

NO. 030._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 401,678,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	316,878,000	315,340,000	401,678,000
Total		316,878,000	315,340,000	401,678,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	203,697,000	203,697,000	252,338,000
A011	Pay	105,276,000	105,276,000	111,200,000
A011-1	Pay of Officers	(5,600,000)	(5,600,000)	(6,500,000)
A011-2	Pay of Other Staff	(99,676,000)	(99,676,000)	(104,700,000)
A012	Allowances	98,421,000	98,421,000	141,138,000
A012-1	Regular Allowances	(62,301,000)	(62,301,000)	(89,547,000)
A012-2	Other Allowances (Excluding TA)	(36,120,000)	(36,120,000)	(51,591,000)
A02	Project Pre-investment Analysis	23,201,000	23,201,000	20,005,000
A03	Operating Expenses	78,300,000	78,165,000	105,376,000
A04	Employees Retirement Benefits	500,000	500,000	1,000,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	3,600,000
A06	Transfers	80,000	80,000	100,000
A09	Physical Assets	1,600,000	197,000	10,299,000
A13	Repairs and Maintenance	8,000,000	8,000,000	8,960,000
Total		316,878,000	315,340,000	401,678,000

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III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011202	MINT :					
LO0054	PAKISTAN MINT, LAHORE :					
011202 - A01	Employees Related Expenses			203,697,000	203,697,000	252,338,000
011202 - A011	Pay	937	937	105,276,000	105,276,000	111,200,000
011202 - A011-1	Pay of Officers	(20)	(22)	(5,600,000)	(5,600,000)	(6,500,000)
011202 - A011-2	Pay of Other Staff	(917)	(915)	(99,676,000)	(99,676,000)	(104,700,000)
011202 - A012	Allowances			98,421,000	98,421,000	141,138,000
011202 - A012-1	Regular Allowances			(62,301,000)	(62,301,000)	(89,547,000)
011202 - A012-2	Other Allowances (Excluding TA)			(36,120,000)	(36,120,000)	(51,591,000)
011202 - A02	Project Pre-investment Analysis			23,201,000	23,201,000	20,005,000
011202 - A021	Feasibility Studies			23,201,000	23,201,000	20,005,000
011202 - A03	Operating Expenses			78,300,000	78,165,000	105,376,000
011202 - A032	Communications			691,000	691,000	691,000
011202 - A033	Utilities			43,500,000	43,500,000	55,500,000
011202 - A034	Occupancy Costs			15,050,000	15,050,000	16,050,000
011202 - A038	Travel & Transportation			1,565,000	1,565,000	2,475,000
011202 - A039	General			17,494,000	17,359,000	30,660,000
011202 - A04	Employees Retirement Benefits			500,000	500,000	1,000,000
011202 - A041	Pension			500,000	500,000	1,000,000
011202 - A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	3,600,000
011202 - A052	Grants-Domestic			1,500,000	1,500,000	3,600,000
011202 - A06	Transfers			80,000	80,000	100,000
011202 - A063	Entertainment & Gifts			80,000	80,000	100,000
011202 - A09	Physical Assets			1,600,000	197,000	10,299,000
011202 - A092	Computer Equipment			299,000	85,000	299,000
011202 - A096	Purchase of Plant and Machinery			1,001,000		9,700,000
011202 - A097	Purchase of Furniture and Fixture			300,000	112,000	300,000
011202 - A13	Repairs and Maintenance			8,000,000	8,000,000	8,960,000
011202 - A130	Transport			300,000	300,000	400,000
011202 - A131	Machinery and Equipment			3,155,000	3,155,000	4,000,000
011202 - A132	Furniture and Fixture			30,000	30,000	45,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011202 - A133	Buildings and Structure	4,400,000	4,400,000	4,400,000
011202 - A137	Computer Equipment	115,000	115,000	115,000
Total - Pakistan Mint, Lahore		316,878,000	315,340,000	401,678,000
011202	Total - Mint	316,878,000	315,340,000	401,678,000
0112	Total - Financial and Fiscal Affairs	316,878,000	315,340,000	401,678,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	316,878,000	315,340,000	401,678,000
01	Total - General Public Service	316,878,000	315,340,000	401,678,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		316,878,000	315,340,000	401,678,000
TOTAL - DEMAND		316,878,000	315,340,000	401,678,000