

**GOVERNMENT OF PAKISTAN
MINISTRY OF RAILWAYS
(RAILWAY BOARD)**

No.FD/B-II/BO-1/2019

Islamabad, dated 08-08-2019

1.	The Chief Executive Officer/Sr. GM, Pakistan Railways, <u>Lahore.</u>	2.	The General Manager/W&SI, Pakistan Railways, <u>Lahore.</u>
3.	The General Manager/M&S, Pakistan Railways, <u>Islamabad.</u>	4.	The Secretary Railway Board, Ministry of Railways (Railway Board), <u>Islamabad.</u>
5.	The Inspector General/PRP, Pakistan Railways, <u>Lahore.</u>	6.	The Federal Government Inspector for Railways, Railway Inspectorate, <u>Ministry of Railways, Lahore.</u>

BUDGET ORDER – 2019-20

**Subject:- ALLOTMENT OF FUNDS UNDER GRANT No.95 – PAKISTAN
RAILWAYS FOR 2019-20**

Kindly find enclosed distribution of funds, as indicated in the Annexure-A-I & II, duly bifurcated into "Cash" and "Stores" for current financial year 2019-20. Division/Department-wise distribution of funds may be made at your end under intimation to this Ministry.


2. The spending units are informed that this is an indicative budget ceiling and subject to change keeping in view the actual generation of revenue receipts during the current financial year 2019-20. However, the expenditure should not exceed beyond the limits of allocation under any head of account except pay/allowances and pension due to 5-10% increase allowed by Federal Government during the current financial year 2019-20.

3. Special efforts should be made to achieve the revenue targets proposed by the Railway Administration and approved by Finance Division. Any shortfall in revenue will correspondingly reduce the budget allotment accordingly.

Asst
28/8
28/19

4. The incurrence of expenditure against budget allotment for current financial year 2019-20 will be subject to cash release (except salary, pension, operation fuel and utilities). All cash releases, as usual, will be allowed by FA & CAO/PR in consultation with CEO/Sr. GM. Further, change in policy for issuance of cheque-clearance memos to State Bank of Pakistan branches is under consideration with FA & CAO/PR. As and when any change is affected, the same will be apprised to the spending units accordingly.
5. Head-wise allocation under "Stores", as indicated in Annexure-A-II may be segregated into detailed heads of accounts by CCP/CCS with the approval of CEO / Sr. G.M in accordance with the priorities of spending units and sent to this Ministry for approval of competent authority for issuing the allocation under "General Purposes Stores" separately.
6. No demands of additional funds will be entertained during the 1st six months of current financial year. Therefore, efforts may be made to accommodate the demands of additional funds by way of re-appropriation to the extent of powers delegated or modified from time to time.
7. In the current Budget Order 2019-20, the allocation for Procurement Directorate has been included in the Revenue Budget under the allocation of GM/M&S instead of charging their expenses to PSDP Budget. In addition, the allocation of Electrical Department has been split into two units i.e RTL and Power on the request of Electrical Department.

D.A/As above.


(Sikander Iqbal)
Deputy Director/B-II

No.FD/B-II/BO-1/2019.

Islamabad, dated 08-08-2019

Copy is forwarded for information and necessary action to:-

1. The Director General, PR Academy, Walton, Lahore.
2. The F.A & Chief Accounts Officer/PR, Pakistan Railways, Lahore.
3. The F.A & Chief Accounts Officer/Revenue, Pakistan Railways, Lahore.
4. The F.A & Chief Accounts Officer/M&S, Pakistan Railways, Lahore.
5. The Director General (Education), Pakistan Railways, Lahore.
6. The Managing Director/Carriage Factory, Pakistan Railways, Islamabad.
7. The Managing Director/Locomotive Factory, Pakistan Railways, Risalpur.
8. The Managing Director/CSF, Pakistan Railways, Lahore.
9. The Chief Internal Auditor, Pakistan Railways, Lahore.
10. The Chief Project and Planning Officer, Pakistan Railways, Lahore.
11. The Chief Medical & Health Officer, Pakistan Railways, Lahore.
12. The Chief Controller of Purchase, Pakistan Railways, Lahore.
13. The Chief Controller of Stores, Pakistan Railways, Lahore.
14. The Director/Procurement, Pakistan Railways, Carriage Factory, Islamabad.
15. The Director General Audit (Railways), Railways Headquarters Office, Lahore.
16. The SAO/BF, Railways Benevolent Fund Building, Allama Iqbal Road, Lahore.
17. The Assistant Director/B&C, Ministry of Railways (Railway Board), Islamabad.
18. The Asstt: Director/B-I, Ministry of Railways (Railway Board), Islamabad.
19. The AO/Payments, Ministry of Railways (Railway Board), Islamabad.
20. The Senior Accounts Officer/Books, Pakistan Railways, Lahore.
21. The Budget Officer, Pakistan Railways, Lahore.

