

Grant No. 48
151-Ministry of Railways
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	4050,63,00	4374,68,00	4724,65,00
Development Expenditure	14960,06,00	16156,87,00	17449,42,00
Total	19010,69,00	20531,55,00	22174,07,00
Recurrent	4864,25,33	5051,09,03	5487,78,23
Capital	14145,85,67	15479,36,97	16684,53,77
Financial Asset	58,00	1,09,00	1,75,00
Liability	0	0	0
Total	19010,69,00	20531,55,00	22174,07,00

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

Development of the socio-economic system of the country by improving a safe, comfortable, cost-effective, efficient and environment-friendly railway network.

1.2 Major Functions

- 1.2.1 Formulation of policy/determination of strategy related to Bangladesh Railway;
- 1.2.2 Development and maintenance of Bangladesh Railway;
- 1.2.3 Evaluation, monitoring and survey of 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; and
- 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. Ensuring efficient, effective, safe rail- transportation and quality rail services.	<ul style="list-style-type: none"> • Gradual conversion of railway tracks to broad gauge/dual gauge including construction of new railway lines and construction of double lines; • Construction of new, modern and sustainable physical infrastructure and maintenance, renovation and expansion of existing rail lines, rail bridges and railway infrastructures; • Construction and modernization of level-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"> • Procurement of new, modern, eco-friendly railway engines and carriages and maintenance and upgradation of existing rolling stock and systems to ensure comfortable travel; • Construction of modern workshops and upgradation of existing workshops in order to keep maintenance for safe train operation. • Modernization and expansion of signalling and telecommunication systems and train management system; • Introduction of Automatic Train Supervision (ATS), Automatic Train Protection (ATP) and Centralized Traffic Control (CTC); • Introduction of commuter trains to ease traffic congestion in megacities; • Facilitation and simplification of railway services through expansion of online and electronic systems; • Enhancement of passenger services at railway stations; • Train operation as per timetable; and • Introduction of mechanized railway track maintenance system. 	<ul style="list-style-type: none"> •
	<ul style="list-style-type: none"> • Capacity building of officers and employees by imparting training 	<ul style="list-style-type: none"> • Bangladesh Secretariat • Bangladesh Railway
	<ul style="list-style-type: none"> • Ensuring safety-related aspects of new railway lines, signalling systems, rolling stocks, level crossing gates etc. • Regular inspection of all safety-related installations, rolling stocks and matters related to train operation; • Taking effective measures to prevent accidents on railways; • Imparting training to officers/ employees. 	<ul style="list-style-type: none"> • [Department of Railway Inspection]
2. Expansion of regional and sub-regional rail transport services	<ul style="list-style-type: none"> • Policy formulation related to railway services and monitoring of implementation related activities; 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Launch of new train services; • Enhance the loading and unloading capacity of all freight trains including port-based, with reducing turnaround; • Construction of new Inland Container Depot (ICD); • Procurement of modern wagons for transportation of goods 	<ul style="list-style-type: none"> • Bangladesh Railway

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Strengthening economic activity through the launch of Trans-Asian Rail Link	<ul style="list-style-type: none"> • Introduction of train communication with neighbouring countries; • Overseeing activities related to formulation and implementation of international, regional and sub-regional rail communication protocols. 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Reconstruction, modernization and expansion of rail network to connect with inter-regional and trans-Asian railways; • Establishment of rail links with all ports and deep sea ports; • Increasing passenger and freight transport. 	<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 Ensuring efficient, effective, safe rail transport and quality service

Impact on Poverty Reduction: By implementing the activities undertaken to achieve the medium-term strategic objectives of the Ministry of Railways regarding ensuring efficient and safe railway services, the railway services have been simplified with the reduction of train schedule deviation rate and accident rate, increase in overall safety and quality of services. Due to improvement in rail transport services demand and supply of production inputs, resources, goods and services are multiplying. By using efficient and safe rail transport services, the poor people can easily and cheaply transport their agricultural and cottage industry products along with rail travel which is directly and indirectly contributing to poverty alleviation.

Impact on Women's Advancement: As part of the general population, women are also benefiting in various ways from the implementation of activities related to ensuring efficient and safe railway services. As part of ensuring efficient and safe rail service delivery, introduction of improved, reliable and safe passenger and freight transport services for women passengers, such as provision of separate restrooms, washrooms and ticket counters for women passengers, provision of online e-ticket booking at home, strengthening overall security system etc. have been implemented. As a result, train travel and cargo transportation by women increased manifold. As the transportation of passengers and goods is easy, affordable and safe, the participation of women in both entrepreneurship and labor is increasing, which is directly contributing to the socio-economic development of women.

3.1.2 Expansion of regional and sub-regional rail transport services

Impact on Poverty Reduction: Implementation of regional and sub-regional rail transport services will ensure low-cost transport facilities for the poor. Rail connectivity will create various types of employment, ease access to government services and empower the poor through employment generation, which will play an important role in poverty alleviation.

Impact on Women's Advancement: Expanding rail transport services at regional and sub-regional levels will enable women to travel easily and safely using trains. As a result, women's participation in economic activities will be increased.

3.1.3 Strengthening economic activity through the launch of Trans-Asian Rail Link

Impact on Poverty Reduction: Marginalized communities across Bangladesh will be able to transport their products produced at small scale and cottage industries including agricultural produce at low cost in a safe and trouble-free manner at the earliest. New employment will be created in freight transport which will play an important role in poverty alleviation. The establishment of the Trans-Asian rail link will facilitate

movement and transportation of goods between Southeast Asian and South Asian countries. As a result, poor people can easily export their products to other countries. In addition, A demand for Bangladeshi products along with employment will be created in the international competitive market.

