

Demands for Grants and Appropriations 2018-19

Grant No - 48

151 - Ministry of Railways

Allocations and Activities

1. The main functions of the Ministry of Railways are:

- a. Establishment and expansion of international, regional and sub-regional rail transportation system;
- b. Formulation of policy/strategy for Bangladesh Railway;
- c. Development and maintenance of Bangladesh Railway;
- d. Evaluation, monitoring and survey of railway transportation;
- e. Improvement of co-operation and transport management of railway; and
- f. Determination and formulation of safety indices for Bangladesh Railway.

2. The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Ministry of Railways are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	2742,83,98	4634,16,46	7377,00,44	3175,75,36	4110,47,98	10,77,10	80,00,00
2016-17	Revised Budget	2797,20,40	9278,00,00	12075,20,40	3216,85,76	8788,23,34	11,30	70,00,00
2017-18	Revised Budget	3183,93,00	10816,99,00	14000,92,00	3785,71,08	10118,50,92	3,70,00	93,00,00
2018-19	Budget	3483,54,00	11154,72,00	14638,26,00	4715,63,70	9849,16,15	3,46,15	70,00,00

3. In FY 2018-19, the following important activities/projects/programs are scheduled to be implemented:

- a. 'Construction of Khulna-Mongla Port Rail Line' project;
- b. 'Bangabandhu Railway Bridge Construction' project;
- c. 'Construction of 3rd & 4th Dual Gauge Line in Dhaka-Tongi and Dual Gauge Double Line in Dhaka-Joydevpur Section of Bangladesh Railway' project;
- d. 'Padma Bridge Rail Link Project';
- e. 'Rehabilitation of Kalukhali-Bhatiapara Section and Construction of Kashiani-Gopalganj-Tungipara New Rail Line' project;
- f. Construction of Single Line Dual Gauge (DG) Railway Track from Dohazari to Cox's Bazar via Ramu and Ramu to Gundum Near Myanmar' project
- g. Construction of Dual Gauge Double Rail Line and Conversion of Existing Rail Line into Dual Gauge Between Akhaura and Laksam' project;
- h. 'Procurement of Locomotives, Relief Cranes and Locomotive Simulator for Bangladesh Railway' project;
- i. 'Procurement of Meter Gauge and Broad Gauge Passenger Carriages for Bangladesh Railway' project;
- j. 'Procurement of 20 Nos. Meter Gauge Diesel Electric Locomotives and 150 Nos. Meter Gauge Passenger Carriages for Bangladesh Railway' project;
- k. 'Construction of a Dual Gauge Line Parallel to The Existing Meter Gauge Line in Dhaka-Narayanganj Section' project; and
- l. 'Feasibility Study and Detail Design for Construction of Dhaka- Chittagong Via Comilla/Laksam High Speed Railway' project

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(Taka in Thousand)

Charged	93,00,00	Operating	3483,54,00	Recurrent	4715,63,70
Others	14545,26,00	Development	11154,72,00	Capital	9849,16,15
				Financial Asset	3,46,15
				Liability	70,00,00
Total :	14638,26,00	Total :	14638,26,00	Total :	14638,26,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	1159,78,55	1126,76,04	1127,39,27
3211	Administrative expenses	228,54,43	117,65,00	125,51,00
3221	Fees, charges and commissions	45,84,60	8,50,00	8,50,00
3231	Training	7,94,00	10,62	10,62
3241	Domestic travel and transfer	88,58,23	77,29,50	81,30,00
3242	Foreign travel and transfer	15,00	0	0
3243	Petrol, oil and lubricants	435,27,17	323,43,95	315,63,95
3252	Medical and surgical supplies	1,10,00	0	0
3253	Public order and safety supplies	28,00,00	25,00,00	25,00,00
3255	Printing and stationery	8,24,37	0	0
3256	General supplies and materials	317,29,13	870,88,96	1000,81,48
3257	Professional services, honorariums and special	758,16,93	0	0
3258	Repairs and maintenance	308,69,65	380,29,52	359,89,52
3411	Interest on foreign loan	23,00,00	25,64,50	25,64,50
3631	Current grants	30,00	15,00	15,00
3731	Employment-related social benefits in cash	776,28,78	708,34,91	708,34,91
3821	Current transfers not elsewhere classified	130,11,57	42,08,00	38,08,00
3911	Reserve	398,31,29	79,55,08	835,63,75
Total - Recurrent Expenditure :		4715,63,70	3785,71,08	4652,02,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	8185,91,20	8546,98,20	9209,19,00
4112	Machinery and equipment	789,90,65	435,75,72	371,01,00
4113	Other fixed assets	3,85,00	0	0
4141	Land	444,45,00	0	0
4143	Other naturally occurring assets	0	1135,77,00	1806,17,00
Sub Total - Non financial assets :		9424,11,85	10118,50,92	11386,37,00
Reserve				
4911	Reserve	425,04,30	0	0
Sub Total - Reserve :		425,04,30	0	0
Total - Capital Expenditure :		9849,16,15	10118,50,92	11386,37,00
Assets				
Financial assets				
7215	Loans	3,46,15	3,70,00	3,70,00
Sub Total - Financial assets :		3,46,15	3,70,00	3,70,00
Total - Assets :		3,46,15	3,70,00	3,70,00
Liabilities				
Foreign liabilities				
8231	External loans	70,00,00	93,00,00	93,00,00
Sub Total - Foreign liabilities :		70,00,00	93,00,00	93,00,00
Total - Liabilities :		70,00,00	93,00,00	93,00,00
Total - Ministry of Railways :		14638,26,00	14000,92,00	16135,09,00

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Charged	93,00,00	Operating	3483,54,00	Recurrent	4715,63,70
Others	14545,26,00	Development	11154,72,00	Capital	9849,16,15
				Financial Asset	3,46,15
				Liability	70,00,00
Total:	14638,26,00	Total:	14638,26,00	Total:	14638,26,00

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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Organisational Classification

15101 Secretariat, Ministry of Railways

Operating Activity	19,75,00	18,47,00	18,54,00
Development Activity	388,41,00	0	621,73,00
Total:	408,16,00	18,47,00	640,27,00
Recurrent	404,24,70	14,60,00	636,39,00
Capital	45,15	17,00	18,00
Financial Asset	3,46,15	3,70,00	3,70,00
Total:	408,16,00	18,47,00	640,27,00

15102 Bangladesh Railway

Operating Activity	3463,79,00	3165,46,00	3115,46,00
Development Activity	10766,31,00	10816,99,00	12379,36,00
Total:	14230,10,00	13982,45,00	15494,82,00
Recurrent	4311,39,00	3771,11,08	4015,63,00
Capital	9848,71,00	10118,33,92	11386,19,00
Liability	70,00,00	93,00,00	৯৩,০০,০০
Total:	14230,10,00	13982,45,00	15494,82,00
Total - Operating Activity:	3483,54,00	3183,93,00	3134,00,00
Total - Development Activity:	11154,72,00	10816,99,00	13001,09,00
Total - Operating and Development Activity:	14638,26,00	14000,92,00	16135,09,00
Total - Recurrent:	4715,63,70	3785,71,08	4652,02,00
Total - Capital :	9849,16,15	10118,50,92	11386,37,00
Total - Asset:	3,46,15	3,70,00	3,70,00
Total Liability:	70,00,00	93,00,00	93,00,00
Total-Ministry of Railways:	14638,26,00	14000,92,00	16135,09,00