

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, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 316,878,000

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)**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	278,670,000	276,978,000	316,878,000
Total		278,670,000	276,978,000	316,878,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	176,479,000	176,479,000	203,697,000
A011	Pay	63,600,000	63,600,000	105,276,000
A011-1	Pay of Officers	(4,010,000)	(4,010,000)	(5,600,000)
A011-2	Pay of Other Staff	(59,590,000)	(59,590,000)	(99,676,000)
A012	Allowances	112,879,000	112,879,000	98,421,000
A012-1	Regular Allowances	(82,939,000)	(82,939,000)	(62,301,000)
A012-2	Other Allowances (Excluding TA)	(29,940,000)	(29,940,000)	(36,120,000)
A02	Project Pre-investment Analysis	10,000,000	10,000,000	23,201,000
A03	Operating Expenses	79,456,000	79,191,000	78,300,000
A04	Employees Retirement Benefits	600,000	600,000	500,000
A05	Grants, Subsidies and Write off Loans	1,700,000	1,700,000	1,500,000
A06	Transfers	75,000	60,000	80,000
A09	Physical Assets	3,300,000	3,300,000	1,600,000
A13	Repairs and Maintenance	7,060,000	5,648,000	8,000,000
Total		278,670,000	276,978,000	316,878,000

NO. 030._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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			176,479,000	176,479,000	203,697,000
011202 - A011	Pay	935	937	63,600,000	63,600,000	105,276,000
011202 - A011-1	Pay of Officers	(18)	(20)	(4,010,000)	(4,010,000)	(5,600,000)
011202 - A011-2	Pay of Other Staff	(917)	(917)	(59,590,000)	(59,590,000)	(99,676,000)
011202 - A012	Allowances			112,879,000	112,879,000	98,421,000
011202 - A012-1	Regular Allowances			(82,939,000)	(82,939,000)	(62,301,000)
011202 - A012-2	Other Allowances (Excluding TA)			(29,940,000)	(29,940,000)	(36,120,000)
011202 - A02	Project Pre-investment Analysis			10,000,000	10,000,000	23,201,000
011202 - A021	Feasibility Studies			10,000,000	10,000,000	23,201,000
011202 - A03	Operating Expenses			79,456,000	79,191,000	78,300,000
011202 - A032	Communications			600,000	600,000	691,000
011202 - A033	Utilities			40,000,000	40,000,000	43,500,000
011202 - A034	Occupancy Costs			12,518,000	12,518,000	15,050,000
011202 - A038	Travel & Transportation			1,645,000	1,535,000	1,565,000
011202 - A039	General			24,693,000	24,538,000	17,494,000
011202 - A04	Employees Retirement Benefits			600,000	600,000	500,000
011202 - A041	Pension			600,000	600,000	500,000
011202 - A05	Grants, Subsidies and Write off Loans			1,700,000	1,700,000	1,500,000
011202 - A052	Grants-Domestic			1,700,000	1,700,000	1,500,000
011202 - A06	Transfers			75,000	60,000	80,000
011202 - A063	Entertainment & Gifts			75,000	60,000	80,000
011202 - A09	Physical Assets			3,300,000	3,300,000	1,600,000
011202 - A092	Computer Equipment			550,000	550,000	299,000
011202 - A096	Purchase of Plant and Machinery			2,450,000	2,450,000	1,001,000
011202 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011202 - A13	Repairs and Maintenance			7,060,000	5,648,000	8,000,000
011202 - A130	Transport			300,000	300,000	300,000
011202 - A131	Machinery and Equipment			2,195,000	1,743,000	3,155,000

NO. 030._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011202 - A132	Furniture and Fixture	20,000	20,000	30,000
011202 - A133	Buildings and Structure	4,400,000	3,440,000	4,400,000
011202 - A137	Computer Equipment	145,000	145,000	115,000
Total - Pakistan Mint, Lahore		278,670,000	276,978,000	316,878,000
011202	Total - Mint	278,670,000	276,978,000	316,878,000
0112	Total - Financial and Fiscal Affairs	278,670,000	276,978,000	316,878,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	278,670,000	276,978,000	316,878,000
01	Total - General Public Service	278,670,000	276,978,000	316,878,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		278,670,000	276,978,000	316,878,000
TOTAL - DEMAND		278,670,000	276,978,000	316,878,000