Impact on Women's Advancement: Women will be encouraged to participate in the labor market and income-generating activities as the products produced will be easily and safely transported and sent to other countries. Increasing participation of women will result in socio-economic development and empowerment of women.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	17259,85,81	17084,45,99	15909,53,14
Gender	11720,15,29	10473,92,79	8887,95,64

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>For the purpose of easy travel and goods transportation at affordable cost and in less time, regular activities related to servicing and replacement of railway lines, stations, locomotives, passenger coaches, wagons etc. have been given top priority to keep passenger and goods transportation uninterrupted according to the schedule and plan.</p>	<ul style="list-style-type: none"> Ensuring efficient, effective, safe rail- transportation and quality rail services.
<p>2. Safe rail transport and quality service</p> <p>In order to ensure comfortable, cost-effective and punctual railway travel specially to keep the passenger and goods transportation uninterrupted as per the organized schedule and plan, procurement of new, modern rolling stock collection and introduction of modern signaling system, repair and maintenance activities of existing rolling stock and signaling systems etc. have been given second priority.</p>	<ul style="list-style-type: none"> Ensuring efficient, effective, safe rail- transportation and quality rail services
<p>3. Expansion of Railways</p> <p>In order to make the railway communication system safer and modernize the transport of goods and passengers, the activities such as remodeling of railway stations and station yards, modernization of signaling and interlocking systems, procurement of new locomotives, passenger coaches, wagons etc. and expansion of rail communication at international, regional and sub-regional levels including within the country have been given third priority.</p>	<ul style="list-style-type: none"> Strengthening economic activity through the launch of Trans-Asian Rail Link
<p>4. Modernization of Railways including rail networks</p> <p>For providing rail services to every district of Bangladesh and expanding inter-regional connectivity, the activities such as construction of new railway lines and double lines, conversion of existing railway lines to broad gauge and dual gauge, maintenance of existing railway lines and physical infrastructures have been given fourth priority</p>	<ul style="list-style-type: none"> Expansion of regional and sub-regional rail transport services

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Railways	100,36,60	16,04,82	605,76,00	190,89,00	206,20,00
Department of Railway Inspection	83,70	50,50	87,00	92,00	95,00
Office of the Director General, , Rail Bhaban, Dhaka	17155,72,50	15000,83,66	16817,93,34	18646,73,02	20236,83,12
Railway Training Academy, Chattogram	3,36,31	3,15,05	3,34,04	3,74,32	3,94,91
Office of the Chief Planning Officer, Rail Bhaban, Bangladesh	7,69,10	7,33,40	6,70,90	8,56,03	9,03,11
Office of the Statistics Officer, Rail Bhaban, Dhaka	52,12	43,90	51,97	68,56	72,33
Offices of the Chief Controller of Store, Bangladesh Railway	22,60,45	18,12,85	20,20,78	25,15,94	26,54,31
Offices of the Chief Signal & Telecommunication Engineer (Telecom), Bangladesh Railway	15,79,34	12,70,18	17,37,20	17,57,84	18,54,53
Offices of the Chief Mechanical Engineer (Loco), Bangladesh Railway	32,20,20	28,24,04	31,20,38	33,37,16	35,24,29
Office of the Director (S&P), Bangladesh Railway	1,01,20	94,36	1,23,33	1,39,01	1,46,66
Offices of the Chief Training Officer (Mech), Bangladesh Railway	2,04,72	1,81,60	2,16,15	2,27,86	2,40,39
Offices of the Director (Inventory Control Cell), Bangladesh Railway	6,88,58	6,09,84	6,69,71	7,20,41	7,84,56
Office of the Engineering in Chief (Kaloca), Bangladesh Railway	24,13,46	19,80,61	25,61,21	24,80,24	26,16,65
Offices of the General Manager (East), Bangladesh Railway	42,75,25	40,83,38	17,08,02	45,03,71	47,45,10
Offices of the Chief Engineer (East), Bangladesh Railway	137,67,40	122,55,16	138,92,47	151,30,96	158,43,97
Offices of the Chief Mechanical Engineer - Engine (East), Bangladesh Railway	88,05,99	85,24,32	90,60,67	95,94,29	97,68,17
Offices of the Chief Mechanical Engineer (Carriage & Wagon - East), Bangladesh Railway	90,45,49	82,89,78	89,90,79	94,61,86	96,21,59
Offices of the Chief Electrical Engineer (East), Bangladesh Railway	112,39,55	100,53,41	106,38,06	117,46,53	121,29,72
Offices of the Chief Signal & Telecommunication Engineer (East), Bangladesh Railway	29,17,69	25,88,23	28,50,60	29,46,46	30,54,07
Office of the Controller of Stores (East), Bangladesh Railway	8,27,00	7,32,76	7,71,58	8,26,47	8,61,10
Offices of the Financial Advisor & Chief Accounts Officer (East), Bangladesh Railway	33,83,94	28,48,54	30,29,51	37,66,40	39,73,56
Offices of the Chief Commercial Manager - CCM (East), Bangladesh Railway	133,10,17	123,91,98	144,76,83	149,32,66	150,63,28
Offices of the Chief Commandant, Railway Nirapatta Bahini (East), Bangladesh Railway	75,41,08	59,78,35	65,74,67	70,00,41	70,30,00
Offices of the Chief Estate Officer - CEO (East), Bangladesh Railway	6,00,86	5,50,36	21,61,89	6,42,77	6,90,16
Offices of the Medical Officer (East), Bangladesh Railway	42,92,57	36,92,27	39,54,53	42,32,51	42,72,16
Offices of the Senior Welfare Officer - SWO (East), Bangladesh Railway	1,57,45	7,29,28	2,78,70	8,00,08	8,15,09
Offices of the General Manager (West), Bangladesh Railway	16,22,76	13,94,83	15,58,65	16,52,17	17,13,51
Offices of the Chief Engineer (West), Bangladesh Railway	137,55,53	130,90,51	143,25,79	146,46,00	147,49,99
Offices of the Chief Mechanical Engineer - Engine (West), Bangladesh Railway	89,69,50	84,95,83	94,41,65	95,46,28	95,82,17
Offices of the Chief Mechanical Engineer (Carriage & Wagon - West), Bangladesh Railway	97,55,67	90,59,70	95,42,13	96,96,30	97,61,51

