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**PRINTING DEPARTMENT**

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**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**MISSION**

Provide on-time delivery of the highest quality "On Demand" printing and binding products that meet our customers' expectations.

**STRATEGY**

Keep abreast of new trends in printing technology to effectively respond to the changing demand of customers so that their needs in terms of quality, variety and specificity are met and promote constant upgrading of manpower.

The following services are offered to the public: i) Sales of publications; ii) Insertion of legal and other notices in the Government Gazette; iii) Subscription & Despatching of the Government Gazette; iv) Printing of school text books; v) Budget documents, Etc

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 271: Government Printing Services</b>		
<b>Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure cost-effective printing services	O1: Effective leadership, direction and support to all units to deliver set goals	P1: At least 90 % of PBB indicators for the Department are met by June 2009.
PO2: Lower wastage in the systems at all levels	O1: Quality delivery of printing services and better coordination with all Ministries / Departments.	P1: Satisfaction of other agencies with Department's competence in providing printing services as reflected in annual independent survey.
PO3: Raise quality of the printing services across the system	O1: Quality-based printing of recurrent materials for all Ministries and Departments as per order and specimen.	P1: Timely delivery of quality documents and materials to Ministries / Departments / Public Enterprises.
PO4: Increased printing and binding capacity to effectively respond to the expressed needs of all government agencies.	O1: Printing of legal documents (Government Gazettes, Bills, Acts, etc.) for Office of the President and National Assembly and government departments and printing of Tickets for the "National Lottery Committee"	P1: An average of 3,500 copies weekly (comprising Government Gazette, Legal documents, Bills). 12 draws of 5 million lottery tickets and 1 draw of ten million of lottery tickets produced. Average of 10,500 statistical documents yearly.
PO5: Print school textbooks for standards I, V and VI	O1: Production of quality school text books for use by students of standards I, V and VI.	P1: Printing of about 270,000 copies of text books for standards V and VI and of 105,000 copies of text books for standard I annually.

**Printing Department - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
271	Government Printing Services	101,110,000	89,800,000	39,900,000	81,050,000
	<b>Total</b>	<b>101,110,000</b>	<b>89,800,000</b>	<b>39,900,000</b>	<b>81,050,000</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	39,980,000	42,082,000	22,392,000	45,280,000
22	Goods and Services	30,130,000	33,618,000	17,508,000	35,770,000
31	Non-Financial Assets	31,000,000	14,100,000	-	-
	<b>Total</b>	<b>101,110,000</b>	<b>89,800,000</b>	<b>39,900,000</b>	<b>81,050,000</b>

**SUMMARY FOR FINANCIAL YEAR 2008/09**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
271	Government Printing Services	42,082,000	33,618,000	-	14,100,000
	<b>Total</b>	<b>42,082,000</b>	<b>33,618,000</b>	<b>-</b>	<b>14,100,000</b>

**Programme 271: Government Printing Services**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>39,980,000</b>	<b>42,082,000</b>	<b>22,392,000</b>	<b>45,280,000</b>
21110	Personal Emoluments	35,010,000	36,382,000	19,392,000	39,085,000
21111	Other Staff Costs	4,970,000	5,700,000	3,000,000	6,195,000
	<i>of which:</i>				
21110350	<i>Travelling &amp; Transport</i>	<i>4,400,000</i>	<i>5,100,000</i>	<i>2,555,000</i>	<i>5,305,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>30,130,000</b>	<b>33,618,000</b>	<b>17,508,000</b>	<b>35,770,000</b>
22010	Cost of Utilities	2,510,000	3,060,000	1,725,000	3,450,000
	<i>of which:</i>				
22010001	<i>Electricity Charges</i>	<i>2,200,000</i>	<i>2,750,000</i>	<i>1,525,000</i>	<i>3,050,000</i>
22020	Fuel and Oil	75,000	75,000	37,500	75,000
22040	Office Equipment and Furniture	280,000	380,000	252,500	617,500
22050	Office Expenses	170,000	190,000	125,000	250,000
22060	Maintenance	1,980,000	1,980,000	990,000	1,980,000
22070	Cleaning Services	245,000	245,000	122,500	245,000
22080	Uniforms	610,000	640,000	330,000	660,000
22090	Security Services	650,000	1,275,000	750,000	1,575,000

**Printing Department - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Planned</b>	<b>2010 Planned</b>
22100	Publications & Stationery	23,205,000	25,248,000	12,725,500	25,892,500
22120	Fees	180,000	300,000	200,000	400,000
22900	Other Goods and Services	225,000	225,000	250,000	625,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>31,000,000</b>	<b>14,100,000</b>	-	-
31112	Non-Residential Buildings	1,000,000	-	-	-
31112401	<i>Upgrading of building</i>	<i>1,000,000</i>	-	-	-
31122	Other Machinery and Equipment	30,000,000	14,100,000	-	-
3122813	<i>Acquisition of Printing Equipment</i>	<i>30,000,000</i>	<i>14,100,000</i>	-	-
	<b>Total</b>	<b>101,110,000</b>	<b>89,800,000</b>	<b>39,900,000</b>	<b>81,050,000</b>

**Printing Department - continued**

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
271	Government Printing Services	219	261	1	3	-	-	220	264
	<b>Total Funded Positions</b>	<b>219</b>	<b>261</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>220</b>	<b>264</b>

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 271: Government Printing Services</b>		<b>220</b>	<b>264</b>
16 00 78	Government Printer	-	1
16 64 70	Deputy Government Printer	1	1
16 57 64	Assistant Government Printer	-	1
16 49 59	Printing Officer	-	2
08 28 45	Executive Officer	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	8	9
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
16 41 50	Production Supervisor	14	16
16 33 46	Assistant Production Supervisor	11	12
16 50 59	Senior Graphic Artist	-	1
16 34 53	Graphic Artist	-	4
16 28 43	Assistant Graphic Artist	4	4
16 33 46	Cameraman/Photo-Engraver	2	2
16 33 46	Printing Maker UP	7	7
16 33 46	Phototype-Setting Operator	9	14
16 33 46	Reprographic Machine Operator	6	6
16 33 46	Printer's Mechanic	2	2
16 14 35	Assistant Printer's Mechanic	-	1
24 11 32	Driver	2	2
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	2	2
22 10 35	Receptionist/Telephone Operator	1	1
16 30 43	Senior Machine Minder	4	8
16 14 39	Machine Minder (Bindery)	57	71
16 14 39	Machine Minder (Press room)	58	65
16 20 33	Head Printing Assistant	2	2
16 08 25	Printing Assistant	25	25
	<b>Total Funded Positions</b>	<b>220</b>	<b>264</b>