D.A/As above.


(Sikander Iqbal)
Deputy Director/B-II

**Allotment under Revenue Grant No.95 - Pakistan Railways for Financial
Year 2019-20**

(Rs. in Million)

S. No.	Descriptions	Object Heads	Cash	Stores	Total
1	GENERAL ADMINISTRATION-				
	Administration-				
	Ministry of Railways-				
	Ministry of Railways (Railway Board)-				
	Pay of officers	A011-1	36.000	-	36.000
	Pay of other staff	A011-2	37.000	-	37.000
	Regular allowances	A012-1	45.000	-	45.000
	Other allowances - Overtime	A01271	3.000	-	3.000
	Other allowances - Honoraria	A01273	10.000	-	10.000
	Other Allowances - Medical Charges	A01274	5.000	-	5.000
	Membership Fee	A03104	30.000	-	30.000
	Postage and telegraph	A03201	0.100	-	0.100
	Telephone and trunk call	A03202	3.800	-	3.800
	Rent for residential building	A03403	13.000	-	13.000
	Registration	A03603	0.400	-	0.400
	Travelling allowance ✓	A03805	13.000	-	13.000
	POL Charges	A03807	4.500	-	4.500
	Conveyance Charges	A03808	0.030	-	0.030
	CNG Charges (Govt.)	A03809	0.050	-	0.050
	Stationery	A03901	1.000	-	1.000
	Conference/Workshops/Seminar/Symposia	A03903	-	-	-
	Newspapers & Books	A03905	0.275	-	0.275
	Uniforms and protective clothing	A03906	0.030	-	0.030
	Advertising and publicity	A03907	3.000	-	3.000
	Law charges	A03917	-	-	-
	Exhibition, Fairs & National Celebrations	A03918	0.100	-	0.100
	Foreign/inland training course fee	A03936	6.500	-	6.500
	Investigation cost ✓	A03953	-	-	-
	Others	A03970	3.350	-	3.350
	Financial Assistance to the Families of Civil Servants Expired during Service- Lump sum Grant	A05216	2.000	-	2.000
	Financial Assistance to the Families of Civil Servants Expired during Service- Education Fees	A05219	0.100	-	0.100
	Financial Assistance to the Families of Civil Servants Expired during Service- Accommodation	A05220	0.100	-	0.100
	Assistance package for families of Govt employees who die in service	A05224	2.000	-	2.000
	cash payment in lieu of plot	A05301	-	-	-
	Government Servants	A06103	2.000	-	2.000
	Cash awards	A06301	-	-	-
	Entertainments & Gifts	A08101	12.000	-	12.000
	House Building	A08102	8.000	-	8.000
	Motor car	A08103	1.000	-	1.000
	Motor cycle/scooter	A08104	0.050	-	0.050
	Cycle	A09201	0.800	-	0.800
	Hardware	A09202	0.200	-	0.200
	Software	A09501	-	-	-
	Purchase of Transport ✓	A09601	0.125	-	0.125
	Plant and machinery	A09701	0.250	-	0.250
	Furniture and fixture	A13001	1.500	-	1.500
	Transport (Motor vehicles)	A13101	0.050	-	0.050
	Machinery and Equipment	A13201	0.100	-	0.100
	Furniture and fixture	A13701	0.100	-	0.100
	Hardware				
	Total - General Administration - M/O Railways.		245.510	-	245.510

(Rs. in Million)

