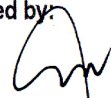
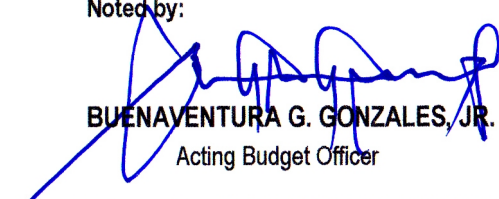
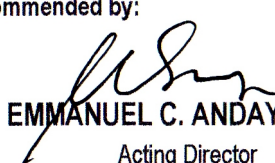


CY 2012 PHYSICAL PLAN

BED No. 2

Department: Presidential Communications Operations Office					AGENCY: National Printing Office				
KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO) / Performance	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)		CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)					REMARKS/ IMPLEMENTATION
		QUANTITY	AMOUNT	Anti Corruption, Transparent Accountable and Participatory Governance					
				KRA 1					
				1st	2nd	3rd	4th	Total	
(1)	(2)	(3)				(4)			(5)
To print, bind and distributes all government standard and accountable forms, official gazette, official ballots and public documents, development information materials and other government printing jobs.									
a. Accountable Forms	Pads	806,440	83,135,350.00	220,000	220,000	220,000	220,000	880,000	Propose procurement of additional printing machine
b. Non-Accountable Forms	Pads	20,447	2,834,378.60	3,875	3,875	3,875	3,875	15,500	Technical training for printing operators.
	Copies/Sheets	1,660,475	3,139,489.75	625,000	625,000	625,000	625,000	2,500,000	
	Books	11,052	4,198,977.50	4,125	4,125	4,125	4,125	16,500	
c. Official Gazette	Copies	20,000	2,015,641.59	5,400	5,400	5,400	5,400	21,600	Maintain efficiency of machine
d. Development Information Materials	Copies	20,400	258,812.50	250	250	250	250	1,000	
e. Special Jobs	Pads	198,946	17,274,127.91	112,500	112,500	112,500	112,500	450,000	Procurement of pre-press computer units.
	Copies/Sheets	1,385,768	2,868,810.85	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	
	Books	481	986,907.67	12	13	12	13	50	
	Booklets	0	0.00	13	12	13	12	50	
	Sets	7,434,519	17,757,023.50	875,000	875,000	875,000	875,000	3,500,000	
	Boxes	37	5,621.84	7	6	6	6	25	
	Reams	350	220,271.47	10	10	10	10	40	
Grand Total			134,695,413.18						
Prepared by:  MA. GRACIA L. ENRIQUEZ Acting Chief, PPCD									
Noted by:  BUENAVENTURA G. GONZALES, JR. Acting Budget Officer									
Recommended by:  EMMANUEL C. ANDAYA, CEO VI Acting Director									