

**XXVII**  
**MINISTRY OF RAILWAYS**

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**2016-2017**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account.**

**92 Pakistan Railways**

**73,000,000**

**Total:- 73,000,000**

## NO. 092.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 092**  
**(FC21P11/FC24P11)**  
**PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

<b>Total</b>	<b>Rs. 73,000,000,000</b>
(Charged)	Rs. 1,000,000,000
(Voted)	Rs. 72,000,000,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	<b>FUNCTIONAL CLASSIFICATION</b>			
045	Construction and Transport	69,000,000,000	69,000,000,000	73,000,000,000
	<b>Total</b>	<b>69,000,000,000</b>	<b>69,000,000,000</b>	<b>73,000,000,000</b>
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000
	<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>25,415,048,000</b>	<b>24,646,315,000</b>	<b>25,543,421,000</b>
A011	Pay	11,734,548,000	13,143,815,000	13,649,623,000
A011-1	Pay of Officers	(534,969,000)	(617,092,000)	(644,623,000)
A011-2	Pay of Other Staff	(11,199,579,000)	(12,526,723,000)	(13,005,000,000)
A012	Allowances	13,680,500,000	11,502,500,000	11,893,798,000
A012-1	Regular Allowances	(13,535,000,000)	(11,343,500,000)	(11,732,798,000)
A012-2	Other Allowances (Excluding TA)	(145,500,000)	(159,000,000)	(161,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>16,632,560,000</b>	<b>16,395,738,000</b>	<b>17,472,755,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,910,000,000</b>	<b>18,080,958,000</b>	<b>20,500,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>276,031,000</b>	<b>275,475,000</b>	<b>574,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>40,600,000</b>	<b>256,034,000</b>	<b>241,381,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>300,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
	(Charged)	300,000,000	450,000,000	700,000,000
<b>A08</b>	<b>Loans and Advances</b>	<b>185,200,000</b>	<b>243,240,000</b>	<b>293,600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>327,286,000</b>	<b>544,121,000</b>	<b>149,893,000</b>
<b>A10</b>	<b>Principal Re-Payments of Loans</b>	<b>1,000,000,000</b>	<b>850,000,000</b>	<b>300,000,000</b>
	(Charged)	1,000,000,000	850,000,000	300,000,000
<b>A11</b>	<b>Investments</b>	<b>150,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,763,275,000</b>	<b>7,248,119,000</b>	<b>7,204,950,000</b>
	<b>Total</b>	<b>69,000,000,000</b>	<b>69,000,000,000</b>	<b>73,000,000,000</b>
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000

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

045	Construction and Transport	-69,000,000,000	-69,000,000,000	-73,000,000,000
	<b>Total- Recoveries</b>	<b>-69,000,000,000</b>	<b>-69,000,000,000</b>	<b>-73,000,000,000</b>

