction of overpass/underpass in Narayangong-joydebpur section of Bangladesh Railway. (01/01/2016-30/06/2017)	1-5	0	1,60,00	1,58,00	0	0	0
222000400 - * Feasibility Study with detail Design and Tender Document Preparation for Construction of Rail Line From Bhanga Junction (Faridpur) To Payra Port Via Barishal. (01/07/2016-31/12/2018)	2	0	18,16,00	17,72,00	18,37,00	0	0
222000500 - Feasibility Study For Construction of Janalihat-Cuet-Kaptai Dual Gauge Railway link. (01/07/2017-31/12/2018)	1	0	10,39,00	7,89,00	0	0	0
222000600 - * Feasibility study and detailed design for construction of Dhaka-Chattagong via Cumilla / Laksham High speed Railway (01/01/2017-31/03/2019)	1	0	95,60,00	45,35,00	50,22,00	0	0
222000700 - Construction of Khulna-Mongla Port Rail Line (01/12/10 - 30/06/2020)	1-7	40,44	900,00,00	788,00,00	850,00,00	452,34,00	0
222003400 - Feasibility Study for Construction of Circular Rail Line Around Dhaka City.	1-5	0	22,41,00	11,15,00	13,85,00	0	0
222003500 - Feasibility Study and Detail Design for Construction of Railway Link to Mirsarai-Feni Economic Zone.	1-5	0	3,73,00	4,01,00	0	0	0
222003600 - Feasibility Study for Construction of a Dual gauge Rail line Parallel to the existing meter Gauge Rail line in Joydevpur-Mymensing-Jamalpur Section	1	0	7,41,00	7,41,00	0	0	0
222003700 - Feasibility Study and Detail Design for Construction of Railway Link to Jamalpur Economic Zone.	1-5	0	3,09,00	3,53,00	0	0	0
222004400 - * Feasibility Study for Important projects of West Zone.	1-5	0	4,96,00	1,75,00	8,16,00	0	0
222006000 - Feasibility study for construction of a railway link to proposed Bay Terminal at Potenga, Chittagong.	1	0	0	31,00	4,22,00	0	0
222006100 - Feasibility Study and Details Design for Construction of New Broad Gauge Railway line from Darshana to Meherpur via Damurhuda & Mujibnagar.	-	0	0	1,00	10,02,00	2,46,00	0
222006700 - FEASIBILITY STUDY AND DETAILED DESIGN FOR CONSTRUCTION OF A RAILWAY LINK TO SUNAMGANJ.	1	0	0	0	2,00,00	7,88,00	0
223010100 - * Technical Assistance for Dhaka-Chattogram-Cox's Bazar Rail Project Preparatory Facility (01/07/2015 - 30/06/2019)	1	0	89,13,00	63,98,00	38,73,00	32,10,00	0
223010300 - * Technical Assistance for Capacity Development of Bangladesh Railway for Project Implementation (01/07/15 - 30/06/2019)	1-7	0	3,72,00	2,10,00	1,21,00	0	0
223035700 - TECHNICAL ASSISTANCE FOR CAPACITY DEVELOPMENT OF BANGLADESH RAILWAY FOR IMPLEMENTATION OF CONSTRUCTION OF SINGLE LINE DUAL GAUGE RAILWAY TRACK FROM DOHAZARI TO COX'S BAZAR VIA RAMU AND RAMU TO GUNDUM NEAR MYANMAR.	1	0	0	50,00	50,00	1,01,00	1,01,00
224088000 - * Construction of Akhaura-Agartala Dual Gauge Railway link (Bangladesh Portion) (01-07-2016 - 31-12-2018)	1	0	186,81,00	92,15,00	192,20,00	17,00,00	0
224088100 - Procurement of 200 Nos. MG Passenger Carriages for Bangladesh Railway. (01/07/2016 - 30-06/2020)	7	0	10,37,00	10,37,00	10,37,00	0	0
224088200 - Bangabandhu Railway Bridge Construction Project. (01-07-16-31-12-2023)	2	0	78,40,00	47,90,00	2225,03,00	1737,98,00	2280,65,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224088300 - * Rehabilitation Construction and Upgradation of important Level Crossing Gates of East Zone of Bangladesh Railway (01/07/15 - 30/06/17)	5	3,01,04	26,00,00	29,00,00	1,00	0	0
