



MFO BUDGET MATRIX

<input type="checkbox"/>	2012 Actual Obligations
<input checked="" type="checkbox"/>	2013 Current Program
<input type="checkbox"/>	2014 President's Proposal

DEPARTMENT/AGENCY: Presidential Communications Operations Office / NATIONAL PRINTING OFFICE

BUDGET ALLOCATION (P '000)																						
PAP/Code (1)	PPA/ Component Activity Statement (2)	Status (OG) (P) (T) (3)	MFO 1				MFO 2				GASS/STO/PROJECTS				Unlinked/Reformatted activity				TOTAL			
			NATIONAL PRINTING SERVICES FY 2013 Current																			
			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	Total
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)			
Non-Accountable forms Official Gazette (incl. Supplements) Development Information Materials Special Jobs (incl. Official Ballots)	works. Handles all typesetting works, monotype casting impositions, proof taking, proof reading and press proof revising.																					
2. Press operation and cutting into standard forms & binding of forms & binding of printed materials Accountable forms Non-Accountable forms Official Gazette (incl. Supplements) Development Information Materials Special Jobs (incl. Official Ballots)	<p>Photolitho & Engraving: Undertake photo-engraving, photolithography, hand engraving, designing, reproduction of drawing, etching from color half-tone process to copper zinc, print negative retouching, negative printing offset making.</p> <p>Press Operation: Undertake all printing works such as accountable forms, publications, line etching halftone and color work by letter press and offset press, handles paper cutting roller casting, color mixing and ink grinding, bronzing and embossing.</p> <p>Finishing and Binding Operation: Undertakes the binding, sewing, stitching stamping, cover, scoring, and verifying of books, pamphlet periodicals documentary weekly official gazette and government standard and accountable forms.</p>		59,716	3,574	63,290																	
																59,716	3,574			63,290	0	

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			NATIONAL PRINTING SERVICES FY 2013 Current																			
			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	Total
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)			
A. PROGRAMS																						
I. General Administration and Support																						
a. Gen. Administration & Support Services																						
1. Gen. Management and Supervision																						
MPBF																						
PGF																						
II. Support to Operations																						
a. Printing & Binding Services																						
1. Production planning and control of printing and binding services																						
Production Planning: Receives printing and binding requisition of work order, administer a system of control in work production in accordance with the plans and schedule with the required target of completion. Charge with quality evaluation and appraisal of finished products.																						
8,202 104 8,306																						
2. Maintenance & repair of printing machines																						
Maintenance & Repair Services: Assembles, mounts, overhauls, recondition and repair printing machines. Provide overall power and plumbing services.																						
8,079 728 8,807																						
III. Operations																						
a. Printing and Binding Services																						
1. Typesetting, monotyping and photoengraving services																						
Accountable forms																						
Typesetting & Monotyping: Undertake all preparation of copies and manuscript for job and tabular																						
34,125 4,093 38,218																						


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PAP/Code (1)	PPA/ Component Activity Statement (2)	Status (OG) (P) (T) (3)	MFO 1				MFO 2				GASS/STO/PROJECTS				Unlinked/Reformatted activity				TOTAL			
			NATIONAL PRINTING SERVICES FY 2013 Current				PS (8)	MOOE (9)	CO (10)	TOTAL (11)	PS (16)	MOOE (17)	CO (18)	TOTAL (19)	PS (20)	MOOE (21)	CO (22)	TOTAL (23)	PS (24)	MOOE (25)	CO (26)	Total (27)
			PS (4)	MOOE (5)	CO (6)	TOTAL (7)																
3. Storing, shipping and trucking of finished products Accountable forms Non-Accountable forms Official Gazette (incl. Supplements) Development Information Materials Special Jobs (incl. Official Ballots) Continuing Appro. (CO)	Sales and Distribution Services: Incharge with the function of hauling, storage, sales, shipping, distribution and marketing of standard and accountable forms, public documents, weekly official gazette and other printing matters needed by all sectors of the government		8,726	6,439		15,165												8,726	6,439		15,165	
TOTAL COST			147,264	18,526	0	165,790	0	0	0	0	0	0	0	0	0	0	0	147,264	18,526	0	165,790	

Prepared by:


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 Acting Budget Officer

Approved by:


EMMANUEL C. ANDAYA, CEO VI
 Acting Director