

Grant No. 46

51 - Ministry of Railways

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	2937,75,00	3260,89,00	3619,61,00
Development	9114,96,00	10117,60,00	11230,50,00
Total	12052,71,00	13378,49,00	14850,11,00
Revenue	3246,67,50	4735,24,79	4431,28,72
Capital	8806,03,50	8643,24,21	10418,82,28
Total	12052,71,00	13378,49,00	14850,11,00

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.

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, rehabilitation, construction and expansion of 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 	<ul style="list-style-type: none"> • Bangladesh Railway

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Modernization of Workshops 	
2. Procurement and development of rolling stocks.	<ul style="list-style-type: none"> • Maintenance and Purchasing/ procurement of BG/MG carriages • Maintenance of BG/MG locomotives. • Maintenance 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. • Providing 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 rail operation. • Approval of rolling stocks, railway tracks, signaling system, and level crossing gates for operation. • Investigation of the accidents and other matters related 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. • Providing 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 Improved safety and quality services of the rail transportations

Impact on Poverty Reduction: Procurement of 400 M.G. passenger coaches, remodeling of important rail stations, construction of 236 km. new rail track, reconstruction of the existing 420 Km rail track and modernization of existing signaling systems will ensure better services for passengers. This will in turn ensure improved and comfortable transportation services with in affordable cost to the poor. Above all this will also create opportunity for transporting agricultural products and other commodities at an affordable price which will have an important impact on poverty alleviation.

Impact on women's advancement: Women are getting facilities directly in various ways through the activities taken to achieve the medium term strategic objectives of the Ministry of Railways. Improved, dependable and safe rail-transportation services for women have been ensured by arranging separate washrooms and restrooms through the modernization of railway stations, keeping options of booking e-ticket through online from home and enhancing the overall security. As a result, it increases the number of women passengers especially workers and involved in economic activities and also increases the goods transportation by them remarkably. The women involved in various economic activities especially worked in cottage industry and small entrepreneurship are getting opportunities for suitable marketing of their goods through access to easy, dependable, safe and affordable transportation from one place to another.

3.1.2 Expansion of international, regional and sub-regional rail communication

Impact on Poverty Reduction: If expected international, regional and sub-regional rail communication is established, the demand for and supply of raw materials, resources and goods and services both in national and international arena will be increased largely by which employment opportunity and per capita income will be increased and also has direct impact on poverty alleviation.

Impact on Women's Advancement: The introduction of international, regional and sub-regional railway transportation system will have a direct impact on women development and their empowerment. Moreover, it will contribute to the enhancement of women participation both as entrepreneurs and workers in production process and service delivery system by which per capita income and way of living will be improved largely.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	7977,40,11	6698,72,85	6722,44,77
Gender	4800,31,48	3874,28,37	4020,14,96

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 • Rendering efficient and safe rail services
<p>2. Modernization of railway</p> <p>In order to improve the safety and to bring modernization in transportation of passengers and goods, remodeling of stations and station yards, modernization of signaling and interlocking systems and expansion of railway operations in the international, regional and sub-regional areas have been given the second highest priority.</p>	<ul style="list-style-type: none"> • Development and expansion of railway infrastructure. • Rendering efficient and safe rail services

4.2 Medium Term Expenditure Estimates and Projection(2016- 17to 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	286,65,21	54,61,35	375,40,00	148,37,97	2385,02,71
Railway Operations	7552,65,50	7322,39,09	11677,31,00	13230,11,03	12465,08,29
Grand Total :	7839,30,71	7377,00,44	12052,71,00	13378,49,00	14850,11,00