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Offices of the Chief Mechanical Engineer (Kheya & Feri - West)	7,86,78	7,46,34	7,40,97	7,85,71	7,95,80
Offices of the Chief Electrical Engineer (West), Bangladesh Railway	57,62,93	52,51,85	58,16,00	59,17,67	59,98,77
Offices of the Chief Signal & Telecommunication Engineer (West), Bangladesh Railway	31,11,34	27,69,83	29,81,89	31,12,00	31,56,46
Offices of the Controller of Stores (West), Bangladesh Railway	11,60,90	10,12,31	11,27,28	11,66,11	12,01,18
Offices of the Financial Advisor & Chief Accounts Officer (West), Bangladesh Railway	32,76,73	27,65,72	30,20,72	30,20,20	30,50,00
Offices of the Chief Commercial Manager (West), Bangladesh Railway	117,31,29	111,84,44	125,16,34	129,16,47	130,10,34
Office of the Chief Commandant (Railway Nirapatta Bahini - West), Bangladesh Railway	48,78,69	44,55,59	41,50,72	48,30,70	48,50,00
Offices of the Chief Estate Officer (West), Bangladesh Railway	4,08,00	3,80,66	6,67,17	7,07,86	7,47,35
Office of the Chief Medical Officer (West), Bangladesh Railway	26,03,75	24,75,54	26,24,47	27,00,23	27,71,43
Offices of the Senior Welfare Officer - SWO (West), Bangladesh Railway	69,41	4,08,14	2,04,89	5,40,80	5,60,66
Grand Total :	18853,76,00	16478,13,92	19010,69,00	20531,55,00	22174,07,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	1261,37,33	1190,26,51	1261,21,56	1322,45,16	1373,17,27
3211	Administrative expenses	317,10,05	307,15,08	318,15,92	372,22,42	336,73,55
3221	Fees, charges and commissions	50,62,84	51,36,17	33,77,73	74,61,06	316,94,56
3231	Training	17,26,19	17,17,98	16,50,03	16,24,62	20,09,06
3243	Petrol, oil and lubricants	344,52,77	429,71,35	362,37,56	480,23,15	512,98,33
3244	Travel and Transfer	60,85,89	31,88,77	63,62,45	79,77,27	75,57,33
3251	Agriculture supplies	0	0	0	2,75	3,05
3252	Medical and surgical supplies	7,10,53	5,43,08	7,39,51	8,54,94	8,30,84
3253	Public order and safety supplies	33,78,53	33,89,70	6,67,50	32,89,00	33,20,34
3255	Printing and stationery	17,10,66	9,79,03	17,77,97	18,96,89	18,19,88
3256	General supplies and materials	25,74,53	23,33,51	26,20,30	23,92,91	23,07,10
3257	Professional services, honorariums and special expenses	666,71,52	605,55,26	565,42,11	824,49,53	740,51,42
3258	Repairs and maintenance	410,44,20	404,08,34	515,43,08	598,35,37	728,30,28
3411	Interest on foreign loan	40,00,00	35,00,00	40,00,00	40,00,00	41,54,24
3631	Current grants	70,97,04	40,00,00	70,04,68	60,00,00	0
3731	Employment-related social benefits in cash	890,00,00	969,50,00	1024,10,64	1050,00,00	1149,20,86
3821	Current transfers not elsewhere classified	31,53,72	31,22,97	49,93,29	45,51,30	41,61,55
3911	Reserve	81,64,60	7,00	485,61,00	2,82,66	68,28,57
	Total : - Recurrent Expenditure	4326,80,40	4185,44,75	4864,25,33	5051,09,03	5487,78,23
	Capital Expenditure					
4111	Buildings and structures	12191,99,50	10881,96,50	11350,36,61	10724,38,94	11561,46,79
4112	Machinery and equipment	1499,44,50	1034,98,92	1576,81,29	2615,35,54	2769,15,54
4113	Other fixed assets	1,50,95	1,56,95	98,77	1,05,36	1,03,20
4121	Materials and supplies	2,85,00	1,00,00	1,50,00	1,50,00	1,50,00
4127	Railway Capital Suspense	250,01,80	250,01,80	250,00,00	241,37,82	261,99,24
4141	Land	580,51,35	123,01,00	864,38,00	1676,89,31	1553,03,00

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
4911	Reserve	0	0	101,81,00	218,80,00	536,36,00
	Total : - Capital Expenditure	14526,33,10	12292,55,17	14145,85,67	15479,36,97	16684,53,77
	Assets					
7215	Loans	62,50	14,00	58,00	1,09,00	1,75,00
	Total : - Assets	62,50	14,00	58,00	1,09,00	1,75,00
	Grand Total :	18853,76,00	16478,13,92	19010,69,00	20531,55,00	22174,07,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Punctuality rate of trains	1, 2 & 3	%	80	88	82	81	83	84	86
2. Annual increase in passengers/ Kilometers*	1, 2 & 3	%	(51.35)	44.38	(45.95)	14.06	(9.37)	(6.25)	1.56
3. Annual growth in goods transportation	1, 2 & 3	%	(27.97)	19.05	(23.17)	18.64	25.42	35.59	42.37

* Multiplication of Total passengers and the total distance traveled by passengers, ** Base year 2019-20 and ***All numeric values within parentheses are negative

