

## VOTE 2.4 - PRINTING DEPARTMENT

### CONTEXT FOR BUDGET INTERVENTION

The Government Printing Department aims at providing efficient printing services to Ministries and Departments so that their needs in terms of quality, variety and specificity are met. It provides a range of products that varies from small business cards to huge registers used by the Registrar General's Department. This includes printing of Budget documents, statistical documents, annual reports of Ministries/Departments, reports of Official Commissions and Boards, Lottery tickets, text books and Government Gazette.

### SUMMARY OF BUDGET

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>A Expenditure by Programme (Rs)</b>			
1 Government Printing Services	101,110,000	79,100,000	80,700,000
<b>Total</b>	<b>101,110,000</b>	<b>79,100,000</b>	<b>80,700,000</b>
<b>B Expenditure by Economic Categories (Rs)</b>			
1 <b>Recurrent Expenditure</b>	<b>70,110,000</b>	<b>73,100,000</b>	<b>74,700,000</b>
1.1 Personal Emoluments	35,010,000	37,140,000	37,900,000
1.2 Other Staff Costs	4,970,000	5,015,000	5,215,000
1.3 Other Goods and Services	30,130,000	30,945,000	31,585,000
1.4 Subsidies and other Current Transfers	-	-	-
2 <b>Capital Expenditure</b>	<b>31,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
2.1 Acquisition of Fixed Capital Assets	31,000,000	6,000,000	6,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>101,110,000</b>	<b>79,100,000</b>	<b>80,700,000</b>
<b>C Staffing - funded positions</b>			
1 Managerial positions	3	3	3
2 Technical positions	248	248	248
3 Support positions	20	20	20
<b>Total</b>	<b>271</b>	<b>271</b>	<b>271</b>

**VOTE 2-4 - Printing Department - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
<b>PROGRAMME 1 - GOVERNMENT PRINTING SERVICES</b>			
<b>Outcome:</b> To provide better quality of printing services.			
A1: Printing of official documents.	SO: Increasing the printing and binding capacity in order to print all official documents, including those currently outsourced to the private sector.	O1: Printing of the Government Gazette.	P1: Twice every week.
		O2: Printing of the 2008/2009 budget documents.	P1: Draft 2008/09 Budget by June 2008.
		O3: Printing of magazines, fact sheets of ministries and newsletters.	P2: Final 2008/09 Budget by August 2008.
		O4: Printing of various documents for elections.	P1: Monthly, quarterly, half yearly and annual magazines.
		O5: Printing of invitation cards, programmes and posters.	P1: "Register of Electors" updated every 6 months and ballot papers printed for elections at all levels.
		O6: Printing of government statistical documents (e.g. digest, economic indicators, annual reports).	P1: Continuous and demand based on a daily basis.
		O7: Printing of tickets for the "National Lottery Committee".	P1: All government statistical publications.
		O8: Printing of textbooks.	P1: Ongoing, throughout the year on a daily basis.
		O9: Printing of government diaries.	P1: Printing of text books for standards 5 and 6 by October 2007.
		O10: Printing of office documents specific to each ministry.	P2: Printing of text books for standard 1 by April 2008.
			P3: Printing of text books for all classes of primary schools by October 2008.
			P1: 2008 diaries to be printed in December 2007.
			P1: Ongoing, throughout the year on a daily basis.

**Programme 1: Government Printing Services**

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>1 Recurrent Expenditure (Rs)</b>	<b>70,110,000</b>	<b>73,100,000</b>	<b>74,700,000</b>
1.1 Personal Emoluments	35,010,000	37,140,000	37,900,000
1.2 Other Staff Costs	4,970,000	5,015,000	5,215,000
1.3 Other Goods and Services	30,130,000	30,945,000	31,585,000
1.4 Subsidies and other Current Transfers	-	-	-
<b>2 Capital Expenditure (Rs)</b>	<b>31,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
2.1 Acquisition of Fixed Capital Assets	31,000,000	6,000,000	6,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>101,110,000</b>	<b>79,100,000</b>	<b>80,700,000</b>
<b>Recurrent Expenditure</b>	<b>70,110,000</b>		
Personal Emoluments	35,010,000		
<b>Other Staff Costs</b>	<b>4,970,000</b>		
Wages	280,000		
Travelling and transport	4,400,000		
Staff welfare	15,000		
Overtime	275,000		
<b>Other Goods and Services</b>	<b>30,130,000</b>		
Office expenses and incidentals	140,000		
Telephone bills	240,000		
Office equipment and furniture	100,000		
Maintenance of buildings, grounds, plant and equipment	2,300,000		
Training of staff	180,000		
I.T. facilities	180,000		
Electricity charges	2,200,000		
Water rates	70,000		
Publications	35,000		
Uniforms	610,000		
Paper and materials	23,000,000		
Security services	650,000		
Postage	30,000		
Printing and stationery	170,000		
Other operating expenses	225,000		
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
Vehicles, Machinery and Equipment	30,000,000	5,000,000	5,000,000
Improvements, Renewals and Minor Projects	1,000,000	1,000,000	1,000,000
<b>Staffing - funded positions</b>			
Managerial positions	3	3	3
Technical positions	248	248	248
Support positions	20	20	20
<b>Total</b>	<b>271</b>	<b>271</b>	<b>271</b>