224088400 - * Rehabilitation Construction and Upgradation of important Level Crossing Gates of West Zone of Bangladesh Railway'. (01/07/15 - 30/06/17)	5	5,69,22	10,00,00	18,20,00	1,00	0	0
224088600 - * Procurement of Meter Gauge and Broad Gauge Passenger Carriages for Bangladesh Railway'. (01/09/15 - 30/06/19)	7	7,75	420,86,00	380,26,00	525,80,00	158,31,00	0
224088700 - Procurement of Locomotives, Relief Cranes and Locomotive Simulator for Bangladesh Railway". (01/07/15 - 30/06/2020)	8	25,71	142,00,00	119,97,00	308,55,00	0	0
224089200 - * Construction of 3rd & 4th Dual Gauge Railway Track Between Dhaka-Tongi Section And Doubling Of Dual Gauge Track Between Tongi-Joydebpur Section Include (01/07/2012 - 31/12/2016)	1	1,55,19	246,71,00	215,45,00	514,73,00	400,50,00	484,50,00
224089400 - Expansion of existion Computer Based interlocking Colour light signalling system to the newly constructed third line at four stations of Ishurdi-Joyde (01/07/2014 -30/06/2018)	4	0	1,00	7,09,00	0	0	0
224089600 - Construction of Dual Gauge Double Rail Line and Conversion of existing rail line into Dual Gauge between Akhaura and Laksam (01/07/2014 - 30/06/2020)	1	125,05,00	775,73,00	649,43,00	634,43,00	484,43,00	744,43,00
224089700 - Construction of a Dual Gauge Line parallel to the Existing Meter Gauge Line in Dhaka-Narayanganj Section (01/07/2014-30/06/2017) approved	1	1,33,42	188,67,00	93,30,00	122,30,00	0	0
224089900 - Rehabilitation of 100 Nos. meter gauge Passenger carriages of Bangladesh Railway. (01/07/2015 - 30/06/2019)	1-7	1,24,31	25,61,00	28,66,00	0	0	0
224090000 - Padma Bridge rail link Project (01/01/2016 - 30/06/2022)	1	566,90,24	5330,37,00	3290,55,00	3995,20,00	3744,47,00	4395,74,00
224090100 - Rehabilitation and Construction of Pachuria, Faridpur-bhanga Section of Bangladesh Railway (01/07/10 - 30/06/2017)	1	20,14	1,00	70,00,00	0	0	0
224090200 - Construction of single line MG Railway Track from Dohazari to Cox's Bazar Via. Ramuand Ramu to Gundum near Myanmar. (01/07/10 - 30/06/2022)	1	881,19,99	1450,00,00	528,75,00	1105,00,00	1033,25,00	1233,25,00
224090300 - Rehabilitation of Kalukhali-Bhatiapara Section and Construction of Kashiani-Gopalganj-Tungipar new Rail line. (01/10/10 - 31/12/17)	1-7	125,31,78	160,82,00	60,82,00	0	0	0
224090400 - Construction of a New Raolway line Rom Ishurdi to Dhalarchar Via Pabna.(01/10/10-30/06/2017) Approved	1-7	166,28,18	1,00	368,90,00	0	0	0
224090800 - Rehabilitation of Kulaura-Shahbajpur Section of Bangladesh Railway. (Permitted) (30/6/2011-30/06/2017)	1-7	9,74	194,14,00	27,31,00	135,48,00	115,00,00	84,23,00
224090900 - Collection of 70 Meter gauge (MG) Diesel Electric (DE) Locomotive. (Permitted) (30/6/2011-30/06/2017)	1-7	38,03	15,91,00	15,64,00	50,39,00	319,33,00	634,17,00
224091000 - Remodeling of Khulna Railway station & yard and Development of operational facilities of Benapole Railway station. (01-07-2007-31-12/2016)	1-7	6,60,14	17,16,00	12,55,00	0	0	0
224091100 - * Dhaka-Chattogram Railway Development Project.Pahartali Workshop Development Project (01/07/2007 - 30/06/2017)	1-7	16,13,56	16,78,00	60,86,00	51,68,00	0	0