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

6.1 Secretariat

6.1.1 Recent Achievements: With the aim of overall development of the country's railway transport system through modernization and expansion, initiatives have been taken to implement many activities under the specific medium-term strategy. As part of the implementation of the program, recently 11 development projects have been implemented. The physical progress rate of the ongoing 'Padma Setu Rail Link' project is more than 68.50% in order to speed up the development activities of the south-western region of the country. The physical progress rate of the 'Dohajari-Cox's Bazar-Ramu-Gundum' project is also more than 78% which is taken for implementation aiming to expand the regional communication with the country's tourist city Cox's Bazar. Physical progress of separate 'Bangabandhu Sheikh Mujib Railway Bridge' construction project has been achieved with more than 53.00% to increase capacity of rail connectivity with western region of the country. Modernization of signaling and interlocking systems has increased the safety of the rail network. In addition, the repair work of 50 very old broad-gauge and 50 meter-gauge carriages is in progress and 'the rehabilitation of 100 meter-gauge passenger carriages of Bangladesh Railway (Phase 2)' project is in progress. The modern technology 'Automatic Train Washing Plant' under the project "Procurement of Meter-Gauge & Broad-Gauge Passenger Carriages for Bangladesh Railway" was inaugurated on 08 November 2021 by the Honorable Minister of Ministry of Railways. 10 MG Locomotives under the project 'Procurement of Locomotive, Relief Crane and Locomotive Simulator for Bangladesh Railway' was inaugurated on 27th April 2022 by Honorable Prime Minister of the People's Republic of Bangladesh Sheikh Hasina. As a part of building an environmentally friendly Bangladesh Railway, installing signboards and billboards at all stations and passenger trains, promoting video content and leaflets, miking etc. have been implemented under a project aimed at creating public awareness about the direct and indirect health risks of smoking among railway passengers and station visitors.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
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	2	Number	2	2	2	3	2	2	2

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
2. Introducing train communication with neighbouring countries	Number of Trains launched with neighboring countries	3	Number	1	1	1	0	1	1	1
3. Formulation of protocols for international, regional and sub-regional rail communication and monitoring related to activities under implementation	International and sub-regional protocol issued	3	Number	1	0	1	1	1	1	1
4. Capacity building of officers and employees by imparting training	Training Period	1	Hours per person	60	63.33	60	48	60	60	60
	Imparting advanced training	1	Number of person	1200	1163	1200	1000	1200	1300	1500

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1510101 - Secretariat, Ministry of Railways	1-3	12,22,54	57,28,10	15,90,82	18,00,00	19,00,00	20,00,00
Total : General Activity		12,22,54	57,28,10	15,90,82	18,00,00	19,00,00	20,00,00
Special Activity							
12000801 - Loans to Government Employees	-	0	62,50	14,00	58,00	1,09,00	1,75,00
Total : Special Activity		0	62,50	14,00	58,00	1,09,00	1,75,00
Total : Operating Activities		12,22,54	57,90,60	16,04,82	18,58,00	20,09,00	21,75,00
Development Activities							
Annual Development Program							
221000151 - Reserve for unapproved project Ministry of Railways	1-3	0	42,46,00	0	587,18,00	170,80,00	184,45,00
Total : Annual Development Program		0	42,46,00	0	587,18,00	170,80,00	184,45,00
Total : Development Activities		0	42,46,00	0	587,18,00	170,80,00	184,45,00
Total :		12,22,54	100,36,60	16,04,82	605,76,00	190,89,00	206,20,00

6.2 Bangladesh Railway

6.2.1 Recent Achievements: Under the various projects of Bangladesh Railway, construction of 203.65 kms new rail line; rehabilitation of 113.17 kms rail line; construction of 267 new rail bridges; procurement of 46 locomotives, 200 new passenger's carriages, 01 simulator and 04 relief-cranes; rehabilitation of 25 carriages; construction & modernization of 17 station-buildings; modernization of signaling systems of 19 stations etc. have been completed in recent years. In addition, maintenance of 9328 kms railways, 2606 rail bridges, 1475 locomotives, 2242 carriages and 1628 wagons have been done by operation budget. In addition, maintenance of 9328 kms railways, 2606 rail bridges, 1475 locomotives, 2242 carriages and 1628 wagons have been done by operational budget. Furthermore, modernization of Pahartali Workshop and restoration Chilahati-Haldibari route has been implemented.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Phased conversion of railway tracks to broad gauge/duel gauge including construction of new railway lines and construction of double lines	Newly constructed/ extended railways	1	km	80	80.43	80	90	90	90	91
	Converted/ constructed duel gauge/broad gauge			-	-	-	-	-	-	-