S. No.	Descriptions	Object Heads	Cash	Stores	Total
1	GENERAL ADMINISTRATION-				
	Administration-				
i	Ministry of Railways-				
ii	F&B Directorate-				
	Pay of officers	A011-1	12.000	-	12.000
	Pay of other staff	A011-2	17.000	-	17.000
	Regular allowances	A012-1	17.000	-	17.000
	Other allowances - Overtime	A01271	0.200	-	0.200
	Other allowances - Honoraria	A01273	1.500	-	1.500
	Other Allowances - Medical Charges	A01274	0.750	-	0.750
	Postage and telegraph	A03201	-	-	-
	Telephone and trunk call	A03202	0.250	-	0.250
	Rent for office building	A03402	-	-	-
	Rent for residential building	A03403	3.500	-	3.500
	Registration	A03603	0.050	-	0.050
	Travelling allowance	A03805	3.750	-	3.750
	POL Charges	A03807	1.000	-	1.000
	Conveyance Charges	A03808	0.005	-	0.005
	CNG Charges (Govt.)	A03809	0.050	-	0.050
	Stationery	A03901	0.300	-	0.300
	Printing and publication	A03902	-	-	-
	Newspapers & Books	A03905	0.040	-	0.040
	Uniforms and protective clothing	A03906	0.010	-	0.010
	Others	A03970	0.300	-	0.300
	Cash awards	A06103	0.500	-	0.500
	Entertainments & Gifts	A06301	-	-	-
	House Building	A08101	5.000	-	5.000
	Motor car	A08102	5.000	-	5.000
	Motor cycle/scooter	A08103	0.200	-	0.200
	Cycle	A08104	0.030	-	0.030
	Hardware	A09201	0.200	-	0.200
	Software	A09202	-	-	-
	Transport	A09501	-	-	-
	Plant and machinery	A09601	0.100	-	0.100
	Furniture and fixture	A09701	0.500	-	0.500
	Others	A09801	0.050	-	0.050
	Transport (Motor vehicles)	A13001	0.500	-	0.500
	Machinery and Equipment	A13101	0.050	-	0.050
	Furniture and fixture	A13201	0.025	-	0.025
	Hardware	A13701	0.100	-	0.100
	Software	A13702	-	-	-
	Total - General Administration-MOR (F&B Dte.)		69.960	-	69.960

(Rs. in Million)

S. No.	Descriptions	Object Heads	Cash	Stores	Total
1	GENERAL ADMINISTRATION-				
	Administration-				
I	Ministry of Railways-				
iii	Railway Inspectorate-				
	Pay of officers	A011-1	4.800	-	4.800
	Pay of other staff	A011-2	3.100	-	3.100
	Regular allowances	A012-1	5.300	-	5.300
	Other allowances	A012-2	0.025	-	0.025
	Postage and telegraph	A03201	0.010	-	0.010
	Telephone and trunk call	A03202	0.350	-	0.350
	Rent for residential building	A03403	1.000	-	1.000
	Registration	A03603	0.005	-	0.005
	Travelling allowance	A03805	1.500	-	1.500
	POL Charges	A03807	0.250	-	0.250
	Conveyance Charges	A03808	0.005	-	0.005
	CNG Charges (Govt.)	A03809	0.025	-	0.025
	Stationery	A03901	0.150	-	0.150
	Printing and publication	A03902	-	-	-
	Newspapers & Books	A03905	0.025	-	0.025
	Uniforms and protective clothing	A03906	0.010	-	0.010
	Others	A03970	0.100	-	0.100
	Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	A05216	3.000	-	3.000
	Financial Assistance to the Families of Government Employees Expired during Service - Education Fee	A05218	-	-	-
	Financial Assistance to the Families of Government Employees Expired during Service - Accommodation	A05220	0.200	-	0.200
	Assistance package for families of Govt employees who die in service - cash payment in lieu of plot	A05224	7.000	-	7.000
	Assistance package for families of Govt employees who die in service - Marriage Grant	A05225	0.800	-	0.800
	Cash awards	A06103	0.500	-	0.500
	Entertainments & Gifts	A06301	-	-	-
	House Building	A08101	2.000	-	2.000
	Motor car	A08102	1.000	-	1.000
	Motor cycle/scooter	A08103	0.100	-	0.100
	Cycle	A08104	0.040	-	0.040
	Hardware	A09201	0.100	-	0.100
	Software	A09202	-	-	-
	I.T Equipment	A09203	-	-	-
	Transport	A09501	-	-	-
	Plant and machinery	A09601	0.250	-	0.250
	Furniture and fixture	A09701	0.100	-	0.100
	Others	A09801	-	-	-
	Transport (Motor vehicles)	A13001	0.150	-	0.150
	Machinery and Equipment	A13101	0.050	-	0.050
	Furniture and fixture	A13201	0.100	-	0.100
	Hardware	A13701	0.025	-	0.025
	Software	A13702	-	-	-
	Total - Gen. Admin-Railway Inspectorate		32.070	-	32.070

