

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2012-2013
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

93 Pakistan Railways

51,000,000

Total:- 51,000,000

NO. 093.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 093
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

Total	Rs	51,000,000,000
(Charged)	Rs	3,324,198,000
(Voted)	Rs	47,675,802,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	45,000,000,000	44,967,000,000	51,000,000,000
	Total	45,000,000,000	44,967,000,000	51,000,000,000
	(Charged)	9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)	35,973,939,000	41,539,392,000	47,675,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,523,922,000	18,113,957,000	18,688,473,000
A011	Pay	4,987,471,000	10,213,907,000	10,564,875,000
A011-1	Pay of Officers	(230,309,000)	(493,125,000)	(502,875,000)
A011-2	Pay of Other Staff	(4,757,162,000)	(9,720,782,000)	(10,062,000,000)
A012	Allowances	6,536,451,000	7,900,050,000	8,123,598,000
A012-1	Regular Allowances	(6,446,348,000)	(7,797,050,000)	(8,015,298,000)
A012-2	Other Allowances (Excluding TA)	(90,103,000)	(103,000,000)	(108,300,000)
A03	Operating Expenses	13,651,693,000	9,074,549,000	11,962,073,000
A04	Employees Retirement Benefits	5,915,746,000	11,411,506,000	11,982,081,000
A05	Grants, Subsidies and Write off Loans	111,750,000	96,070,000	101,000,000
A06	Transfers	24,250,000	28,898,000	29,461,000
A07	Interest Payment	5,582,375,000	2,017,286,000	1,913,876,000
	(Charged)	5,582,375,000	2,017,286,000	1,913,876,000
A08	Loans and Advances	35,350,000	28,090,000	50,000,000
A09	Physical Assets	15,550,000	9,101,000	22,550,000
A10	Principal Re-Payments of Loans	3,443,686,000	1,410,322,000	1,410,322,000
	(Charged)	3,443,686,000	1,410,322,000	1,410,322,000
A13	Repairs and Maintenance	4,695,678,000	2,777,221,000	4,840,164,000
	Total	45,000,000,000	44,967,000,000	51,000,000,000
	(Charged)	9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)	35,973,939,000	41,539,392,000	47,675,802,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

045	Construction and Transport	-45,000,000,000	-44,967,000,000	-51,000,000,000
	Total- Recoveries	-45,000,000,000	-44,967,000,000	-51,000,000,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS			
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0454 RAILWAY TRANSPORT:			
045401 RAILWAY TRANSPORT:			
HQ0129 PAKISTAN RAILWAYS:			
045401 - A01 Employees Related Expenses	10,098,662,000	15,931,782,000	16,462,228,000
045401 - A011 Pay	4,426,803,000	9,016,782,000	9,336,000,000
045401 - A011-1 Pay of Officers	(168,011,000)	(331,000,000)	(336,000,000)
045401 - A011-2 Pay of Other Staff	(4,258,792,000)	(8,685,782,000)	(9,000,000,000)
045401 - A012 Allowances	5,671,859,000	6,915,000,000	7,126,228,000
045401 - A012-1 Regular Allowances	(5,586,267,000)	(6,817,000,000)	(7,023,228,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(85,592,000)	(98,000,000)	(103,000,000)
045401 - A03 Operating Expenses	13,382,033,000	8,919,780,000	11,684,265,000
045401 - A030 Fuel and Power	11,500,000,000	7,200,000,000	9,460,930,000
045401 - A031 Fees	37,000,000	37,000,000	146,378,000
045401 - A032 Communications	23,500,000	23,095,000	23,095,000
045401 - A033 Utilities	1,195,733,000	1,136,813,000	1,370,000,000
045401 - A034 Occupancy Costs	21,500,000	17,022,000	18,725,000
045401 - A036 Motor Vehicles	300,000	222,000	100,000
045401 - A037 Consultancy and Contractual Work	100,000	100,000	100,000
045401 - A038 Travel & Transportation	309,000,000	281,250,000	308,925,000
045401 - A039 General	294,900,000	224,278,000	356,012,000
045401 - A04 Employees Retirement Benefits	5,915,746,000	11,411,506,000	11,982,081,000
045401 - A041 Pension	5,890,746,000	10,695,256,000	11,907,081,000
045401 - A042 Others - Post Retirement Benefits	25,000,000	716,250,000	75,000,000
045401 - A05 Grants, Subsidies and Write off Loans	91,500,000	86,220,000	88,630,000
045401 - A052 Grants- Domestic	90,000,000	85,500,000	87,930,000
045401 - A053 Write off Loans and Advances	1,500,000	720,000	700,000
045401 - A06 Transfers	23,000,000	28,048,000	28,261,000
045401 - A061 Scholarships	2,000,000	1,548,000	1,300,000
045401 - A063 Entertainment & Gifts	1,000,000	1,000,000	1,461,000
045401 - A064 Other Transfer Payments	20,000,000	25,500,000	25,500,000
045401 - A08 Loans and Advances	25,050,000	17,790,000	36,800,000
045401 - A081 Advances to Government Servants	25,050,000	17,790,000	36,800,000
045401 - A09 Physical Assets	5,000,000	6,341,000	6,000,000
045401 - A092 Computer Equipment	1,500,000	1,547,000	1,500,000
045401 - A095 Purchase of Transport	1,000,000	1,000,000	1,000,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS - Contd.				
045401 - A096	Purchase of Plant & Machinery	1,000,000	2,000,000	2,000,000
045401 - A097	Purchase of Furniture & Fixture	500,000	794,000	500,000
045401 - A098	Purchase of Other Assets	1,000,000	1,000,000	1,000,000
045401 - A13	Repairs and Maintenance	4,690,053,000	2,773,791,000	4,834,704,000
045401 - A130	Transport	2,587,553,000	1,610,818,000	2,553,702,000
045401 - A131	Machinery and Equipment	225,000,000	239,831,000	400,000,000
045401 - A132	Furniture and Fixture	500,000	211,000	190,000
045401 - A133	Buildings and Structure	80,000,000	49,331,000	46,512,000
045401 - A136	Roads, Highways and Bridges	1,710,000,000	805,000,000	1,730,000,000
045401 - A137	Computer Equipment	7,000,000	11,100,000	4,300,000
045401 - A139	Telecommunication Works	80,000,000	57,500,000	100,000,000
Total- Pakistan Railways		34,231,044,000	39,175,258,000	45,122,969,000

HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:

045401 - A03	Operating Expenses	150,000,000	50,000,000	150,000,000
045401 - A039	General	150,000,000	50,000,000	150,000,000
Total-	Other Expenditure of Pakistan Railways	150,000,000	50,000,000	150,000,000

HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):

045401 A10	Principal Repayments of Loans	1,602,681,000	1,410,322,000	1,410,322,000
	(Charged)	1,602,681,000	1,410,322,000	1,410,322,000
045401 A102	Principal Repayment of Loans - Foreign	1,602,681,000	1,410,322,000	1,410,322,000
	(Charged)	1,602,681,000	1,410,322,000	1,410,322,000
Total-	Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C)	1,602,681,000	1,410,322,000	1,410,322,000
	(Charged)	1,602,681,000	1,410,322,000	1,410,322,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

COMMERCIAL DEPARTMENTS - Contd.

HQ0132 EXPENDITURE ON REPAYMENT OF
PRINCIPAL DEBT (REPAYMENT OF
PRINCIPAL ON NEW ADDITION):

045401	A10	Principal Repayments of Loans	1,841,005,000
		(Charged)	1,841,005,000
045401	A102	Principal Repayment of Loans - Foreign	1,841,005,000
		(Charged)	1,841,005,000
Total- Expenditure on Repayment of			
Principal Debt (Repayment of			
Principal on New Addition)			1,841,005,000
(Charged)			1,841,005,000

HQ1987 RAILWAY ACCOUNTS DEPARTMENT:

045401	- A01	Employees Related Expenses	434,185,000	677,050,000	689,850,000
045401	- A011	Pay	169,900,000	387,000,000	398,500,000
045401	- A011-1	Pay of Officers	(56,634,000)	(152,000,000)	(156,500,000)
045401	- A011-2	Pay of Other Staff	(113,266,000)	(235,000,000)	(242,000,000)
045401	- A012	Allowances	264,285,000	290,050,000	291,350,000
045401	- A012-1	Regular Allowances	(262,774,000)	(288,050,000)	(289,050,000)
045401	- A012-2	Other Allowances (Excluding T.A)	(1,511,000)	(2,000,000)	(2,300,000)
045401	- A03	Operating Expenses	39,850,000	36,617,000	43,303,000
045401	- A032	Communications	1,660,000	1,448,000	1,683,000
045401	- A034	Occupancy Costs	15,000,000	14,500,000	15,000,000
045401	- A036	Motor Vehicles	25,000	28,000	35,000
045401	- A038	Travel & Transportation	15,900,000	14,205,000	18,575,000
045401	- A039	General	7,265,000	6,436,000	8,010,000
045401	- A05	Grants, Subsidies and Write off Loans	5,150,000	1,250,000	1,420,000
045401	- A052	Grants-Domestic	5,000,000	1,100,000	1,270,000
045401	- A053	Write off Loans and Advances	150,000	150,000	150,000
045401	- A06	Transfers	750,000	500,000	700,000
045401	- A061	Scholarships	750,000	500,000	700,000
045401	- A08	Loans and Advances	5,150,000	5,150,000	8,050,000
045401	- A081	Advances to Government Servants	5,150,000	5,150,000	8,050,000
045401	- A09	Physical Assets	2,550,000	250,000	4,350,000
045401	- A092	Computer Equipment	1,000,000	50,000	1,000,000
045401	- A095	Purchase of Transport			1,000,000
045401	- A096	Purchase of Plant & Machinery	1,000,000		2,000,000
045401	- A097	Purchase of Furniture & Fixture	500,000	150,000	300,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS - Contd.			
045401 - A098 Purchase of Other Assets	50,000	50,000	50,000
045401 - A13 Repair and Maintenance	2,350,000	1,540,000	2,200,000
045401 - A130 Transport	1,500,000	1,000,000	1,100,000
045401 - A131 Machinery and Equipment	200,000	170,000	350,000
045401 - A132 Furniture and Fixture	150,000	70,000	250,000
045401 - A137 Computer Equipment	500,000	300,000	500,000
Total- Railway Accounts Department	489,985,000	722,357,000	749,873,000

HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

045401 - A01 Employees Related Expenses	991,075,000	1,505,125,000	1,536,395,000
045401 - A011 Pay	390,768,000	810,125,000	830,375,000
045401 - A011-1 Pay of Officers	(5,664,000)	(10,125,000)	(10,375,000)
045401 - A011-2 Pay of Other Staff	(385,104,000)	(800,000,000)	(820,000,000)
045401 - A012 Allowances	600,307,000	695,000,000	706,020,000
045401 - A012-1 Regular Allowances	(597,307,000)	(692,000,000)	(703,020,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(3,000,000)	(3,000,000)	(3,000,000)
045401 - A03 Operating Expenses	79,810,000	68,152,000	84,505,000
045401 - A032 Communications	2,010,000	2,012,000	2,015,000
045401 - A034 Occupancy Costs	500,000	500,000	500,000
045401 - A036 Motor Vehicles	150,000	150,000	250,000
045401 - A038 Travel & Transportation	66,550,000	55,050,000	67,050,000
045401 - A039 General	10,600,000	10,440,000	14,690,000
045401 - A05 Grants, Subsidies and Write off Loans	15,100,000	8,600,000	10,950,000
045401 - A052 Grants-Domestic	15,000,000	8,500,000	10,800,000
045401 - A053 Write off Loans and Advances	100,000	100,000	150,000
045401 - A06 Transfers	500,000	350,000	500,000
045401 - A061 Scholarships	500,000	350,000	400,000
045401 - A063 Entertainment and Gifts			100,000
045401 - A08 Loans and Advances	5,150,000	5,150,000	5,150,000
045401 - A081 Advances to Government Servants	5,150,000	5,150,000	5,150,000
045401 - A09 Physical Assets	8,000,000	2,510,000	12,200,000
045401 - A092 Computer Equipment	500,000	250,000	1,000,000
045401 - A095 Purchase of Transport			1,000,000
045401 - A096 Purchase of Plant & Machinery	2,000,000	250,000	5,000,000
045401 - A097 Purchase of Furniture & Fixture	500,000	10,000	200,000
045401 - A098 Purchase of Other Assets	5,000,000	2,000,000	5,000,000
045401 - A13 Repairs and Maintenance	3,275,000	1,890,000	3,260,000
045401 - A130 Transport	1,500,000	800,000	1,500,000
045401 - A131 Machinery and Equipment	1,500,000	1,000,000	1,500,000
045401 - A132 Furniture and Fixture	75,000	40,000	60,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS - Concl'd.					
045401 - A137	Computer Equipment		200,000	50,000	200,000
Total-	Pakistan Railway Police Department		1,102,910,000	1,591,777,000	1,652,960,000
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):					
045401 A07	Interest Payment		5,582,375,000	2,017,286,000	1,913,876,000
	(Charged)		5,582,375,000	2,017,286,000	1,913,876,000
045401 A071	Interest- Domestic		4,200,000,000	1,234,421,000	1,220,000,000
	(Charged)		4,200,000,000	1,234,421,000	1,220,000,000
045401 A072	Interest-Foreign		1,382,375,000	782,865,000	693,876,000
	(Charged)		1,382,375,000	782,865,000	693,876,000
Total-	Pakistan Railways (Interest Charges)		5,582,375,000	2,017,286,000	1,913,876,000
	(Charged)		5,582,375,000	2,017,286,000	1,913,876,000
045401	Total-Railway Transport		45,000,000,000	44,967,000,000	51,000,000,000
0454	Total-Railway Transport		45,000,000,000	44,967,000,000	51,000,000,000
045	Total-Construction and Transport		45,000,000,000	44,967,000,000	51,000,000,000
04	Total-Economic Affairs		45,000,000,000	44,967,000,000	51,000,000,000
Total-	Commercial Departments		45,000,000,000	44,967,000,000	51,000,000,000
	(Charged)		9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)		35,973,939,000	41,539,392,000	47,675,802,000
TOTAL- DEMAND			45,000,000,000	44,967,000,000	51,000,000,000
	(Charged)		9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)		35,973,939,000	41,539,392,000	47,675,802,000

NO.093.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

COMMERCIAL DEPARTMENTS.

04 ECONOMIC AFFAIRS:
 045 CONSTRUCTION AND TRANSPORT:
 0454 RAILWAY TRANSPORT:
 045401 RAILWAY TRANSPORT:

90003	Gross Receipts	-20,000,000,000	-14,500,000,000	-20,000,000,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-25,000,000,000	-30,467,000,000	-31,000,000,000
045401 Total-Railways Transport		-45,000,000,000	-44,967,000,000	-51,000,000,000
Total- Commercial Departments		-45,000,000,000	-44,967,000,000	-51,000,000,000
Total- Recoveries		-45,000,000,000	-44,967,000,000	-51,000,000,000