

## NO. 012.\_ STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

**DEMAND NO. 012**  
**(FC21S02)**  
**STATIONERY AND PRINTING**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

**Voted                      Rs.                      75,667,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	69,259,000	69,259,000	75,667,000
<b>Total</b>		<b>69,259,000</b>	<b>69,259,000</b>	<b>75,667,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>59,332,000</b>	<b>59,332,000</b>	<b>65,807,000</b>
A011	Pay	34,576,000	34,576,000	33,327,000
A011-1	Pay of Officers	(4,126,000)	(4,533,000)	(4,238,000)
A011-2	Pay of Other Staff	(30,450,000)	(30,043,000)	(29,089,000)
A012	Allowances	24,756,000	24,756,000	32,480,000
A012-1	Regular Allowances	(24,141,000)	(24,141,000)	(29,261,000)
A012-2	Other Allowances (Excluding TA)	(615,000)	(615,000)	(3,219,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,688,000</b>	<b>8,688,000</b>	<b>7,782,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,320,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,000</b>	<b>201,000</b>	<b>2,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>406,000</b>	<b>406,000</b>	<b>302,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>622,000</b>	<b>622,000</b>	<b>444,000</b>
<b>Total</b>		<b>69,259,000</b>	<b>69,259,000</b>	<b>75,667,000</b>

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III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			18,275,000	18,275,000	21,710,000
044120 - A011	Pay	71	71	10,531,000	10,531,000	11,369,000
044120 - A011-1	Pay of Officers	(11)	(12)	(3,308,000)	(3,398,000)	(3,141,000)
044120 - A011-2	Pay of Other Staff	(60)	(59)	(7,223,000)	(7,133,000)	(8,228,000)
044120 - A012	Allowances			7,744,000	7,744,000	10,341,000
044120 - A012-1	Regular Allowances			(7,505,000)	(7,505,000)	(9,234,000)
044120 - A012-2	Other Allowances (Excluding TA)			(239,000)	(239,000)	(1,107,000)
044120 - A03	Operating Expenses			1,484,000	1,484,000	1,424,000
044120 - A032	Communications			109,000	109,000	109,000
044120 - A033	Utilities			1,000	1,000	1,000
044120 - A034	Occupancy Costs			803,000	803,000	803,000
044120 - A036	Motor Vehicles			2,000	2,000	2,000
044120 - A038	Travel & Transportation			450,000	450,000	340,000
044120 - A039	General			119,000	119,000	169,000
044120 - A04	Employees Retirement Benefits					101,000
044120 - A041	Pension					101,000
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	102,000
044120 - A095	Purchase of Transport			1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery			70,000	70,000	80,000
044120 - A097	Purchase of Furniture & Fixture			35,000	35,000	21,000
044120 - A13	Repairs and Maintenance			112,000	112,000	162,000
044120 - A130	Transport			20,000	20,000	40,000
044120 - A131	Machinery and Equipment			40,000	40,000	40,000
044120 - A132	Furniture and Fixture			20,000	20,000	20,000
044120 - A137	Computer Equipment			32,000	32,000	62,000
Total - Controller Stationery & Forms (H.Q) Karachi				19,978,000	19,978,000	23,500,000
KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :						
044120 - A01	Employees Related Expenses			40,803,000	40,803,000	43,801,000
044120 - A011	Pay	197	197	23,894,000	23,894,000	21,804,000
044120 - A011-1	Pay of Officers	(4)	(5)	(818,000)	(1,135,000)	(1,097,000)
044120 - A011-2	Pay of Other Staff	(193)	(192)	(23,076,000)	(22,759,000)	(20,707,000)

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		No of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.						
044120 - A012	Allowances			16,909,000	16,909,000	21,997,000
044120 - A012-1	Regular Allowances			(16,533,000)	(16,533,000)	(19,885,000)
044120 - A012-2	Other Allowances (Excluding TA)			(376,000)	(376,000)	(2,112,000)
044120 - A03	Operating Expenses			7,204,000	7,204,000	6,358,000
044120 - A032	Communications			127,000	127,000	180,000
044120 - A033	Utilities			450,000	450,000	200,000
044120 - A034	Occupancy Costs			515,000	515,000	441,000
044120 - A036	Motor Vehicles			3,000	3,000	2,000
044120 - A038	Travel & Transportation			120,000	120,000	180,000
044120 - A039	General			5,989,000	5,989,000	5,355,000
044120 - A04	Employees Retirement Benefits					1,219,000
044120 - A041	Pension					1,219,000
044120 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	1,000
044120 - A052	Grants-Domestic			200,000	200,000	1,000
044120 - A06	Transfers			10,000	10,000	10,000
044120 - A063	Entertainments & Gifts			10,000	10,000	10,000
044120 - A09	Physical Assets			300,000	300,000	200,000
044120 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
044120 - A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
044120 - A13	Repairs and Maintenance			510,000	510,000	282,000
044120 - A130	Transport			50,000	50,000	30,000
044120 - A131	Machinery and Equipment			100,000	100,000	50,000
044120 - A132	Furniture and Fixture			40,000	40,000	50,000
044120 - A133	Buildings and Structure			300,000	300,000	100,000
044120 - A137	Computer Equipment			20,000	20,000	52,000
Total -	Deputy Controller Stationery & Forms					
	University Road Karachi			49,027,000	49,027,000	51,871,000
KA0381 DEPARTMENT OF STATIONERY & FORMS (HQ) KARACHI (SURPLUS STAFF) :						
044120 - A01	Employees Related Expenses			254,000	254,000	296,000
044120 - A011	Pay	1	1	151,000	151,000	154,000
044120 - A011-2	Pay of Other Staff	(1)	(1)	(151,000)	(151,000)	(154,000)
044120 - A012	Allowances			103,000	103,000	142,000
044120 - A012-1	Regular Allowances			(103,000)	(103,000)	(142,000)
Total -	Department of Stationery & Forms					
	(HQ) Karachi (Surplus Staff)			254,000	254,000	296,000
044120	Total - Others			69,259,000	69,259,000	75,667,000
0441	Total - Manufacturing			69,259,000	69,259,000	75,667,000
044	Total - Mining and Manufacturing			69,259,000	69,259,000	75,667,000
04	Total - Economic Affairs			69,259,000	69,259,000	75,667,000
Total -	Accountant General Pakistan Revenues,					
	Sub-Office, Karachi			69,259,000	69,259,000	75,667,000
TOTAL - DEMAND				69,259,000	69,259,000	75,667,000