

**SECTION XXV
MINISTRY OF RAILWAYS**

**2011-2012
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

083 Pakistan Railways

45,000,000

Total:- 45,000,000

NO. 083.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 083
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2012, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

| | |
|--------------|--------------------------|
| Total | R: 45,000,000,000 |
| (Charged) | R: 9,026,061,000 |
| (Voted) | R: 35,973,939,000 |

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

| | 2010-2011 Budget Estimate Rs | 2010-2011 Revised Estimate Rs | 2011-2012 Budget Estimate Rs |
|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 045 Construction and Transport | 50,006,560,000 | 51,788,229,000 | 45,000,000,000 |
| Total | 50,006,560,000 | 51,788,229,000 | 45,000,000,000 |
| (Charged) | 8,971,541,000 | 9,308,229,000 | 9,026,061,000 |
| (Voted) | 41,035,019,000 | 42,480,000,000 | 35,973,939,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 12,537,000,000 | 15,215,000,000 | 11,523,922,000 |
| A011 Pay | 7,028,000,000 | 6,605,000,000 | 4,987,471,000 |
| A011-1 Pay of Officers | (308,000,000) | (305,000,000) | (230,309,000) |
| A011-2 Pay of Other Staff | (6,720,000,000) | (6,300,000,000) | (4,757,162,000) |
| A012 Allowances | 5,509,000,000 | 8,610,000,000 | 6,536,451,000 |
| A012-1 Regular Allowances | (5,432,000,000) | (8,538,000,000) | (6,446,348,000) |
| A012-2 Other Allowances (Excluding TA) | (77,000,000) | (72,000,000) | (90,103,000) |
| A03 Operating Expenses | 15,677,219,000 | 12,886,216,000 | 13,651,693,000 |
| A04 Employee's Retirement Benefits | 6,500,000,000 | 8,765,000,000 | 5,915,746,000 |
| A05 Grants Subsidies and Write off Loans | 142,775,000 | 142,000,000 | 111,750,000 |
| A06 Transfers | 19,560,000 | 12,650,000 | 24,250,000 |
| A07 Interest Payment | 5,728,982,000 | 5,777,099,000 | 5,582,375,000 |
| (Charged) | 5,728,982,000 | 5,777,099,000 | 5,582,375,000 |
| A08 Loans and Advances | 107,100,000 | 83,715,000 | 35,350,000 |
| A09 Physical Assets | 69,300,000 | 7,701,000 | 15,550,000 |
| A10 Principal Re-Payments | 3,242,559,000 | 3,531,130,000 | 3,443,686,000 |
| (Charged) | 3,242,559,000 | 3,531,130,000 | 3,443,686,000 |
| A13 Repairs and maintenance | 5,982,065,000 | 5,367,718,000 | 4,695,678,000 |
| Total | 50,006,560,000 | 51,788,229,000 | 45,000,000,000 |
| (Charged) | 8,971,541,000 | 9,308,229,000 | 9,026,061,000 |
| (Voted) | 41,035,019,000 | 42,480,000,000 | 35,973,939,000 |

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

| | | | |
|--------------------------------|------------------------|------------------------|------------------------|
| 045 Construction and Transport | -50,006,560,000 | -51,788,229,000 | -45,000,000,000 |
| Total- Recoveries | -50,006,560,000 | -51,788,229,000 | -45,000,000,000 |