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
	railways									
	Rehabilitated railways			55	26.08	55	60	65	70	65
2. Construction of new, modern and sustainable physical infrastructure and maintenance, renovation and extension of existing railway lines, railway bridges and railway infrastructure	Newly constructed rail-bridges and culverts	1	Number	70	130	70	100	100	100	100
	Rehabilitated rail-bridges and culverts			35	14	40	15	18	20	25
	Newly constructed station buildings & station yards			10	8	12	7	8	10	7
	Remodeled station buildings & station yards			10	3	12	25	25	25	20
3. Construction and modernization of level-crossing gates	Modernized level-crossing gates	1	Number	-	-	-	-	-	-	-
	Newly constructed level-crossing gates			15	22	20	15	20	20	15
4. Procurement of new, modern, eco-friendly locomotives and rail carriages and maintenance and upgradation of existing rolling stock and systems to ensure comfortable travel	Purchased/procured BG/MG Carriages	1	Number	-	0	50	50	50	50	100
	Maintenance of BG/MG Carriages			650	570	650	650	660	670	675
	Purchased/procured BG/MG locomotives			25	16	27	24	5	5	10
	Maintenance of BG/MG Carriages			515	369	515	900	900	900	900
	Inspection of rolling stock			120	163	125	150	160	170	175
5. In order to safe train operation, construction of modern railway workshops and upgradation of existing workshops for maintenance of rolling stocks	Newly constructed/modernized/upgradating workshops	1	Number	-	-	-	-	-	-	-
6. Modernization and extension of signaling, telecommunication and train management systems	Modernized signaling & interlocking systems	1	Number	9	4	10	5	5	5	6
7. Maintenance and upgradation of existing signaling systems	Maintenance of signaling systems	1	Number	-	-	-	-	5	5	5
8. Introduction the systems of Automatic Train Supervision (ATS), Automatic Train Protraction (ATP) and Centralized Traffic Control (CTC)	Newly introduce modern train management system	1	Percentage (%)	-	-	-	-	-	-	-
9. Introduction of commuter trains to ease traffic congestion of megacities	Newly introduce commuter trains	1	Number	-	-	-	-	-	-	-
10. Expansion of online and electronic system for facilitating ease and accessible rail services	Newly introduce rail services	1	Number	-	-	-	-	-	-	-
11. Enhance passenger services at railway stations	Stations inspection	3	Number	720	295	740	400	430	450	455
12. Operation of trains as per timetable	Rate of train punctuality	3	Percentage (%)	80	88	82	81	81	81	81
13. Introduction of 'Mechanical Railway Track Maintenance System'	Maintenance of railway tracks through mechanical system	1	Kms.	-	-	-	-	-	-	-
14. Capacity building of officer's & employees through imparting training	Rate of work progress	1	Percentage (%)	-	-	-	-	-	-	-
	Training period	1	Man hours	200000	110612	210000	215000	220000	230000	235000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
15. Introduction of new railway services	Number of trains newly introduced	3	Number	1	-	1	1	1	1	1
16. Increasing the loading & unloading capacity of all freight trains including port-based trains reducing turnaround	Rate of reduced turnaround	2	Percentage (%)	-	-	-	-	-	-	-
	Goods transported	3	Metric tons(lac)	30	35.12	32	35	37	40	40
17. Construction of Internal Container Depot (ICD)	Rate of work progress	2	Percentage (%)	-	-	-	-	-	-	1
18. Procurement of modern wagons for transportation of goods	Parched/procured BG/MG wagons	2	Number	-	-	-	-	300	700	290
	Maintenance of wagons	2	Number	450	414	450	450	460	470	470
19. Reconstruction, modernization and extension of railway networks to establish the connectivity with Sub-regional and Trans-Asian rail lines	Reconstructed/constructed rail lines to connect trans Asian railway networks	1	km	5	0	5	2	2	2	2
20. Establishment of rail-link with all ports and deep sea-ports	Established rail-links with ports/deep sea ports	3	Number	-	-	-	-	-	-	-
21. To increase passengers & goods transportation	Passengers transportation	3	Number (core)	4.50	3.56	5.00	5.50	5.80	6.00	6.10
	Goods transportation	3	Metric tons(lac)	30.00	35.12	32.00	35.00	37.00	40.00	40.50

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1510301 - Office of the Director General, , Rail Bhaban, Dhaka	1-22	9,64,78	27,50,44	50,74,80	38,53,76	40,04,46	42,24,71
1510302 - Railway Training Academy, Chattogram	1-22	2,86,15	3,36,31	3,15,05	3,34,04	3,74,32	3,94,91
1510303 - Office of the Chief Planning Officer, Rail Bhaban, Bangladesh	1-22	4,64,46	7,69,10	7,33,40	6,70,90	8,56,03	9,03,11
1510304 - Office of the Statistics Officer, Rail Bhaban, Dhaka	1-22	21,81	52,12	43,90	51,97	68,56	72,33
1510305 - Offices of the Chief Controller of Store, Bangladesh Railway	1-22	68,91,94	22,60,45	18,12,85	20,20,78	25,15,94	26,54,31
1510306 - Offices of the Chief Signal & Telecommunication Engineer (Telecom), Bangladesh Railway	1-22	8,66,81	15,79,34	12,70,18	17,37,20	17,57,84	18,54,53
1510307 - Offices of the Chief Mechanical Engineer (Loco), Bangladesh Railway	1-22	18,36,50	32,20,20	28,24,04	31,20,38	33,37,16	35,24,29
1510308 - Office of the Director (S&P), Bangladesh Railway	1-22	87,37	1,01,20	94,36	1,23,33	1,39,01	1,46,66
1510309 - Offices of the Chief Training Officer (Mech), Bangladesh Railway	1-22	1,39,97	2,04,72	1,81,60	2,16,15	2,27,86	2,40,39
1510310 - Offices of the Director (Inventory Control Cell), Bangladesh Railway	1-22	3,67,75	6,88,58	6,09,84	6,69,71	7,20,41	7,84,56
1510311 - Office of the Engineering in Chief (Kaloca), Bangladesh Railway	1-22	15,40,08	24,13,46	19,80,61	25,61,21	24,80,24	26,16,65
1510314 - Offices of the General Manager (East), Bangladesh Railway	1-22	8,73,00	42,75,25	40,83,38	17,08,02	45,03,71	47,45,10
1510315 - Offices of the Chief Engineer (East), Bangladesh Railway	1-22	85,34,79	137,67,40	122,55,16	138,92,47	151,30,96	158,43,97
1510316 - Offices of the Chief Mechanical Engineer - Engine (East), Bangladesh Railway	1-22	59,49,21	88,05,99	85,24,32	90,60,67	95,94,29	97,68,17