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	44,12,33	74,59,47	81,31,47	84,76,76	89,18,60
4600	Pay of Establishment	287,78,50	502,92,40	531,15,74	559,74,90	590,51,78
4700	Allowances	294,63,77	311,73,50	392,42,56	453,51,65	498,06,23
4800	Supplies and Services	1102,13,40	984,98,49	1242,15,97	2456,29,75	1395,05,29
4900	Repairs and Maintenance	260,63,89	202,13,40	224,16,85	246,95,45	283,07,40
5600	Interest on Foreign Debt	25,00,00	25,00,00	23,00,00	25,64,50	28,13,26
5900	Grants in Aid	0	23,00	23,00	23,00	23,00
6300	Pensions and Gratuities	467,14,59	715,35,10	752,21,91	818,05,48	906,36,26
6700	Revenue - General	0	0	0	90,03,30	640,66,90
	Total : - Revenue Expenditure	2481,46,48	2816,95,36	3246,67,50	4735,24,79	4431,28,72
	Capital Expenditure					
6800	Acquisition of Assets	1271,76,22	808,72,52	1249,89,50	1436,12,71	1604,82,66
6900	Acquisition / Purchase of Land & Landed Properties	904,63,00	1198,78,00	1677,34,00	2754,66,50	0
7000	Construction and Works	2656,63,76	2102,97,46	5519,86,00	3982,41,00	6688,46,56
7400	Advances to Government Employees	17,69,25	10,77,10	10,00,00	11,00,00	12,11,30
7700	Foreign Debt Repayment	80,00,00	80,00,00	70,00,00	93,00,00	102,02,10
7900	Development Import Duty and VAT	414,92,00	352,16,00	274,67,00	361,14,30	334,85,56
7960	Transfer, Adjust and Others (Capital)	12,00,00	0	0	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	20,00	6,64,00	4,27,00	4,89,70	1676,54,10
	Total : - Capital Expenditure	5357,84,23	4560,05,08	8806,03,50	8643,24,21	10418,82,28
	Grand Total :	7839,30,71	7377,00,44	12052,71,00	13378,49,00	14850,11,00

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. Deviation of schedules in railway operation	3	%	15	25	12	20	15	14	12
2. Annual increase in passengers/ Kilometers	3&4	%	30	1.69	37	7.86	15.56	23.27	24
3. Annual growth in goods transportation	3&4	%	5	4.76	9.52	9.52	19	42	45
4. Increase in revenue earning	4	%	5.68	5.68	7.43	7.43	8.71	9.73	9.91

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 as a safe, cost-effective, comfortable, environment-friendly and efficient mass transportation for passengers as well as goods, the Government has considered it as a 'Thrust Sector' in the 7th Five Year Plan and Perspective Plan (2010-2021). Besides, a Railway Master Plan has been formulated in which 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 part of this master plan, 49 projects including 7 new projects are being implemented in the FY 2015-2016. In order to convert the Dhaka-Chittagong corridor in to double line, Dual gauge rail tracks project for Akhaura-Laksam section is going to be implemented this year. Besides 'Construction of double line railway track

from Laksam to Chinkiaстана', Construction of double line with signaling system from Tongi to Bhairab Bazar etc. have already been implemented. In order to improve the rolling stocks, the projects namely 'Procurement of 100 MG and 50 BG passengers' carriages', 'Procurement of locomotives, relief cranes and locomotive simulators for Bangladesh Railway' and Procurement of 120 numbers broad gauge passengers' carriages' etc. is underway of implementation. Recently two important project 'Padma Bridges Rail link Project' and 'Construction of single line dual gauge rail tracks Dohazari to Ramu via Coxsbazar to Gundum' are being implemented as Fast Tract projects of the country..