224091200 - Dhaka-Chattogram Railway Development Project. Between the Double line of Lakhsham- Chinkiasthana (01/07/07 - 30/06/2017)	1-7	22,30	1,00	86,84,00	0	0	0
224091400 - Reforms of Bangladesh Railway (1st Revised)	1-7	3,59,22	21,75,00	18,25,00	0	0	0
224136200 - Procurement of 20 Nos. Meter Gauge Diesel Electric Locomotives and 150 Nos. Meter Gauge Passenger Carriages for Bangladesh Railway.	7	0	287,48,00	219,48,00	240,46,00	605,54,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
224149600 - Conversion of Metre Gauge Line into Dual Gauge Line from Parbatipur to Kaunia Section of Bangladesh Railway.	1-7	0	50,00	2,00	27,74,00	246,71,00	646,18,00
224269000 - ROLLING STOCK OPERATIONS IMPROVEMENT PROJECT OF BANGLADESH RAILWAY (ROLLING STOCK PROCUREMENT)	1	0	0	411,74,00	320,16,00	657,41,00	0
224269100 - Construction of Broad Gauge Rail Line From Madhukhali to Magura Via Kamarkhali.	9	0	0	6,00,00	283,35,00	408,13,00	3,65,00
224269200 - CONSTRUCTIONS OF DOUBLE LINE TRACK BETWEEN KHULNA-DARSANA JUNCTION SECTION OF BANGLADESH RAILWAY.	1	0	0	2,00	34,40,00	504,51,00	822,29,00
224269900 - Construction of Dual Gauge Railway Line from Bogra to Shahid M. Mansur Ali Station, Sirajganj of Bangladesh Railway.	1	0	0	1,00	26,04,00	1053,04,00	1324,62,00
224270200 - Installation and commissioning of optical fiber based telecommunication system along the 575 km secondary lines of Bangladesh Railway.	1	0	0	12,31,00	28,53,00	17,00,00	0
224270300 - Construction of Broad Gauge Rail line between Chilahati and Chilahati Border for connectivity with India.	1	0	0	10,00,00	70,17,00	0	0
224271800 - Construction of Dual Gauge Double line between Joydebpur-Ishurdi section of Bangladesh Railway.	1,4,16	0	0	35,00	211,50,00	1546,51,00	1924,52,00
Total : Annual Development Program		1905,55,40	10766,31,00	7847,47,00	12110,81,00	13544,91,00	14579,24,00
Total : Development Activities		1905,55,40	10766,31,00	7847,47,00	12110,81,00	13544,91,00	14579,24,00
Total :		3340,61,77	14160,45,57	11242,58,24	15773,70,00	17504,25,00	18859,76,00

6.3 Department of Railway Inspection

6.3.1 Recent Achievements: As per the duties assigned under the Act IX of 1890, the Department of Railway Inspection conducted 9 annual inspections, 19 general inspections, 1 sudden inspection and 3 special inspections in the last three years. In addition, approvals of 295 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	12	12	12	12	12	12
	Inspections of rolling stocks done			125	125	128	128	130	130	132
	Inspections of rail bridges done			30	30	32	32	32	32	32
2. Provide prior approval of new rail tracks, signaling system, rolling stocks and level crossing gates for operation.	Approvals made			120	120	120	120	130	130	130
3. Investigation of the accidents and other matters related railways.	Investigations conducted			03	0	03	03	03	03	03

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1510102 - Department of Railway Inspection	1-4	43,33	62,00	55,83	69,00	76,00	82,00
Total : General Activity		43,33	62,00	55,83	69,00	76,00	82,00
Total : Operating Activities		43,33	62,00	55,83	69,00	76,00	82,00
Total :		43,33	62,00	55,83	69,00	76,00	82,00