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>045 CONSTRUCTION AND TRANSPORT:</b>			
<b>0454 RAILWAY TRANSPORT:</b>			
<b>045401 RAILWAY TRANSPORT:</b>			
<b>HQ0129 PAKISTAN RAILWAYS:</b>			
<b>045401 - A01 Employees Related Expenses</b>	<b>22,329,050,000</b>	<b>21,724,700,000</b>	<b>22,380,548,000</b>
045401 - A011 Pay	10,439,550,000	11,658,200,000	12,060,750,000
045401 - A011-1 Pay of Officers	(385,400,000)	(430,200,000)	(445,750,000)
045401 - A011-2 Pay of Other Staff	(10,054,150,000)	(11,228,000,000)	(11,615,000,000)
045401 - A012 Allowances	11,889,500,000	10,066,500,000	10,319,798,000
045401 - A012-1 Regular Allowances	(11,750,000,000)	(9,911,500,000)	(10,164,798,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(139,500,000)	(155,000,000)	(155,000,000)
<b>045401 - A03 Operating Expenses</b>	<b>16,170,473,000</b>	<b>16,007,807,000</b>	<b>17,029,760,000</b>
045401 - A030 Fuel and Power	12,735,000,000	12,105,000,000	13,000,000,000
045401 - A031 Fees	126,940,000	128,940,000	108,940,000
045401 - A032 Communications	34,315,000	37,320,000	32,575,000
045401 - A033 Utilities	2,100,000,000	2,100,000,000	2,100,000,000
045401 - A034 Occupancy Costs	127,700,000	128,000,000	128,250,000
045401 - A035 Operating Leases	100,000,000	300,000,000	300,000,000
045401 - A036 Motor Vehicles	1,128,000	525,000	520,000
045401 - A037 Consultancy and Contractual Work	100,000	100,000	100,000
045401 - A038 Travel & Transportation	506,662,000	666,448,000	659,675,000
045401 - A039 General	438,628,000	541,474,000	699,700,000
<b>045401 - A04 Employees Retirement Benefits</b>	<b>16,910,000,000</b>	<b>18,080,958,000</b>	<b>20,500,000,000</b>
045401 - A041 Pension	16,835,000,000	17,897,904,000	20,000,000,000
045401 - A042 Others - Post Retirement Benefits	75,000,000	183,054,000	500,000,000
<b>045401 - A05 Grants, Subsidies and Write off Loans</b>	<b>252,000,000</b>	<b>257,700,000</b>	<b>531,650,000</b>
045401 - A052 Grants- Domestic	180,000,000	185,700,000	459,650,000
045401 - A053 Write off Loans and Advances	2,000,000	2,000,000	2,000,000
045401 - A054 Write off / Loss of Assets	70,000,000	70,000,000	70,000,000
<b>045401 - A06 Transfers</b>	<b>35,600,000</b>	<b>249,884,000</b>	<b>235,381,000</b>
045401 - A061 Scholarships	7,100,000	221,384,000	20,200,000
045401 - A063 Entertainment & Gifts	2,000,000	2,000,000	2,500,000
045401 - A064 Other Transfer Payments	26,500,000	26,500,000	212,681,000
<b>045401 - A08 Loans and Advances</b>	<b>146,000,000</b>	<b>192,593,000</b>	<b>230,000,000</b>

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

			2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>					
045401 - A081	Advances to Government Servants		146,000,000	192,593,000	230,000,000
<b>045401 - A09</b>	<b>Physical Assets</b>		<b>24,175,000</b>	<b>236,368,000</b>	<b>112,601,000</b>
045401 - A092	Computer Equipment		7,250,000	144,843,000	21,250,000
045401 - A095	Purchase of Transport		500,000	100,000	1,000
045401 - A096	Purchase of Plant & Machinery		10,400,000	85,400,000	85,250,000
045401 - A097	Purchase of Furniture & Fixture		3,025,000	3,025,000	3,100,000
045401 - A098	Purchase of Other Assets		3,000,000	3,000,000	3,000,000
<b>045401 - A11</b>	<b>Investments</b>		<b>150,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
045401 - A111	Investment Local		150,000,000	10,000,000	20,000,000
<b>045401 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,758,650,000</b>	<b>7,243,045,000</b>	<b>7,199,700,000</b>
045401 - A130	Transport		4,281,850,000	4,087,250,000	4,090,250,000
045401 - A131	Machinery and Equipment		495,100,000	559,342,000	558,250,000
045401 - A132	Furniture and Fixture		1,700,000	1,300,000	1,200,000
045401 - A133	Buildings and Structure		680,000,000	727,157,000	655,000,000
045401 - A136	Roads, Highways and Bridges		2,150,000,000	1,719,050,000	1,750,000,000
045401 - A137	Computer Equipment		10,000,000	9,990,000	10,000,000
045401 - A139	Telecommunication Works		140,000,000	138,956,000	135,000,000
<b>Total-</b>	<b>Pakistan Railways</b>		<b>63,775,948,000</b>	<b>64,003,055,000</b>	<b>68,239,640,000</b>
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:</b>					
<b>045401 - A03</b>	<b>Operating Expenses</b>		<b>200,000,000</b>	<b>150,000,000</b>	<b>175,000,000</b>
045401 - A039	General		200,000,000	150,000,000	175,000,000
<b>Total-</b>	<b>Other Expenditure of Pakistan Railways</b>		<b>200,000,000</b>	<b>150,000,000</b>	<b>175,000,000</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 (Charged)</b>		<b>1,000,000,000</b>	<b>850,000,000</b>	<b>200,000,000</b>
			1,000,000,000	850,000,000	200,000,000
<b>045401 A102</b>	<b>Principal Repayment of Loans - Foreign (Charged)</b>		<b>1,000,000,000</b>	<b>850,000,000</b>	<b>200,000,000</b>
			1,000,000,000	850,000,000	200,000,000
<b>Total-</b>	<b>Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C) (Charged)</b>		<b>1,000,000,000</b>	<b>850,000,000</b>	<b>200,000,000</b>
			1,000,000,000	850,000,000	200,000,000

