

GOVERNMENT PRINTING

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		170,000	190,000	190,200	191,800
21	Compensation of Employees	110,900	120,000	121,000	122,600
22	Goods and Services	59,100	70,000	69,200	69,200
Capital Expenditure		17,000	37,000	47,800	21,200
31	Acquisition of Non-Financial Assets	17,000	37,000	47,800	21,200
TOTAL EXPENDITURE		187,000	227,000	238,000	213,000

Programme 0204: Government Printing Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	187,000	227,000	238,000	213,000
Recurrent Expenditure	170,000	190,000	190,200	191,800
Capital Expenditure	17,000	37,000	47,800	21,200

Accounting Officer: Government Printer

Outcome: Modern and efficient printing service

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Timely printing services <i>Government Printing Department</i>	E-Gazette go-live			Sept-26	

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		170,000	190,000	190,200	191,800
21	Compensation of Employees	110,900	120,000	121,000	122,600
21110	Personal Emoluments	98,090	105,940	106,940	108,540
	<i>of which</i>				
.001	Basic Salary	77,790	80,440	81,290	82,740
.002	Salary Compensation	9,700	10,800	10,800	10,800
.004	Allowances	600	750	750	750
.006	Cash in lieu of Leave	2,600	2,800	2,800	2,800
.009	End-of-year Bonus	7,400	7,500	7,650	7,800
21111	Other Staff Costs	11,085	12,335	12,335	12,335
.002	Travelling and Transport	10,250	11,500	11,500	11,500
.100	Overtime	800	800	800	800
.200	Staff Welfare	35	35	35	35

Government Printing - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	1,725	1,725	1,725	1,725
.001	Contribution to the National Savings Fund	1,725	1,725	1,725	1,725
22	Goods and Services	59,100	70,000	69,200	69,200
22010	Cost of Utilities	10,475	10,500	10,500	10,500
22020	Fuel and Oil	210	210	210	210
22030	Rent	-	5,000	5,000	5,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	425	425	425	425
22060	Maintenance	10,475	11,625	11,625	11,625
22070	Cleaning Services	3,900	4,225	4,225	4,225
22090	Security	2,300	2,400	2,400	2,400
22100	Publications and Stationery	28,240	31,240	31,240	31,240
	<i>of which</i>				
.001	Paper and Materials	28,000	31,000	31,000	31,000
22120	Fees	650	1,050	1,050	1,050
22900	Other Goods and Services	2,225	3,125	2,325	2,325
Capital Expenditure		17,000	37,000	47,800	21,200
31	Acquisition of Non-Financial Assets	17,000	37,000	47,800	21,200
	Project Value Rs 000				
31122	Other Machinery and Equipment	11,000	31,000	35,500	21,000
.802	Acquisition of IT Equipment	1,000	1,000	1,000	1,000
.813	Acquisition of Printing Equipment	10,000	30,000	34,500	20,000
31132	Intangible Fixed Assets	6,000	6,000	12,300	200
.801	Acquisition of Software	6,000	6,000	12,300	200
	<i>18,500</i>				
TOTAL		187,000	227,000	238,000	213,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	1	1
4	Printing Officer	2	2
5	Assistant Printing Officer (<i>on roster</i>)	4	4
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	-	-
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
14	Assistant Procurement and Supply Officer	3	3

Government Printing - continued

SN	Position Titles	Funded	
		2024/25	2025/26
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Senior Human Resource Executive	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Office Supervisor	1	1
22	Management Support Officer	16	16
23	Confidential Secretary	1	1
24	Word Processing Operator	1	1
25	Senior Graphic Artist	1	1
26	Graphic Artist	6	6
27	Production Supervisor <i>(on roster)</i>	12	12
28	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
29	Assistant Production Supervisor <i>(on roster)</i>	14	13
30	Maintenance and Facilities Officer <i>(on roster) (New)</i>	-	-
31	Plate Making/Finishing Operator <i>(on roster)</i>	8	5
32	Computer To Plate/Imposition Operator <i>(New)</i>	-	-
33	Phototype-Setting Operator <i>(on roster)</i>	7	7
34	Desktop Publishing Operator <i>(on roster) (New)</i>	-	-
35	Head, Machine Maintenance Unit <i>(on roster)</i>	2	2
36	Printer's Mechanic <i>(on roster)</i>	2	2
37	Job Delivery Officer <i>(New)</i>	-	-
38	Head Printing Assistant <i>(on roster)</i>	2	2
39	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
40	Print Finishing/Book Binding Operator <i>(on roster)</i>	61	62
41	Pressroom Machine Operator <i>(on roster)</i>	58	46
42	Receptionist/Telephone Operator	1	1
43	Head Office Auxiliary	1	1
44	Office Auxiliary/Senior Office Auxiliary	4	3
45	Driver	2	2
46	Stores Attendant	2	3
47	Handy Worker <i>(on roster - day and night)</i>	2	2
TOTAL		258	243