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
1510317 - Offices of the Chief Mechanical Engineer (Carriage & Wagon - East), Bangladesh Railway	1-22	57,11,80	90,45,49	82,89,78	89,90,79	94,61,86	96,21,59
1510318 - Offices of the Chief Electrical Engineer (East), Bangladesh Railway	1-22	72,41,86	112,39,55	100,53,41	106,38,06	117,46,53	121,29,72
1510319 - Offices of the Chief Signal & Telecommunication Engineer (East), Bangladesh Railway	1-22	17,74,69	29,17,69	25,88,23	28,50,60	29,46,46	30,54,07
1510320 - Office of the Controller of Stores (East), Bangladesh Railway	1-22	5,11,34	8,27,00	7,32,76	7,71,58	8,26,47	8,61,10
1510321 - Offices of the Financial Advisor & Chief Accounts Officer (East), Bangladesh Railway	1-22	24,00,20	33,83,94	28,48,54	30,29,51	37,66,40	39,73,56
1510322 - Offices of the Chief Commercial Manager - CCM (East), Bangladesh Railway	1-22	82,11,34	133,10,17	123,91,98	144,76,83	149,32,66	150,63,28
1510323 - Offices of the Chief Commandant, Railway Nirapatta Bahini (East), Bangladesh Railway	1-22	44,73,06	75,41,08	59,78,35	65,74,67	70,00,41	70,30,00
1510324 - Offices of the Chief Estate Officer - CEO (East), Bangladesh Railway	1-22	29,77,73	6,00,86	5,50,36	21,61,89	6,42,77	6,90,16
1510325 - Offices of the Medical Officer (East), Bangladesh Railway	1-22	28,18,93	42,92,57	36,92,27	39,54,53	42,32,51	42,72,16
1510326 - Offices of the Senior Welfare Officer - SWO (East), Bangladesh Railway	1-22	313,12,75	1,57,45	7,29,28	2,78,70	8,00,08	8,15,09
1510328 - Offices of the General Manager (West), Bangladesh Railway	1-22	8,72,56	16,22,76	13,94,83	15,58,65	16,52,17	17,13,51
1510329 - Offices of the Chief Engineer (West), Bangladesh Railway	1-22	100,85,26	137,55,53	130,90,51	143,25,79	146,46,00	147,49,99
1510330 - Offices of the Chief Mechanical Engineer - Engine (West), Bangladesh Railway	1-22	63,56,67	89,69,50	84,95,83	94,41,65	95,46,28	95,82,17
1510331 - Offices of the Chief Mechanical Engineer (Carriage & Wagon - West), Bangladesh Railway	1-22	57,80,40	97,55,67	90,59,70	95,42,13	96,96,30	97,61,51
1510332 - Offices of the Chief Mechanical Engineer (Kheya & Feri - West)	1-22	5,24,61	7,86,78	7,46,34	7,40,97	7,85,71	7,95,80
1510333 - Offices of the Chief Electrical Engineer (West), Bangladesh Railway	1-22	39,96,87	57,62,93	52,51,85	58,16,00	59,17,67	59,98,77
1510334 - Offices of the Chief Signal & Telecommunication Engineer (West), Bangladesh Railway	1-22	18,70,45	31,11,34	27,69,83	29,81,89	31,12,00	31,56,46
1510335 - Offices of the Controller of Stores (West), Bangladesh Railway	1-22	6,56,69	11,60,90	10,12,31	11,27,28	11,66,11	12,01,18
1510336 - Offices of the Financial Advisor & Chief Accounts Officer (West), Bangladesh Railway	1-22	17,86,92	32,76,73	27,65,72	30,20,72	30,20,20	30,50,00
1510337 - Offices of the Chief Commercial Manager (West), Bangladesh Railway	1-22	73,91,73	117,31,29	111,84,44	125,16,34	129,16,47	130,10,34
1510338 - Office of the Chief Commandant (Railway Nirapatta Bahini - West), Bangladesh Railway	1-22	35,20,15	48,78,69	44,55,59	41,50,72	48,30,70	48,50,00
1510339 - Offices of the Chief Estate Officer (West), Bangladesh Railway	1-22	12,32,83	4,08,00	3,80,66	6,67,17	7,07,86	7,47,35
1510340 - Office of the Chief Medical Officer (West), Bangladesh Railway	1-22	18,21,35	26,03,75	24,75,54	26,24,47	27,00,23	27,71,43
1510341 - Offices of the Senior Welfare Officer - SWO (West), Bangladesh Railway	1-22	-5626,89,92	69,41	4,08,14	2,04,89	5,40,80	5,60,66
Total : General Activity		-4205,35,11	1624,33,64	1511,49,74	1624,66,42	1733,05,44	1772,33,59
Special Activity							
120000900 - Pension Management	1-22	138,72,30	890,00,00	969,50,00	1024,10,64	1050,00,00	1149,20,86
120002802 - Bangladesh Railway - Operating Activity	1-22	382,78,54	375,95,00	455,95,00	399,46,36	536,40,00	595,23,67
120002803 - Bangladesh Railway - Repair & Maintenance Activity	1-8	585,29,83	465,10,02	452,91,86	565,69,90	648,33,74	761,18,40
120002805 - Bangladesh Railway - Capital Suspense Account Activity	7-8	0	250,00,00	250,00,00	250,00,00	241,37,82	261,99,24
120002806 - Bangladesh Railway - Asset Procurement Activity		0	250,00,00	225,25,00	157,20,00	144,50,00	161,99,24
120014401 - Shahjahanpur Railway High School, Dhaka	1-22	0	2,17,13	0	2,19,51	0	0
120014402 - Bangladesh Railway Govt. High School, Akhaura, Brahmanbaria	1-22	0	94,18	0	96,81	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
120014403 - Bangladesh Railway Govt. High School, Kewatkhali, Mymensingh	1-22	0	90,55	0	1,04,05	0	0
120014404 - Bangladesh Railway Govt. High school, Phahartoli, Chattogram	1-22	0	1,40,11	0	1,40,07	0	0
120014405 - Bangladesh Railway Govt. High School, Saltgola, Bandar, Chattogram	1-22	0	1,01,17	0	1,01,17	0	0
120014406 - Bangladesh Railway Najim Uddin High School, Ishwardi	1-22	0	1,04,21	0	67,66	0	0
120014407 - Bangladesh Railway Government Girl's High School, Pakshi	1-22	0	69,27	0	48,81	0	0
120014408 - Bangladesh Railway Chandrabhabha Vidyapitha, Pakshi	1-22	0	91,30	0	84,86	0	0
120014409 - Bangladesh Children Park High School, Lalmonirhat	1-22	0	1,20,16	0	77,54	0	0
120014410 - Bangladesh Railway High School, Syedpur	1-22	0	68,96	0	64,20	0	0
Total : Special Activity		1106,80,67	2242,02,06	2353,61,86	2406,51,58	2620,61,56	2929,61,41
Total : Operating Activities		-3098,54,44	3866,35,70	3865,11,60	4031,18,00	4353,67,00	4701,95,00
Development Activities							
Annual Development Program							
222000700 - Construction of Khulna-Mongla Port Rail Line (01/12/10 - 31/10/2024)		277,58,98	607,91,00	430,00,00	152,79,00	151,00,00	0
222006000 - Feasibility study for construction of a railway link to proposed Bay Terminal at Potenga, Chittagong (০২/০৪/২০২১-৩০/০৬/২০২৩)	1	40,34	2,16,00	3,45,00	0	0	0
222006100 - Feasibility Study and Details Design for Construction of New Broad Gauge Railway line from Darshana to Meherpur via Damurhuda & Mujibnagar.(01/01/2018-30/06/2022)		2,78,07	1,00	0	0	0	0
222006700 - FEASIBILITY STUDY AND DETAILED DESIGN FOR CONSTRUCTION OF A RAILWAY LINK TO SUNAMGANJ.(01/02/2019-30/06/2023)	1	1,96,17	3,85,00	7,62,00	0	0	0