6.1.2 Activities, Output Indicators and Targets

Activities	Output 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	11
1. Formulation of policies on railway services and monitoring of implementation activities	Circulars-guidelines issued	3	Number	2	-	2	2	2	2	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	1	1
3. Providing training for officers and staffs	Training Provided for Officers and Staffs			-	-	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 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							
5101-0001 - Secretariat	1-2	3,36,14	46,90,00	54,21,18	66,77,00	53,13,97	67,45,71
Total : Operational Units		3,36,14	46,90,00	54,21,18	66,77,00	53,13,97	67,45,71
Approved Programmes							
5196-4301 - Construction of 9th floor of Rail Bhaban for establishing Railway Ministry.		0	4,54,46	4,54,46	0	0	0
Total : Approved Programmes		0	4,54,46	4,54,46	0	0	0
Total : Non Development		3,36,14	51,44,46	58,75,64	66,77,00	53,13,97	67,45,71
Approved Projects							
5101-5010 - Block allocation for unapproved projects.	1-2	0	239,47,00	0	308,17,00	94,73,00	2317,01,00
Total : Approved Projects		0	239,47,00	0	308,17,00	94,73,00	2317,01,00
Total : Development		0	239,47,00	0	308,17,00	94,73,00	2317,01,00
Total :		3,36,14	290,91,46	58,75,64	374,94,00	147,86,97	2384,46,71

6.2 Bangladesh Railway

6.2.1 Recent Achievements: Different projects implemented by Bangladesh Railway in recent years include: construction of 182.87 km new railway tracks, conversion of 113.04 km rail tracks into dual gauge, rehabilitation of 372.66 km railway tracks, procurement of 37 numbers locomotives, procurement of 20 set DEMU, procurement of 466 wagons and rehabilitation of 90 carriages. In addition, regular maintenance of 1,667 locomotives, 1,702 carriages and 1,393 wagons have been done 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Maintenance, rehabilitation, construction and expansion of existing rail tracks.	Constructed/ Expanded new rail tracts	1	Km	106	105.87	70	21	45	75	100
	Rehabilitated rail tracts	1	km	160	159.66	70	70	100	150	100
2. Maintenance, reconstruction and construction of rail-bridges and culverts	Constructed rail-bridges and culverts	1	Number	80	80	35	35	40	45	35
	Rehabilitated rail tracts	1	Number	184	184	40	58	25	43	45
3. Maintenance and remodeling of existing station buildings & station yards and construction of new station buildings and station yards.	[Constructed new station buildings and station yards	1	Number	36	36	1	5	6	4	7
	Remodeled station buildings and station yards	1	Number	25	25	20	20	-	-	-
4. Modernization of signaling and interlocking systems.	Modernized signaling systems	1	Number	25	25	18	18	9	10	4
5. Maintenance of existing level crossing gates and construction of new rail crossing gates.	Rehabilitated existing level crossing gates	1	Number	-	550	600	600	620	640	641
	Constructed of new rail crossing gates.	1	Number	-	30	78	78	55	52	53
6. Modernization of workshops	Modernized workshops	1	%	1	1	40	40	70	100	-
7. Maintenance and Purchasing/ procurement of BG/MG carriages.	Purchased/ Procured BG/MG carriages.	2	Number	-	120	120	120	110	-	-
	Maintained BG/MG carriages.	2	Number	-	-	634	634	655	680	700
8. Maintenance of BG/MG locomotives	Maintained BG/MG locomotives	2	Number	-	-	500	500	500	500	500
9. Maintenance of wagon	Maintained BG/MG wagons	2	Number	-	-	760	760	830	890	900
10. Maintaining the schedules.	Achievement of planned schedules	3	%	75	75	80	80	85	86	87
11. Providing training for officers and staffs.	Training provided for officers and staffs.	3	Number	1559	1559	1600	1600	1700	1800	1850
12. Transportation of passengers and goods.	Transported passengers	3	Number (Crore)	6.6	6.6	7	7	7.5	8	8
	Transported goods	3	Metric Ton (Lac)	22	22	23	23	25	30	30
13. Inspection of railways, rail-bridges, passengers' trains, rolling stocks, stations and other rail-infrastructures.	Inspections of rail tracts done	3	Number	525	525	550	550	575	600	625
	Inspections of rail bridges done	3	Number	225	225	250	250	275	300	315
	Inspections of passengers' trains done	3	Number	4500	4500	5000	5000	6000	7000	7000
	Inspections of stations done	3	Number	750	750	800	800	850	900	900
14. Earnings from passengers' transportation.	Revenue earned from carrying passengers	4	Taka (Crore)	525	525	530	530	535	540	545