(Rs. in Million)

S. No.	Descriptions	Object Heads	Cash	Stores	Total
IV	Education Department-				
	Pay of officers	A011-1	6.000	-	6.000
	Pay of other staff	A011-2	61.500	-	61.500
	Regular allowances	A012-1	38.000	-	38.000
	Other allowances	A012-2	0.300	-	0.300
	Postage and telegraph	A03201	-	-	-
	Telephone and trunk call	A03202	0.125	-	0.125
	Rent for residential building	A03403	0.600	-	0.600
	Registration	A03603	-	-	-
	Travelling allowance	A03805	0.300	-	0.300
	POL Charges	A03807	-	-	-
	Conveyance Charges	A03808	-	-	-
	CNG Charges (Govt.)	A03809	-	-	-
	Stationery	A03901	0.132	-	0.132
	Newspapers & Books	A03905	0.025	-	0.025
	Uniforms and protective clothing	A03906	-	-	-
	Purchase of Drugs and Medicines	A03927	-	-	-
	Others	A03970	0.130	-	0.130
	Financial Assistance to the Families of Deceased Government	A05216	-	-	-
	Servants-Lump Sum Grant		-	-	-
	Cash awards	A06103	-	-	-
	Hardware	A09201	-	-	-
	Plant and machinery	A09601	-	-	-
	Furniture and fixture	A09701	-	-	-
	Others	A09801	-	-	-
	Transport (Motor vehicles)	A13001	-	-	-
	Machinery and Equipment	A13101	-	-	-
	Furniture and fixture	A13201	-	-	-
	Hardware	A13701	-	-	-
	Total - Education Department.		107.112	-	107.112
	Write off/Loss of Assets-Others	A05420	6.000	-	6.000
	Investment-Domestic-Non-Financial Institution (PRTFC)	A11102	25.000	-	25.000
V	Pension Payments-				
	Pension-Civil	A04101	23,000.000	-	23,000.000
	Commuted value of pension	A04102	4,800.000	-	4,800.000
	Other Pension (e.g Family Pension)	A04104	2,300.000	-	2,300.000
	Superannuation Encashment on LPR	A04114	1,100.000	-	1,100.000
	Medical Allowance to Civil Pensioners	A04117	1,800.000	-	1,800.000
	Ministry of Railways (Railway Board)-				
	Re-imbursment of Medical Charges to Pensioners	A04106	2.000	-	2.000
	Carriage Factory-				
	Re-imbursment of Medical Charges to Pensioners	A04106	2.500	-	2.500
	Locomotive Factory-				
	Re-imbursment of Medical Charges to Pensioners	A04106	0.500	-	0.500
	Medical Department-				
	Re-imbursment of Medical Charges to Pensioners	A04106	50.000	-	50.000
	Total - Pension Payments		33,055.000	-	33,055.000
VI	Contribution to Welfare & Other Funds-				
	Employer's Contribution to Beneficent Fund	A04201	250.000	-	250.000
	Transfer to Staff Benefit Fund-Railways	A06407	5.000	-	5.000
	Premium for Railway Employees Group Insurance	A06408	130.000	-	130.000
	Total - Contribution to Welfare & Other Funds		385.000	-	385.000
	Total - Other Revenue Expenditure.		34,087.162	-	34,087.162
5	Improvement & Welfare Expenditure-				
i	Others	A03970	200.000	-	200.000
	Total - Improvement & Welfare Expenditure.		200.000	-	200.000
	Grand Total-Ordinary Working Exp & Other Exp.		86,740.557	6,694.300	93,434.857