

**XXXV**  
**MINISTRY OF RAILWAYS**

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**2013-2014**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account.**

**93    Pakistan Railways**

**55,100,000**

**Total:-    55,100,000**

## 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, 2014, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

<b>Total</b>	<b>Rs</b>	<b>55,100,000,000</b>
(Charged)	Rs	2,589,635,000
(Voted)	Rs	52,510,365,000

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

		<b>2012-2013 Budget Estimate Rs</b>	<b>2012-2013 Revised Estimate Rs</b>	<b>2013-2014 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	51,000,000,000	51,129,200,000	55,100,000,000
	<b>Total</b>	<b>51,000,000,000</b>	<b>51,129,200,000</b>	<b>55,100,000,000</b>
	(Charged)	3,324,198,000	47,016,000	2,589,635,000
	(Voted)	47,675,802,000	51,082,184,000	52,510,365,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>18,688,473,000</b>	<b>20,452,000,000</b>	<b>20,447,323,000</b>
A011	Pay	10,564,875,000	10,707,658,000	10,601,000,000
A011-1	Pay of Officers	(502,875,000)	(452,000,000)	(469,000,000)
A011-2	Pay of Other Staff	(10,062,000,000)	(10,255,658,000)	(10,132,000,000)
A012	Allowances	8,123,598,000	9,744,342,000	9,846,323,000
A012-1	Regular Allowances	(8,015,298,000)	(9,693,000,000)	(9,788,323,000)
A012-2	Other Allowances (Excluding TA)	(108,300,000)	(51,342,000)	(58,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>11,962,073,000</b>	<b>11,793,944,000</b>	<b>13,241,107,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>11,982,081,000</b>	<b>14,015,000,000</b>	<b>15,572,677,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>101,000,000</b>	<b>157,072,000</b>	<b>178,996,000</b>
<b>A06</b>	<b>Transfers</b>	<b>29,461,000</b>	<b>29,269,000</b>	<b>45,750,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>1,913,876,000</b>	<b>47,016,000</b>	<b>947,762,000</b>
	(Charged)	1,913,876,000	47,016,000	947,762,000
<b>A08</b>	<b>Loans and Advances</b>	<b>50,000,000</b>	<b>109,330,000</b>	<b>164,885,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>22,550,000</b>	<b>23,721,000</b>	<b>80,692,000</b>
<b>A10</b>	<b>Principal Re-Payments of Loans</b>	<b>1,410,322,000</b>		<b>1,641,873,000</b>
	(Charged)	1,410,322,000	-	1,641,873,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,840,164,000</b>	<b>4,501,848,000</b>	<b>2,778,935,000</b>
	<b>Total</b>	<b>51,000,000,000</b>	<b>51,129,200,000</b>	<b>55,100,000,000</b>
	(Charged)	3,324,198,000	47,016,000	2,589,635,000
	(Voted)	47,675,802,000	51,082,184,000	52,510,365,000

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

045	Construction and Transport	-51,000,000,000	-51,129,200,000	-55,100,000,000
	<b>Total- Recoveries</b>	<b>-51,000,000,000</b>	<b>-51,129,200,000</b>	<b>-55,100,000,000</b>