222007700 - Feasibility Study and Details Design for Construction of New Broad Gauge Railway line from Gobra to Pirojpur and Rail Connection to Bagerhat. (017/2019-31/01/2021) Approved	1	1,18,14	1,00	1,00	0	0	0
222012900 - FEASIBILITY STUDY AND DETAILED DESIGN FOR INTRODUCTION OF ELECTRIC TRACTION (INCLUDING OVERHEAD CATENARY & SUB-STATION) IN BETWEEN NARAYANGANJ-DHAKA-CHATTOGRAM SECTION OF BANGLADESH RAILWAY (Approved)		0	10,84,00	6,00,00	8,93,00	0	0
223010100 - Technical Assistance for Dhaka-Chattogram-Cox's Bazar Rail Project Preparatory Facility (01/07/2015 - 30/06/2022)	1	13,49,46	2,00	0	0	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.(01/01/2019-31/12/2024) Approved	1	98,32	1,00,00	2,00,00	1,00,00	1,00,00	0
223038300 - ROLLING STOCK OPERATIONS IMPROVEMENT OF BANGLADESH RAILWAY (TECHNICAL ASSISTANCE)m (01/07/2019-30/06/2021) Approved		0	1,00	1,00	0	0	0
223039400 - Feasibility Study With Detail Design and Bid Document Preparation For Construction of a New Carriage Maintenance Workshop at Rajbari (01/01/2020-30/06/2024) Approved	7	4,01	20,05,00	12,40,00	17,36,00	10,00,00	0
223040500 - TECHNICAL ASSISTANCE (TA) FOR RAILWAY CONNECTIVITY IMPROVEMENT PREPARATORY FACILITY (RCIPF) PROJECT		0	72,00,00	31,21,00	58,68,00	100,00,00	52,00,00
223044900 - * TECHNICAL ASSISTANCE PROJECT TO IMPROVE ENERGY EFFICIENCY OF ROLLING STOCK OPERATIONS OF BANGLADESH RAILWAY		0	20,00	2,09,00	2,00,00	0	0
224088000 - * Construction of Akhaura-Agartala Dual Gauge Railway link (Bangladesh Portion) (01-07-2016 -30/06/2023) Approved		24,42,65	106,90,00	174,50,00	1,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224088100 - Procurement of 200 Nos. MG Passenger Carriages for Bangladesh Railway. (01/07/2016-30-06/2024)	7	22,33	9,90,00	30,00	1,00,00	606,63,00	1000,00,00
224088200 - Bangabandhu Railway Bridge Construction Project (01-07-16-31-12-2025)		1593,52,08	3850,50,00	2699,50,00	3778,38,00	1800,00,00	2022,20,00
224088300 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of East Zone of Bangladesh Railway (01/07/2015 - 30/06/2023) Approved	5	13,35,64	4,24,00	5,69,00	1,00	15,00,00	0
224088400 - Rehabilitation Construction and Upgradation of important Level Crossing Gates of West Zone of Bangladesh Railway (01/07/15-30/06/23) Approved	5	14,56,51	3,30,00	4,86,00	12,30,00	15,50,00	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 -30/06/2023) Approved		167,01,44	239,70,00	253,55,00	101,86,00	487,20,00	703,67,00
224089600 - Construction of Dual Gauge Double Rail Line and Conversion of existing rail line into Dual Gauge between Akhaura and Laksam (01/07/2014 - 30/06/2023)	1	237,89,06	436,10,00	621,07,00	852,21,00	100,00,00	0
224089700 - Construction of a Dual Gauge Line parallel to the Existing Meter Gauge Line in Dhaka-Narayanganj Section (01/07/2014-30/06/2026) approved	1	17,22,31	99,00,00	50,00,00	75,00,00	194,34,00	194,34,00
224090000 - Padma Bridge rail link Project (01/01/2016 - 30/06/2024)	1	5069,29,37	5809,45,00	5909,45,00	5500,00,00	3791,36,00	500,00,00
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	754,57,99	1450,00,00	1020,48,00	1400,00,00	2000,00,00	2000,00,00
224090800 - *Rehabilitation of Kulaura-Shahbajpur Section of Bangladesh Railway. (Permitted) (01/07/2011-31/12/2022) Approved		19,34,93	87,22,00	1,30,00	11,32,00	417,93,00	417,89,00
224090900 - Collection of 70 Meter gauge (MG) Diesel Electric (DE) Locomotive. (Permitted) (30/6/2011-30/6/2024)	1	46,06	76,00	25,00	0	200,00,00	762,87,00
224136200 - Procurement of 20 Nos. Meter Gauge Diesel Electric Locomotives and 150 Nos. Meter Gauge Passenger Carriages for Bangladesh Railway(01/07/2017-30/06/2024)		199,02,40	645,15,00	460,70,00	368,02,00	200,00,00	0
224149600 - *Conversion of Metre Gauge Line into Dual Gauge Line from Parbatipur to Kaunia Section of Bangladesh Railway.	1	1,59	47,34,00	7,89,00	40,76,00	900,00,00	1170,00,00
224269000 - ROLLING STOCK OPERATIONS IMPROVEMENT PROJECT OF BANGLADESH RAILWAY (ROLLING STOCK PROCUREMENT) (01/07/2017-30-06-2017-30/06/2022)	7-8	137,74,24	750,00,00	550,00,00	650,00,00	600,00,00	400,00,00
224269100 - Construction of Broad Gauge Rail Line From Madhukhali to Magura Via Kamarkhali (০১/০৭/২০১৭ - ৩০/০৬/২০২৪)	1	100,54,29	250,00,00	227,94,00	300,00,00	200,00,00	300,00,00
224269200 - CONSTRUCTIONS OF DOUBLE LINE TRACK BETWEEN KHULNA-DARSANA JUNCTION SECTION OF BANGLADESH RAILWAY.	1	2,45	78,00,00	9,62,00	109,30,00	500,00,00	1000,00,00
224269900 - Construction of Dual Gauge Railway Line from Bogra to Shahid M. Mansur Ali Station, Sirajganj of Bangladesh Railway.(01/07/2018-30/06/2023)	1	10,18	218,00,00	30,76,00	440,50,00	1100,00,00	1200,00,00
224270300 - Construction of Broad Gauge Rail line between Chilahati and Chilahati Border for connectivity with India		9,10,58	3,60,00	57,07,00	27,00,00	20,00,00	0
224271800 - Construction of Dual Gauge Double line between Joydebpur-Ishurdi section of Bangladesh Railway.	1	175,59,07	47,22,00	1,27,00	30,00,00	362,07,00	1097,11,00
224292900 - *RENOVATION OF 21 NOS. METER GAUGE DIESEL ELECTRIC LOCOMOTIVES FOR BANGLADESH RAILWAY (01/07/2019-31/12/2022) Approved	7-8	3,32	1,00	1,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224308700 - Conversion of Meter Gauge Rail Line Into Dual Gauge In Akhaura-Sylhet Section Of Bangladesh Railway (01/04/2019-30/06/2025) Approved	1	0	1,00	1,00	1,00	1471,21,00	3644,89,00
224325400 - Rehabilitation of 100 Nos. Meter Gauge Passenger Carriages of Bangladesh Railway (2nd Phase)		1,37,62	31,74,00	14,66,00	33,37,00	5,00,00	0
224363600 - Procurement of 200 Broad Gauge (BG) Passenger Carriages for Bangladesh Railway	2	0	0	80,00	401,07,00	737,83,00	800,00,00
Total : Annual Development Program		8833,89,60	14886,20,00	12596,47,00	14372,88,00	15986,07,00	17264,97,00
Total : Development Activities		8833,89,60	14886,20,00	12596,47,00	14372,88,00	15986,07,00	17264,97,00
Total :		5735,35,16	18752,55,70	16461,58,60	18404,06,00	20339,74,00	21966,92,00

