

NO. 029_ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21P03)
PAKISTAN MINT

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

Voted Rs. 278,670,000

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)**.

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	285,811,000	278,451,000	278,670,000
Total		285,811,000	278,451,000	278,670,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	166,106,000	166,106,000	176,479,000
A011	Pay	72,776,000	72,776,000	63,600,000
A011-1	Pay of Officers	(3,835,000)	(3,835,000)	(4,010,000)
A011-2	Pay of Other Staff	(68,941,000)	(68,941,000)	(59,590,000)
A012	Allowances	93,330,000	93,330,000	112,879,000
A012-1	Regular Allowances	(54,265,000)	(54,265,000)	(82,939,000)
A012-2	Other Allowances (Excluding TA)	(39,065,000)	(39,065,000)	(29,940,000)
A02	Project Pre-investment Analysis	10,000,000	10,000,000	10,000,000
A03	Operating Expenses	85,880,000	85,880,000	79,456,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	1,700,000
A06	Transfers	55,000	55,000	75,000
A09	Physical Assets	13,500,000	6,140,000	3,300,000
A13	Repairs and Maintenance	7,670,000	7,670,000	7,060,000
Total		285,811,000	278,451,000	278,670,000