Activities	Output 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	11
15. Earnings from goods' and/or parcels' transportation.	Revenue earned from carrying goods/parcels	4	Taka (Crore)	172	172	175	175	178	180	182
16. Earnings from land.	Revenue earned lands	4	Taka (Crore)	38.2	38.2	41	41	42	43	43
17. Earnings from other sources.	Revenue earned from other sources	4	Taka (Crore)	156	156	160	160	161	162	163

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							
5131-0001 - General Administration	1-7	644,48,37	889,36,00	1225,75,47	1299,49,39	1497,08,44	1632,06,07
5131-0005 - Repair and Maintenance Wing.	1-7	592,85,65	613,15,04	750,64,75	810,38,22	887,74,54	990,63,37
5131-0010 - Operating	1-7	602,38,49	635,07,00	711,82,41	760,64,39	822,41,05	928,89,85
Total : Operational Units		1839,72,51	2137,58,04	2688,22,63	2870,52,00	3207,24,03	3551,59,29
Total : Non Development		1839,72,51	2137,58,04	2688,22,63	2870,52,00	3207,24,03	3551,59,29
Approved Projects							
5131-5000 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of East Zone of Bangladesh Railway	5	0	0	8,00,00	25,00,00	0	0
5131-5002 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of West Zone of Bangladesh Railway.	5	0	0	6,00,00	25,80,00	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	0	9,00,00	30,50,00	0	0
5131-5006 - Procurement of Meter Gauge and Broad Gauge Passenger Carriages for Bangladesh Railway.	7	0	0	3,00	250,38,00	1040,48,00	168,29,00
5131-5008 - Procurement of Locomotives, Relief Cranes and Locomotive Simulator for Bangladesh Railway".	8	0	0	3,00	141,60,00	212,72,00	491,09,00
5131-5009 - Technical Assistance for Dhaka-Chittagong-Cox's Bazar Rail Project Preparatory Facility	1	0	0	1,00	70,00,00	59,44,00	65,44,00
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	35,49,56	14,00,00	16,00,00	4,00,00	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	11,12,30	56,83,00	26,76,00	20,90,00	29,03,00	27,00,00
5131-5012 - TECHNICAL ASSISTANCE FOR SUPERVISION CONSULTANCY SERVICES OF BANGLADESH RAILWAY SECTOR IMPROVEMENT PROJECT UNDER 2ND PFR OF ADB.	1	1,00,42	23,40,00	10,20,00	11,60,00	0	0
5131-5013 - REPLACEMENT AND MODERNIZATION OF THE EXISTING RAILWAY SIGNALING SYSTEM AT 11 (ELEVEN) STATIONS OF CHINKIASTANA-CHITAGONG SECTIONS OF BANGLADESH RAILWA	4	1,75,99	69,18,00	34,89,00	66,31,00	45,14,00	0
5131-5014 - THROUGH RENEWAL OF WORNOUT RAIL AND ALLIED WORKS IN CHINKIASTANA-ASHUGANJ OF BANGLADESH RAILWAY	1	139,99,20	26,50,00	58,73,00	2,99,00	0	0

