DEMAND NO. 031
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN MINT.**

Voted Rs. 470,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	401,678,000	357,956,000	470,806,000
	Total	**401,678,000**	**357,956,000**	**470,806,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**252,338,000**	**252,338,000**	**295,851,000**
A011	Pay	111,200,000	111,200,000	108,400,000
A011-1	Pay of Officers	(6,500,000)	(6,500,000)	(6,500,000)
A011-2	Pay of Other Staff	(104,700,000)	(104,700,000)	(101,900,000)
A012	Allowances	141,138,000	141,138,000	187,451,000
A012-1	Regular Allowances	(89,547,000)	(89,547,000)	(100,365,000)
A012-2	Other Allowances (Excluding TA)	(51,591,000)	(51,591,000)	(87,086,000)
A02	**Project Pre-investment Analysis**	**20,005,000**	**6,605,000**	**20,005,000**
A03	**Operating Expenses**	**105,376,000**	**87,954,000**	**120,980,000**
A04	**Employees Retirement Benefits**	**1,000,000**	**700,000**	**1,000,000**
A05	**Grants, Subsidies and Write off Loans**	**3,600,000**	**3,600,000**	**3,500,000**
A06	**Transfers**	**100,000**	**100,000**	**250,000**
A09	**Physical Assets**	**10,299,000**	**2,699,000**	**17,445,000**
A13	**Repairs and Maintenance**	**8,960,000**	**3,960,000**	**11,775,000**
	Total	**401,678,000**	**357,956,000**	**470,806,000**