

NO. 013._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

Voted Rs. 69,259,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	63,901,000	63,901,000	69,259,000
Total		63,901,000	63,901,000	69,259,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,773,000	54,773,000	59,332,000
A011	Pay	22,419,000	22,419,000	34,576,000
A011-1	Pay of Officers	(2,907,000)	(2,907,000)	(4,126,000)
A011-2	Pay of Other Staff	(19,512,000)	(19,512,000)	(30,450,000)
A012	Allowances	32,354,000	32,354,000	24,756,000
A012-1	Regular Allowances	(31,901,000)	(31,901,000)	(24,141,000)
A012-2	Other Allowances (Excluding TA)	(453,000)	(453,000)	(615,000)
A03	Operating Expenses	7,732,000	7,732,000	8,688,000
A05	Grants, Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	8,000	8,000	10,000
A09	Physical Assets	406,000	406,000	406,000
A13	Repairs and Maintenance	781,000	781,000	622,000
Total		63,901,000	63,901,000	69,259,000

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III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		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, KARACHI						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044120	OTHERS :					
KA0019	CONTROLLER STATIONERY & FORMS (H.Q) KARACHI :					
044120 - A01	Employees Related Expenses			18,540,000	18,540,000	18,275,000
044120 - A011	Pay	71	71	7,866,000	7,866,000	10,531,000
044120 - A011-1	Pay of Officers	(11)	(11)	(2,369,000)	(2,369,000)	(3,308,000)
044120 - A011-2	Pay of Other Staff	(60)	(60)	(5,497,000)	(5,497,000)	(7,223,000)
044120 - A012	Allowances			10,674,000	10,674,000	7,744,000
044120 - A012-1	Regular Allowances			(10,497,000)	(10,497,000)	(7,505,000)
044120 - A012-2	Other Allowances (Excluding TA)			(177,000)	(177,000)	(239,000)
044120 - A03	Operating Expenses			1,247,000	1,247,000	1,484,000
044120 - A032	Communications			109,000	109,000	109,000
044120 - A033	Utilities			1,000	1,000	1,000
044120 - A034	Occupancy Costs			653,000	653,000	803,000
044120 - A036	Motor Vehicles			2,000	2,000	2,000
044120 - A038	Travel & Transportation			385,000	385,000	450,000
044120 - A039	General			97,000	97,000	119,000
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			106,000	106,000	106,000
044120 - A095	Purchase of Transport			1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery			70,000	70,000	70,000
044120 - A097	Purchase of Furniture & Fixture			35,000	35,000	35,000
044120 - A13	Repairs and Maintenance			106,000	106,000	112,000
044120 - A130	Transport			20,000	20,000	20,000
044120 - A131	Machinery and Equipment			37,000	37,000	40,000
044120 - A132	Furniture and Fixture			17,000	17,000	20,000
044120 - A137	Computer Equipment			32,000	32,000	32,000
Total - Controller Stationery & Forms (H.Q) Karachi				20,000,000	20,000,000	19,978,000

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		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, KARACHI--Contd.						
KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :						
044120 - A01	Employees Related Expenses			36,008,000	36,008,000	40,803,000
044120 - A011	Pay	197	197	14,462,000	14,462,000	23,894,000
044120 - A011-1	Pay of Officers	(4)	(4)	(538,000)	(538,000)	(818,000)
044120 - A011-2	Pay of Other Staff	(193)	(193)	(13,924,000)	(13,924,000)	(23,076,000)
044120 - A012	Allowances			21,546,000	21,546,000	16,909,000
044120 - A012-1	Regular Allowances			(21,270,000)	(21,270,000)	(16,533,000)
044120 - A012-2	Other Allowances (Excluding TA)			(276,000)	(276,000)	(376,000)
044120 - A03	Operating Expenses			6,485,000	6,485,000	7,204,000
044120 - A032	Communications			102,000	102,000	127,000
044120 - A033	Utilities			450,000	450,000	450,000
044120 - A034	Occupancy Costs			315,000	315,000	515,000
044120 - A036	Motor Vehicles			3,000	3,000	3,000
044120 - A038	Travel & Transportation			105,000	105,000	120,000
044120 - A039	General			5,510,000	5,510,000	5,989,000
044120 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
044120 - A052	Grants-Domestic			200,000	200,000	200,000
044120 - A06	Transfers			8,000	8,000	10,000
044120 - A063	Entertainments & Gifts			8,000	8,000	10,000
044120 - A09	Physical Assets			300,000	300,000	300,000
044120 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
044120 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
044120 - A13	Repairs and Maintenance			675,000	675,000	510,000
044120 - A130	Transport			50,000	50,000	50,000
044120 - A131	Machinery and Equipment			90,000	90,000	100,000
044120 - A132	Furniture and Fixture			25,000	25,000	40,000
044120 - A133	Buildings and Structure			500,000	500,000	300,000
044120 - A137	Computer Equipment			10,000	10,000	20,000
Total - Deputy Controller Stationery & Forms						
University Road Karachi				43,676,000	43,676,000	49,027,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
KA0381 DEPARTMENT OF STATIONERY & FORMS (HQ) KARACHI (SURPLUS STAFF) :						
044120 - A01	Employees Related Expenses			225,000	225,000	254,000
044120 - A011	Pay	1	1	91,000	91,000	151,000
044120 - A011-2	Pay of Other Staff	(1)	(1)	(91,000)	(91,000)	(151,000)
044120 - A012	Allowances			134,000	134,000	103,000
044120 - A012-1	Regular Allowances			(134,000)	(134,000)	(103,000)
Total - Department of Stationery & Forms (HQ) Karachi (Surplus Staff)				225,000	225,000	254,000
044120	Total - Others			63,901,000	63,901,000	69,259,000
0441	Total - Manufacturing			63,901,000	63,901,000	69,259,000
044	Total - Mining and Manufacturing			63,901,000	63,901,000	69,259,000
04	Total - Economic Affairs			63,901,000	63,901,000	69,259,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				63,901,000	63,901,000	69,259,000
TOTAL - DEMAND				63,901,000	63,901,000	69,259,000