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
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	0	91,03,00	6,31,00	111,28,00	305,00,00	109,84,00
5131-5016 - Procurement of 100 meter Gruge and 50 Broad Gruge Passenger Carriage for Bangladesh Railway.	7	5,53,90	402,28,00	402,28,00	330,80,00	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	7,51	3,15,00	3,15,00	17,20,00	0	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	6,68	12,37,00	4,00	17,85,00	0	0
5131-5019 - Procurement of 120 nos Broad Gauge Passenger Carriages for Bangladesh Railway (01/07/2014-31/12/2017)	7	6,51,03	787,22,00	462,73,00	291,94,00	2,00	0
5131-5020 - Construction of Dual Gauge Double Rail Line and Conversion of existing rail line into Dual Gauge between Akhaura and Laksam	1	125,01,94	378,91,00	438,44,00	1156,83,00	1404,17,00	846,23,00
5131-5021 - Technical assistance for Bangladesh Railway's Functional Assistance.	1-7	8,87	50,00	25,00	31,00	15,00	0
5131-5022 - Technical assistance for SASEC Railway Connectivity Investment Program.	1-7	0	2,80,00	3,00,00	12,44,00	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	0	41,01,00	3,00,00	34,42,00	109,00,00	78,97,00
5131-5024 - Construction of Amnura bypass Railway line (01/01/2015-30/06/2017) approved	1	0	8,00,00	8,00,00	13,14,00	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	5,99	48,52,00	32,00,00	35,75,00	0	0
5131-5026 - Technical Assistance for Capacity Development of Bangladesh Railway for Project Implementation	1-7	0	0	1,00	3,04,00	5,00,00	5,00,00
5131-5028 - Rehabilitation of 100 Nos. meter gauge Passenger carriages of Bangladesh Railway.	1-7	0	0	0	12,80,00	2,00	0
5131-5029 - Padma Bridge rail link Project	1	0	0	0	4102,13,00	1952,93,00	3514,03,00
5131-5030 - Feasibility Study for Construction of Subway in Dhaka-Joydebpur Section of Bangladesh Railway (01/01/2016-30/06/2017)	1-5	0	0	0	2,00,00	0	1,00,00
5131-5100 - * Rehabilitation and Construction of Pachuria_Faridpur-bhanga Section of Bangladesh Railway	1	34,98,37	33,80,00	13,00,00	15,82,00	0	0
5131-5131 - Technica; Assistance for subregional Rao; Traneport Project Prearary Facility.	7	17,99,33	39,14,00	58,50,00	2,00	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	302,55,99	605,63,00	884,65,00	631,75,00	3365,81,00	2600,00,00
5131-5300 - Procurement of 125 BG Passenger Carriages For Bangladesh Railway.	7	0	1,00	1,00	0	0	0
5131-5330 - Export Infrastructure Development Project (EIDP). 01/07/2009---30/06/2013	1-7	0	1,00	1,00	1,00	0	0
5131-5340 - Balance work of rehabilitation of Main Line Sections of Bangladesh Railway (West Zone) Project 1/07/2009---31/12/2012	1-7	8,61,51	9,18,00	4,16,00	0	0	0
5131-5350 - Modernization of Saidpur Railway Workshop. 01/03/2009-30/06/2012	1-7	39,98,15	2,86,00	99,00	0	0	0
5131-5400 - Rehabilitation of Kalukhali-Bhatiapara Section and Construction of Kashiani-Gopalganj-Tungiparp new Rail line.	1-7	153,94,29	490,00,00	340,00,00	290,00,00	297,00,00	0
5131-5500 - Construction of a New Raolway line Rrom Ishurdi to Dhalarchar Via Pabna.(01/10/10-31/12/2013) Approved	1-7	64,98,29	320,14,00	320,14,00	215,00,00	225,00,00	0
5131-5530 - Rehabilitation of Laksam- Chandpur Section of Bangladesh Railway.	1-7	27,93,17	40,00,00	32,00,00	35,19,00	0	0

