

## NO. 031.\_ PAKISTAN MINT

## DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**(FC21P03)**  
**PAKISTAN MINT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

**Voted                      Rs.                      536,142,000**

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).**

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	507,000,000	507,000,000	536,142,000
<b>Total</b>		<b>507,000,000</b>	<b>507,000,000</b>	<b>536,142,000</b>

<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>315,716,000</b>	<b>315,716,000</b>	<b>345,059,000</b>
A011	Pay	103,000,000	103,000,000	166,520,000
A011-1	Pay of Officers	(5,100,000)	(5,100,000)	(16,020,000)
A011-2	Pay of Other Staff	(97,900,000)	(97,900,000)	(150,500,000)
A012	Allowances	212,716,000	212,716,000	178,539,000
A012-1	Regular Allowances	(106,166,000)	(106,166,000)	(87,899,000)
A012-2	Other Allowances (Excluding TA)	(106,550,000)	(106,550,000)	(90,640,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>143,333,000</b>	<b>143,333,000</b>	<b>157,826,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>13,430,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,560,000</b>	<b>12,560,000</b>	<b>11,775,000</b>
<b>Total</b>		<b>507,000,000</b>	<b>507,000,000</b>	<b>536,142,000</b>

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## III. - DETAILS are as follows :-

				No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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				315,716,000	315,716,000	345,059,000
011202 - A011	Pay	937	937		103,000,000	103,000,000	166,520,000
011202 - A011-1	Pay of Officers	(22)	(22)		(5,100,000)	(5,100,000)	(16,020,000)
011202 - A011-2	Pay of Other Staff	(915)	(915)		(97,900,000)	(97,900,000)	(150,500,000)
011202 - A012	Allowances				212,716,000	212,716,000	178,539,000
011202 - A012-1	Regular Allowances				(106,166,000)	(106,166,000)	(87,899,000)
011202 - A012-2	Other Allowances (Excluding TA)				(106,550,000)	(106,550,000)	(90,640,000)
011202 - A02	Project Pre-Investment Analysis				1,000	1,000	1,000
011202 - A021	Feasibility Studies				1,000	1,000	1,000
011202 - A03	Operating Expenses				143,333,000	143,333,000	157,826,000
011202 - A032	Communications				620,000	620,000	635,000
011202 - A033	Utilities				76,500,000	76,500,000	95,500,000
011202 - A034	Occupancy Costs				19,540,000	19,540,000	18,040,000
011202 - A038	Travel & Transportation				2,492,000	2,492,000	3,390,000
011202 - A039	General				44,181,000	44,181,000	40,261,000
011202 - A04	Employees Retirement Benefits				1,200,000	1,200,000	1,800,000
011202 - A041	Pension				1,200,000	1,200,000	1,800,000
011202 - A05	Grants, Subsidies and Write off Loans				3,000,000	3,000,000	6,000,000
011202 - A052	Grants-Domestic				3,000,000	3,000,000	6,000,000
011202 - A06	Transfers				250,000	250,000	250,000
011202 - A061	Scholarships				100,000	100,000	100,000
011202 - A063	Entertainment & Gifts				150,000	150,000	150,000
011202 - A09	Physical Assets				30,940,000	30,940,000	13,430,000
011202 - A092	Computer Equipment				290,000	290,000	330,000
011202 - A095	Purchase of Transport				150,000	150,000	100,000
011202 - A096	Purchase of Plant and Machinery				30,000,000	30,000,000	12,500,000
011202 - A097	Purchase of Furniture and Fixture				500,000	500,000	500,000
011202 - A12	Civil Works						1,000
011202 - A124	Buildings and Structure						1,000
011202 - A13	Repairs and Maintenance				12,560,000	12,560,000	11,775,000
011202 - A130	Transport				400,000	400,000	600,000
011202 - A131	Machinery and Equipment				7,000,000	7,000,000	6,000,000
011202 - A132	Furniture and Fixture				35,000	35,000	35,000

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>				
011202 - A133	Buildings and Structure	5,000,000	5,000,000	5,000,000
011202 - A137	Computer Equipment	125,000	125,000	140,000
<b>Total - Pakistan Mint, Lahore</b>		<b>507,000,000</b>	<b>507,000,000</b>	<b>536,142,000</b>
011202 Total - Mint		507,000,000	507,000,000	536,142,000
0112 Total - Financial and Fiscal Affairs		507,000,000	507,000,000	536,142,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		507,000,000	507,000,000	536,142,000
01 Total - General Public Service		507,000,000	507,000,000	536,142,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>507,000,000</b>	<b>507,000,000</b>	<b>536,142,000</b>
<b>TOTAL - DEMAND</b>		<b>507,000,000</b>	<b>507,000,000</b>	<b>536,142,000</b>