


CY 2013 PHYSICAL PLAN

BED No. 2-A

Department: Presidential Communications Operations Office					AGENCY: National Printing Office					Remarks	
KEY RESULTS AREA (KRA)	MAJOR PROGRAMS PROJECTS	DESCRIPTION OF PROGRAM/ PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 PHYSICAL TARGETS/ MILESTONES	CY 2013 QUARTERLY PHYSICAL TARGETS					
			ACTUAL Jan 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31		1st	2nd	3rd	4th		
(1)	(2)	(3)	(4)		(5)	(6)				(7)	
Transparent, accountable and participatory governance	To print, bind & distributes all government standard & accountable forms, Official Gazette, Official Ballots & Public documents, development information materials and other gov't. Printing jobs.										 Printing of official ballots & other election forms on 2013 National and Local elections
	1. Accountable Forms	Pads	683,160	216,840	900,000	225,000	225,000	225,000	225,000		
	2. Non-Accountable	Pads	9,333	8,667	18,000	4,500	4,500	4,500	4,500		
		Copies/Sheets	1,560,869	939,131	2,500,000	625,000	625,000	625,000	625,000		
		Books	9,570	6,930	16,500	4,125	4,125	4,125	4,125		
	3. Official Gazette	Copies	13,770	7,830	16,000	4,000	4,000	4,000	4,000		
	4. Development Information Materials	Copies	1,125	170	1,000	250	250	250	250		
	5. Special Jobs	Pads	2,122,560	85,000	600,000	150,000	150,000	150,000	150,000		
		Copies/Sheets	28172225	800,000	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000		
		Books	277	10	50	13	13	12	12		
		Booklets	0	50	50	13	13	12	12		
		Sets	22,373,431	1,420,000	9,050,000	2,262,500	2,262,500	2,262,500	2,262,500		
		Boxes	52	5	25	7	6	6	6		
	Reams	1,123	7	40	10	10	10	10			

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