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 12 annual inspections, 23 general inspections, 06 special inspections, 01 sudden inspection, 02 inspections of newly-built railway installations and 11 others inspections including inspection of 2482.20 kms. railways in the last three years (2019-20, 2020-21, 2021-22). In addition, approvals of 296 works regarding safe train operation were made during this 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		
				2021-22		2022-23		2023-24	2024-25	2025-26
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 of railways	1	Number	26	20	20	22	20	20	20
	Inspections of rolling stocks			165	170	130	130	135	140	145
	Inspections of rail bridges			40	40	45	45	45	45	50
	Inspections of railway installations			-	-	-	-	5	5	8
2. Ensuring the safety of new rail tracks, signalling systems, rolling stocks and level crossing gates etc.	Approvals made	1	Number	120	119	130	130	130	130	130
3. Taking effective steps to prevent rail-accident.	Rate of reduction of rail accidents.	1	Percentage (%)	-	-	90	90	85	80	85
4. Providing Training to officers & staffs.	Training period	1	Hours per person	60	60	60	60	60	60	60

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1510102 - Department of Railway Inspection	1-4	49,28	83,70	50,50	87,00	92,00	95,00
Total : General Activity		49,28	83,70	50,50	87,00	92,00	95,00
Total : Operating Activities		49,28	83,70	50,50	87,00	92,00	95,00
Total :		49,28	83,70	50,50	87,00	92,00	95,00