## NO.093.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		2012-2013 Budget Estimate  Rs	2012-2013 Revised Estimate  Rs	2013-2014 Budget Estimate  Rs
<b>COMMERCIAL DEPARTMENTS</b>				
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>			
<b>0454</b>	<b>RAILWAY TRANSPORT:</b>			
<b>045401</b>	<b>RAILWAY TRANSPORT:</b>			
<b>HQ0129 PAKISTAN RAILWAYS:</b>				
<b>045401 - A01</b>	<b>Employees Related Expenses</b>	<b>16,462,228,000</b>	<b>18,074,700,000</b>	<b>17,980,323,000</b>
045401 - A011	Pay	9,336,000,000	9,515,658,000	9,375,000,000
045401 - A011-1	Pay of Officers	(336,000,000)	(310,000,000)	(321,000,000)
045401 - A011-2	Pay of Other Staff	(9,000,000,000)	(9,205,658,000)	(9,054,000,000)
045401 - A012	Allowances	7,126,228,000	8,559,042,000	8,605,323,000
045401 - A012-1	Regular Allowances	(7,023,228,000)	(8,513,000,000)	(8,553,323,000)
045401 - A012-2	Other Allowances (Excluding T.A)	(103,000,000)	(46,042,000)	(52,000,000)
<b>045401 - A03</b>	<b>Operating Expenses</b>	<b>11,684,265,000</b>	<b>11,585,685,000</b>	<b>12,917,517,000</b>
045401 - A030	Fuel and Power	9,460,930,000	9,000,000,000	10,000,000,000
045401 - A031	Fees	146,378,000	84,087,000	71,441,000
045401 - A032	Communications	23,095,000	30,945,000	35,490,000
045401 - A033	Utilities	1,370,000,000	1,609,418,000	1,940,365,000
045401 - A034	Occupancy Costs	18,725,000	23,000,000	27,874,000
045401 - A036	Motor Vehicles	100,000	190,000	765,000
045401 - A037	Consultancy and Contractual Work	100,000	640,000	100,000
045401 - A038	Travel & Transportation	308,925,000	550,425,000	482,654,000
045401 - A039	General	356,012,000	286,980,000	358,828,000
<b>045401 - A04</b>	<b>Employees Retirement Benefits</b>	<b>11,982,081,000</b>	<b>14,015,000,000</b>	<b>15,572,677,000</b>
045401 - A041	Pension	11,907,081,000	13,590,000,000	15,422,677,000
045401 - A042	Others - Post Retirement Benefits	75,000,000	425,000,000	150,000,000
<b>045401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>88,630,000</b>	<b>138,630,000</b>	<b>163,930,000</b>
045401 - A052	Grants- Domestic	87,930,000	137,930,000	163,000,000
045401 - A053	Write off Loans and Advances	700,000	700,000	930,000
<b>045401 - A06</b>	<b>Transfers</b>	<b>28,261,000</b>	<b>28,161,000</b>	<b>43,500,000</b>
045401 - A061	Scholarships	1,300,000	1,200,000	15,000,000
045401 - A063	Entertainment & Gifts	1,461,000	1,461,000	1,500,000
045401 - A064	Other Transfer Payments	25,500,000	25,500,000	27,000,000
<b>045401 - A08</b>	<b>Loans and Advances</b>	<b>36,800,000</b>	<b>84,003,000</b>	<b>126,685,000</b>
045401 - A081	Advances to Government Servants	36,800,000	84,003,000	126,685,000
<b>045401 - A09</b>	<b>Physical Assets</b>	<b>6,000,000</b>	<b>11,621,000</b>	<b>12,700,000</b>

## NO.093.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>				
045401 - A092	Computer Equipment	1,500,000	1,400,000	2,600,000
045401 - A095	Purchase of Transport	1,000,000	1,000	100,000
045401 - A096	Purchase of Plant & Machinery	2,000,000	8,770,000	5,500,000
045401 - A097	Purchase of Furniture & Fixture	500,000	450,000	1,500,000
045401 - A098	Purchase of Other Assets	1,000,000	1,000,000	3,000,000
<b>045401 - A13</b>	<b>Repairs and Maintenance</b>	<b>4,834,704,000</b>	<b>4,498,012,000</b>	<b>2,774,300,000</b>
045401 - A130	Transport	2,553,702,000	2,312,150,000	1,264,650,000
045401 - A131	Machinery and Equipment	400,000,000	399,150,000	298,500,000
045401 - A132	Furniture and Fixture	190,000	190,000	1,050,000
045401 - A133	Buildings and Structure	46,512,000	46,512,000	92,500,000
045401 - A136	Roads, Highways and Bridges	1,730,000,000	1,630,000,000	1,032,500,000
045401 - A137	Computer Equipment	4,300,000	10,010,000	10,100,000
045401 - A139	Telecommunication Works	100,000,000	100,000,000	75,000,000
<b>Total-</b>	<b>Pakistan Railways</b>	<b>45,122,969,000</b>	<b>48,435,812,000</b>	<b>49,591,632,000</b>
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:</b>				
<b>045401 - A03</b>	<b>Operating Expenses</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
045401 - A039	General	150,000,000	50,000,000	100,000,000
<b>Total-</b>	<b>Other Expenditure of Pakistan Railways</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):</b>				
<b>045401 A10</b>	<b>Principal Repayments of Loans</b>	<b>1,410,322,000</b>		<b>651,507,000</b>
	(Charged)	1,410,322,000		651,507,000
<b>045401 A102</b>	<b>Principal Repayment of Loans - Foreign</b>	<b>1,410,322,000</b>		<b>651,507,000</b>
	(Charged)	1,410,322,000		651,507,000
<b>Total-</b>	<b>Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C)</b>	<b>1,410,322,000</b>		<b>651,507,000</b>
	(Charged)	1,410,322,000		651,507,000

