

NO. 017._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 91,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	87,000,000	87,000,000	91,889,000
Total		87,000,000	87,000,000	91,889,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,296,000	73,296,000	75,813,000
A011	Pay	33,329,000	33,329,000	41,416,000
A011-1	Pay of Officers	(3,703,000)	(3,703,000)	(4,697,000)
A011-2	Pay of Other Staff	(29,626,000)	(29,626,000)	(36,719,000)
A012	Allowances	39,967,000	39,967,000	34,397,000
A012-1	Regular Allowances	(36,324,000)	(36,324,000)	(29,987,000)
A012-2	Other Allowances (Excluding TA)	(3,643,000)	(3,643,000)	(4,410,000)
A03	Operating Expenses	10,842,000	10,842,000	12,840,000
A04	Employees Retirement Benefits	1,291,000	1,291,000	1,101,000
A05	Grants, Subsidies and Write off Loans	501,000	501,000	901,000
A06	Transfers	20,000	20,000	25,000
A09	Physical Assets	376,000	376,000	476,000
A13	Repairs and Maintenance	674,000	674,000	733,000
Total		87,000,000	87,000,000	91,889,000

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III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044120	OTHERS :					
KA0019	CONTROLLER STATIONERY & FORMS (H.Q) KARACHI :					
044120 - A01	Employees Related Expenses			25,276,000	25,276,000	26,462,000
044120 - A011	Pay	71	71	11,571,000	11,571,000	14,608,000
044120 - A011-1	Pay of Officers	(15)	(12)	(2,925,000)	(2,925,000)	(3,538,000)
044120 - A011-2	Pay of Other Staff	(56)	(59)	(8,646,000)	(8,646,000)	(11,070,000)
044120 - A012	Allowances			13,705,000	13,705,000	11,854,000
044120 - A012-1	Regular Allowances			(12,518,000)	(12,518,000)	(10,450,000)
044120 - A012-2	Other Allowances (Excluding TA)			(1,187,000)	(1,187,000)	(1,404,000)
044120 - A03	Operating Expenses			1,560,000	1,560,000	1,560,000
044120 - A032	Communications			108,000	108,000	108,000
044120 - A033	Utilities			3,000	3,000	3,000
044120 - A034	Occupancy Costs			902,000	902,000	902,000
044120 - A036	Motor Vehicles			2,000	2,000	2,000
044120 - A038	Travel & Transportation			290,000	290,000	290,000
044120 - A039	General			255,000	255,000	255,000
044120 - A04	Employees Retirement Benefits			465,000	465,000	800,000
044120 - A041	Pension			465,000	465,000	800,000
044120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
044120 - A052	Grants-Domestic			1,000	1,000	1,000
044120 - A09	Physical Assets			76,000	76,000	76,000
044120 - A095	Purchase of Transport			1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery			50,000	50,000	50,000
044120 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
044120 - A13	Repairs and Maintenance			122,000	122,000	122,000
044120 - A130	Transport			40,000	40,000	40,000
044120 - A131	Machinery and Equipment			25,000	25,000	25,000
044120 - A132	Furniture and Fixture			20,000	20,000	20,000
044120 - A137	Computer Equipment			37,000	37,000	37,000
Total - Controller Stationery & Forms (H.Q) Karachi				27,500,000	27,500,000	29,021,000

KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :

044120 - A01	Employees Related Expenses			47,675,000	47,675,000	48,983,000
044120 - A011	Pay	197	197	21,597,000	21,597,000	26,594,000
044120 - A011-1	Pay of Officers	(5)	(5)	(778,000)	(778,000)	(1,159,000)
044120 - A011-2	Pay of Other Staff	(192)	(192)	(20,819,000)	(20,819,000)	(25,435,000)

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		No of Posts	2015-2016	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
044120 - A012	Allowances			26,078,000	26,078,000	22,389,000
044120 - A012-1	Regular Allowances			(23,622,000)	(23,622,000)	(19,383,000)
044120 - A012-2	Other Allowances (Excluding TA)			(2,456,000)	(2,456,000)	(3,006,000)
044120 - A03	Operating Expenses			9,282,000	9,282,000	11,280,000
044120 - A032	Communications			355,000	355,000	355,000
044120 - A033	Utilities			350,000	350,000	350,000
044120 - A034	Occupancy Costs			1,210,000	1,210,000	1,210,000
044120 - A036	Motor Vehicles			2,000	2,000	2,000
044120 - A038	Travel & Transportation			155,000	155,000	175,000
044120 - A039	General			7,210,000	7,210,000	9,188,000
044120 - A04	Employees Retirement Benefits			826,000	826,000	301,000
044120 - A041	Pension			826,000	826,000	301,000
044120 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	900,000
044120 - A052	Grants-Domestic			500,000	500,000	900,000
044120 - A06	Transfers			20,000	20,000	25,000
044120 - A063	Entertainments & Gifts			20,000	20,000	25,000
044120 - A09	Physical Assets			300,000	300,000	400,000
044120 - A096	Purchase of Plant and Machinery			150,000	150,000	200,000
044120 - A097	Purchase of Furniture & Fixture			150,000	150,000	200,000
044120 - A13	Repairs and Maintenance			552,000	552,000	611,000
044120 - A130	Transport			75,000	75,000	75,000
044120 - A131	Machinery and Equipment			75,000	75,000	75,000
044120 - A132	Furniture and Fixture			50,000	50,000	50,000
044120 - A133	Buildings and Structure			300,000	300,000	300,000
044120 - A137	Computer Equipment			52,000	52,000	111,000
Total -	Deputy Controller Stationery & Forms					
	University Road Karachi			59,155,000	59,155,000	62,500,000
KA0381 DEPARTMENT OF STATIONERY & FORMS (HQ) KARACHI (SURPLUS STAFF) :						
044120 - A01	Employees Related Expenses			345,000	345,000	368,000
044120 - A011	Pay	1	1	161,000	161,000	214,000
044120 - A011-2	Pay of Other Staff	(1)	(1)	(161,000)	(161,000)	(214,000)
044120 - A012	Allowances			184,000	184,000	154,000
044120 - A012-1	Regular Allowances			(184,000)	(184,000)	(154,000)
Total -	Department of Stationery & Forms					
	(HQ) Karachi (Surplus Staff)			345,000	345,000	368,000
044120	Total - Others			87,000,000	87,000,000	91,889,000
0441	Total - Manufacturing			87,000,000	87,000,000	91,889,000
044	Total - Mining and Manufacturing			87,000,000	87,000,000	91,889,000
04	Total - Economic Affairs			87,000,000	87,000,000	91,889,000
Total -	Accountant General Pakistan Revenues,					
	Sub-Office, Karachi			87,000,000	87,000,000	91,889,000
TOTAL - DEMAND				87,000,000	87,000,000	91,889,000