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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>100,000,000</b>
	(Charged)		100,000,000
045401 A102	Principal Repayment of Loans - Foreign		100,000,000
	(Charged)		100,000,000
<b>Total-</b>	<b>Expenditure on Repayment of</b>		
	<b>Principal Debt (Repayment of</b>		
	<b>Principal on New Addition)</b>		<b>100,000,000</b>
	(Charged)		100,000,000

## HQ1987 RAILWAY ACCOUNTS DEPARTMENT:

<b>045401 - A01</b>	<b>Employees Related Expenses</b>	<b>908,000,000</b>	<b>906,000,000</b>	<b>948,000,000</b>
045401 - A011	Pay	420,000,000	470,000,000	495,000,000
045401 - A011-1	Pay of Officers	(135,000,000)	(170,000,000)	(180,000,000)
045401 - A011-2	Pay of Other Staff	(285,000,000)	(300,000,000)	(315,000,000)
045401 - A012	Allowances	488,000,000	436,000,000	453,000,000
045401 - A012-1	Regular Allowances	(485,000,000)	(435,000,000)	(450,000,000)
045401 - A012-2	Other Allowances (Excluding T.A)	(3,000,000)	(1,000,000)	(3,000,000)
<b>045401 - A03</b>	<b>Operating Expenses</b>	<b>76,127,000</b>	<b>73,473,000</b>	<b>77,730,000</b>
045401 - A032	Communications	2,000,000	2,000,000	2,200,000
045401 - A034	Occupancy Costs	28,717,000	25,000,000	25,000,000
045401 - A036	Motor Vehicles	100,000	100,000	100,000
045401 - A038	Travel & Transportation	33,972,000	35,600,000	38,900,000
045401 - A039	General	11,338,000	10,773,000	11,530,000
<b>045401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,281,000</b>	<b>2,125,000</b>	<b>14,600,000</b>
045401 - A052	Grants-Domestic	2,181,000	2,025,000	14,500,000
045401 - A053	Write off Loans and Advances	100,000	100,000	100,000
<b>045401 - A06</b>	<b>Transfers</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
045401 - A061	Scholarships	3,500,000	4,000,000	4,000,000
<b>045401 - A08</b>	<b>Loans and Advances</b>	<b>22,600,000</b>	<b>35,362,000</b>	<b>45,100,000</b>
045401 - A081	Advances to Government Servants	22,600,000	35,362,000	45,100,000
<b>045401 - A09</b>	<b>Physical Assets</b>	<b>2,100,000</b>	<b>2,006,000</b>	<b>3,101,000</b>
045401 - A092	Computer Equipment	500,000	500,000	1,000,000
045401 - A095	Purchase of Transport		1,000	1,000

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>			
045401 - A096 Purchase of Plant & Machinery	1,000,000	650,000	1,000,000
045401 - A097 Purchase of Furniture & Fixture	500,000	755,000	1,000,000
045401 - A098 Purchase of Other Assets	100,000	100,000	100,000
<b>045401 - A13 Repair and Maintenance</b>	<b>2,300,000</b>	<b>2,290,000</b>	<b>2,800,000</b>
045401 - A130 Transport	1,250,000	1,140,000	1,250,000
045401 - A131 Machinery and Equipment	500,000	600,000	1,000,000
045401 - A132 Furniture and Fixture	200,000	200,000	200,000
045401 - A137 Computer Equipment	350,000	350,000	350,000
<b>Total- Railway Accounts Department</b>	<b>1,016,908,000</b>	<b>1,025,256,000</b>	<b>1,095,331,000</b>

## HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

<b>045401 - A01 Employees Related Expenses</b>	<b>2,177,998,000</b>	<b>2,015,615,000</b>	<b>2,214,873,000</b>
045401 - A011 Pay	874,998,000	1,015,615,000	1,093,873,000
045401 - A011-1 Pay of Officers	(14,569,000)	(16,892,000)	(18,873,000)
045401 - A011-2 Pay of Other Staff	(860,429,000)	(998,723,000)	(1,075,000,000)
045401 - A012 Allowances	1,303,000,000	1,000,000,000	1,121,000,000
045401 - A012-1 Regular Allowances	(1,300,000,000)	(997,000,000)	(1,118,000,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(3,000,000)	(3,000,000)	(3,000,000)
<b>045401 - A03 Operating Expenses</b>	<b>185,960,000</b>	<b>164,458,000</b>	<b>190,265,000</b>
045401 - A032 Communications	3,030,000	3,682,000	3,785,000
045401 - A034 Occupancy Costs	300,000	300,000	300,000
045401 - A036 Motor Vehicles	150,000	100,000	100,000
045401 - A038 Travel & Transportation	162,030,000	134,030,000	160,530,000
045401 - A039 General	20,450,000	26,346,000	25,550,000
<b>045401 - A05 Grants, Subsidies and Write off Loans</b>	<b>21,750,000</b>	<b>15,650,000</b>	<b>27,750,000</b>
045401 - A052 Grants-Domestic	21,500,000	15,400,000	27,500,000
045401 - A053 Write off Loans and Advances	250,000	250,000	250,000
<b>045401 - A06 Transfers</b>	<b>1,500,000</b>	<b>2,150,000</b>	<b>2,000,000</b>
045401 - A061 Scholarships	1,500,000	2,150,000	2,000,000
<b>045401 - A08 Loans and Advances</b>	<b>16,600,000</b>	<b>15,285,000</b>	<b>18,500,000</b>
045401 - A081 Advances to Government Servants	16,600,000	15,285,000	18,500,000
<b>045401 - A09 Physical Assets</b>	<b>301,011,000</b>	<b>305,747,000</b>	<b>34,191,000</b>
045401 - A092 Computer Equipment	2,500,000	2,932,000	1,000
045401 - A095 Purchase of Transport	163,362,000	163,362,000	2,500,000
045401 - A096 Purchase of Plant & Machinery	38,013,000	42,317,000	6,690,000

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Concl'd.</b>				
045401 - A098	Purchase of Other Assets	97,136,000	97,136,000	25,000,000
<b>045401 A13</b>	<b>Repairs and Maintenance</b>	<b>2,325,000</b>	<b>2,784,000</b>	<b>2,450,000</b>
045401 A130	Transport	2,000,000	1,750,000	2,000,000
045401 A131	Machinery and Equipment	125,000	834,000	150,000
045401 - A132	Furniture and Fixture		100,000	
045401 - A137	Computer Equipment	200,000	100,000	300,000
<b>Total-</b>	<b>Pakistan Railway Police Department</b>	<b>2,707,144,000</b>	<b>2,521,689,000</b>	<b>2,490,029,000</b>

**HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)**  
**CHARGED:**

<b>045401 A07</b>	<b>Interest Payment</b>	<b>300,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
	(Charged)	300,000,000	450,000,000	700,000,000
045401 A071	Interest-Domestic	300,000,000	150,000,000	400,000,000
	(Charged)	300,000,000	150,000,000	400,000,000
045401 A072	Interest-Foreign		300,000,000	300,000,000
	(Charged)		300,000,000	300,000,000
<b>Total-</b>	<b>Pakistan Railways (Interest Charges)</b>			
	<b>Charged</b>	<b>300,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
	(Charged)	300,000,000	450,000,000	700,000,000
045401	Total-Railway Transport	69,000,000,000	69,000,000,000	73,000,000,000
0454	Total-Railway Transport	69,000,000,000	69,000,000,000	73,000,000,000
045	Total-Construction and Transport	69,000,000,000	69,000,000,000	73,000,000,000
04	Total-Economic Affairs	69,000,000,000	69,000,000,000	73,000,000,000
<b>Total-</b>	<b>Commercial Departments</b>	<b>69,000,000,000</b>	<b>69,000,000,000</b>	<b>73,000,000,000</b>
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000
	<b>TOTAL- DEMAND</b>	<b>69,000,000,000</b>	<b>69,000,000,000</b>	<b>73,000,000,000</b>
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000

## NO.092.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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	-32,000,000,000	-32,000,000,000	-36,000,000,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-37,000,000,000	-37,000,000,000	-37,000,000,000
045401	Total-Railways Transport	-69,000,000,000	-69,000,000,000	-73,000,000,000
<b>Total- Commercial Departments</b>		<b>-69,000,000,000</b>	<b>-69,000,000,000</b>	<b>-73,000,000,000</b>
<b>Total- Recoveries</b>		<b>-69,000,000,000</b>	<b>-69,000,000,000</b>	<b>-73,000,000,000</b>