## NO.093.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

## COMMERCIAL DEPARTMENTS - Contd.

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

<b>045401 A10</b>	<b>Principal Repayments of Loans</b>		<b>990,366,000</b>
	(Charged)		990,366,000
045401 A102	Principal Repayment of Loans - Foreign		990,366,000
	(Charged)		990,366,000
<b>Total-</b>	<b>Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition)</b>		<b>990,366,000</b>
	(Charged)		990,366,000

## HQ1987 RAILWAY ACCOUNTS DEPARTMENT:

<b>045401 - A01</b>	<b>Employees Related Expenses</b>	<b>689,850,000</b>	<b>727,300,000</b>	<b>788,000,000</b>
045401 - A011	Pay	398,500,000	375,000,000	385,000,000
045401 - A011-1	Pay of Officers	(156,500,000)	(130,000,000)	(135,000,000)
045401 - A011-2	Pay of Other Staff	(242,000,000)	(245,000,000)	(250,000,000)
045401 - A012	Allowances	291,350,000	352,300,000	403,000,000
045401 - A012-1	Regular Allowances	(289,050,000)	(350,000,000)	(400,000,000)
045401 - A012-2	Other Allowances (Excluding T.A)	(2,300,000)	(2,300,000)	(3,000,000)
<b>045401 - A03</b>	<b>Operating Expenses</b>	<b>43,303,000</b>	<b>54,595,000</b>	<b>55,560,000</b>
045401 - A032	Communications	1,683,000	1,600,000	1,600,000
045401 - A034	Occupancy Costs	15,000,000	20,350,000	20,000,000
045401 - A036	Motor Vehicles	35,000	25,000	25,000
045401 - A038	Travel & Transportation	18,575,000	23,030,000	24,160,000
045401 - A039	General	8,010,000	9,590,000	9,775,000
<b>045401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,420,000</b>	<b>5,000,000</b>	<b>5,866,000</b>
045401 - A052	Grants-Domestic	1,270,000	4,900,000	5,766,000
045401 A053	Write off Loans and Advances	150,000	100,000	100,000
<b>045401 - A06</b>	<b>Transfers</b>	<b>700,000</b>	<b>258,000</b>	<b>1,250,000</b>
045401 - A061	Scholarships	700,000	258,000	1,250,000
<b>045401 - A08</b>	<b>Loans and Advances</b>	<b>8,050,000</b>	<b>19,862,000</b>	<b>17,100,000</b>
045401 - A081	Advances to Government Servants	8,050,000	19,862,000	17,100,000
<b>045401 - A09</b>	<b>Physical Assets</b>	<b>4,350,000</b>	<b>1,000,000</b>	<b>4,602,000</b>
045401 - A092	Computer Equipment	1,000,000	1,000,000	2,840,000
045401 - A095	Purchase of Transport	1,000,000		

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## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>			
045401 - A096 Purchase of Plant & Machinery	2,000,000		1,125,000
045401 - A097 Purchase of Furniture & Fixture	300,000		608,000
045401 - A098 Purchase of Other Assets	50,000		29,000
<b>045401 - A13 Repair and Maintenance</b>	<b>2,200,000</b>	<b>1,645,000</b>	<b>1,975,000</b>
045401 - A130 Transport	1,100,000	900,000	1,000,000
045401 - A131 Machinery and Equipment	350,000	350,000	500,000
045401 - A132 Furniture and Fixture	250,000	110,000	125,000
045401 - A137 Computer Equipment	500,000	285,000	350,000
<b>Total- Railway Accounts Department</b>	<b>749,873,000</b>	<b>809,660,000</b>	<b>874,353,000</b>

## HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

<b>045401 - A01 Employees Related Expenses</b>	<b>1,536,395,000</b>	<b>1,650,000,000</b>	<b>1,679,000,000</b>
045401 - A011 Pay	830,375,000	817,000,000	841,000,000
045401 - A011-1 Pay of Officers	(10,375,000)	(12,000,000)	(13,000,000)
045401 - A011-2 Pay of Other Staff	(820,000,000)	(805,000,000)	(828,000,000)
045401 - A012 Allowances	706,020,000	833,000,000	838,000,000
045401 - A012-1 Regular Allowances	(703,020,000)	(830,000,000)	(835,000,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(3,000,000)	(3,000,000)	(3,000,000)
<b>045401 - A03 Operating Expenses</b>	<b>84,505,000</b>	<b>103,664,000</b>	<b>168,030,000</b>
045401 - A032 Communications	2,015,000	2,015,000	2,020,000
045401 - A034 Occupancy Costs	500,000	327,000	350,000
045401 - A036 Motor Vehicles	250,000	160,000	160,000
045401 - A038 Travel & Transportation	67,050,000	87,017,000	152,250,000
045401 - A039 General	14,690,000	14,145,000	13,250,000
<b>045401 - A05 Grants, Subsidies and Write off Loans</b>	<b>10,950,000</b>	<b>13,442,000</b>	<b>9,200,000</b>
045401 - A052 Grants-Domestic	10,800,000	13,300,000	9,000,000
045401 - A053 Write off Loans and Advances	150,000	142,000	200,000
<b>045401 - A06 Transfers</b>	<b>500,000</b>	<b>850,000</b>	<b>1,000,000</b>
045401 - A061 Scholarships	400,000	850,000	1,000,000
045401 - A063 Entertainment and Gifts	100,000		
<b>045401 - A08 Loans and Advances</b>	<b>5,150,000</b>	<b>5,465,000</b>	<b>21,100,000</b>
045401 - A081 Advances to Government Servants	5,150,000	5,465,000	21,100,000
<b>045401 - A09 Physical Assets</b>	<b>12,200,000</b>	<b>11,100,000</b>	<b>63,390,000</b>
045401 - A092 Computer Equipment	1,000,000	1,000,000	2,680,000
045401 - A095 Purchase of Transport	1,000,000		5,000,000
045401 - A096 Purchase of Plant & Machinery	5,000,000	5,000,000	25,510,000
045401 - A097 Purchase of Furniture & Fixture	200,000	100,000	200,000

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## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Concl'd.</b>				
045401 - A098	Purchase of Other Assets	5,000,000	5,000,000	30,000,000
<b>045401 A13</b>	<b>Repairs and Maintenance</b>	<b>3,260,000</b>	<b>2,191,000</b>	<b>2,660,000</b>
045401 A130	Transport	1,500,000	1,500,000	1,500,000
045401 A131	Machinery and Equipment	1,500,000	500,000	1,000,000
045401 - A132	Furniture and Fixture	60,000	141,000	60,000
045401 - A137	Computer Equipment	200,000	50,000	100,000
<b>Total-</b>	<b>Pakistan Railway Police Department</b>	<b>1,652,960,000</b>	<b>1,786,712,000</b>	<b>1,944,380,000</b>

## HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):

<b>045401 A07</b>	<b>Interest Payment</b>	<b>1,913,876,000</b>	<b>47,016,000</b>	<b>947,762,000</b>
	(Charged)	1,913,876,000	47,016,000	947,762,000
045401 A071	Interest- Domestic	1,220,000,000	47,016,000	
	(Charged)	1,220,000,000	47,016,000	
045401 A072	Interest-Foreign	693,876,000		947,762,000
	(Charged)	693,876,000		947,762,000
<b>Total-</b>	<b>Pakistan Railways (Interest Charges)</b>	<b>1,913,876,000</b>	<b>47,016,000</b>	<b>947,762,000</b>
	(Charged)	1,913,876,000	47,016,000	947,762,000
045401	Total-Railway Transport	51,000,000,000	51,129,200,000	55,100,000,000
0454	Total-Railway Transport	51,000,000,000	51,129,200,000	55,100,000,000
045	Total-Construction and Transport	51,000,000,000	51,129,200,000	55,100,000,000
04	Total-Economic Affairs	51,000,000,000	51,129,200,000	55,100,000,000
<b>Total-</b>	<b>Commercial Departments</b>	<b>51,000,000,000</b>	<b>51,129,200,000</b>	<b>55,100,000,000</b>
	(Charged)	3,324,198,000	47,016,000	2,589,635,000
	(Voted)	47,675,802,000	51,082,184,000	52,510,365,000
	<b>TOTAL- DEMAND</b>	<b>51,000,000,000</b>	<b>51,129,200,000</b>	<b>55,100,000,000</b>
	(Charged)	3,324,198,000	47,016,000	2,589,635,000
	(Voted)	47,675,802,000	51,082,184,000	52,510,365,000

## NO.093.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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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	-17,763,000,000	-21,600,000,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-31,000,000,000	-33,366,200,000	-33,500,000,000
045401	Total-Railways Transport	-51,000,000,000	-51,129,200,000	-55,100,000,000
<b>Total-</b>	<b>Commercial Departments</b>	<b>-51,000,000,000</b>	<b>-51,129,200,000</b>	<b>-55,100,000,000</b>
<b>Total-</b>	<b>Recoveries</b>	<b>-51,000,000,000</b>	<b>-51,129,200,000</b>	<b>-55,100,000,000</b>