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
5131-5540 - Construction of 2nd Bhairab and 2nd Titas Bridges with Approach Rail Lines.	1-7	280,68,22	453,15,00	377,40,00	129,73,00	0	0
5131-5550 - Procurement of 150 Nos.MG Passenger Carriages	1-7	0	1,00	1,00	0	0	0
5131-5560 - Construction of Khulna-Mongla Port Rail Line including Feasibility Study.	1-7	683,75,00	701,00,00	600,97,00	287,93,00	511,50,00	0
5131-5580 - Procurement of 264 Nos. MG Passenger carriages & 2 Nos BG Inspection Car. (FCH).	1-7	0	1,00	1,00	1,00	0	0
5131-5590 - Procurement of 30 Nos.Broad Gauge(BG) Diesel electric(DF) Locomotives.	1-7	41,64	1,17,00	1,17,00	0	0	0
5131-5700 - Rehabilitation of Fateabad –Narirhat and Sholashhar-Dohariari Sections of Bangladesh Railway	1-7	17,55,08	40,00,00	25,00,00	50,63,00	0	0
5131-5710 - Procurement of 10 (1set consist of 3units) of Diesel Electric Multiple Unit(DEMU) for Bangladesh Railway	1-7	0	1,00	1,00	0	0	0
5131-6020 - Rehabilitation of Kulaura-Shahbajpur Section of Bangladesh Railway. (Permitted) (30/6/2011-31/12/2012)	1-7	0	60,08,00	6,44,00	62,01,00	160,00,00	48,38,00
5131-6040 - Collection of 70 Meter gauge (MG) Diesel Electric (DE) Locomotive. (Permitted) (30/6/2011-30/6/2017)	1-7	1,10,37	50,00	51,00	15,82,00	300,46,00	958,22,00
5131-6536 - Remodeling of Khulna Railway station & yard and Development of operational facilities of Benapole Railway station. (01-07-2007-30-062011)	1-7	4,98,04	58,00,00	25,00,00	13,30,00	0	0
5131-6538 - Dhaka-Chittagong Railway Development Project.Pahartali Workshop Development Project	1-7	0	1,30,00	46,10,00	160,50,00	0	0
5131-6539 - Dhaka-Chittagong Railway Development Project Procurement of 11 Miter Gauge Locomotive.	8	25,11	1,15,00	1,10,00	0	0	0
5131-6540 - Consulting Engineering Services for Dhaka-Chittagong Railway Development Project and Skill Development Program.	1-7	29,23,76	5,46,00	8,10,00	2,64,00	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. (JDCE) (01-02-2009- 30-06-2012)	1-7	80,35,74	129,55,00	65,00,00	60,00,00	0	0
5131-6640 - * Dhaka-Chittagong Railway Development Project. Between the Double line of Lakhsham- Chinkiasstana	1-7	391,32,37	117,02,00	100,01,00	2,36,00	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	1,00	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	1,00	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	505,02,95	285,63,00	167,03,00	9,79,00	0	0
5131-9050 - Bangladesh Railway Sector Improvement Project. (ii) Railway Mordernization Project.	1-7	22,32,41	50,00,00	23,42,00	33,25,00	0	0
Total : Approved Projects		2994,73,18	5410,53,00	4629,62,00	8806,79,00	10022,87,00	8913,49,00
Total : Development		2994,73,18	5410,53,00	4629,62,00	8806,79,00	10022,87,00	8913,49,00
Total :		4834,45,69	7548,11,04	7317,84,63	11677,31,00	13230,11,03	12465,08,29

6.3 General Inspector of Bangladesh Railway (GIBR)

6.3.1 Recent Achievements: The duties and responsibilities assigned under the Act IX of 1890, the G.I.B.R. conducted 6 annual, 6 general inspections, 1 sudden inspection, 1 special inspection and conducted investigations into 5 major accidents during the last three years (2011-12, 2012-13 and 2013-14). In addition, approvals of 274 works were made during the said 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Regular inspection of safety measures related to 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 rolling stocks, railway tracks, signaling system, and level crossing gates for operation.	Approvals Made	3	Number	90	102	100	100	110	120	120
3. Investigation of the accidents and other matters related railways.	Investigations conducted	3	Number	12	2	12	12	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 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							
5101-0005 - Railway Inspector.	1	11,93	28,21	40,17	46,00	51,00	56,00
Total : Operational Units		11,93	28,21	40,17	46,00	51,00	56,00
Total : Non Development		11,93	28,21	40,17	46,00	51,00	56,00
Total :		11,93	28,21	40,17	46,00	51,00	56,00