

**Presidential Communications Operations Office
A. NATIONAL PRINTING OFFICE**

STRATEGIC OBJECTIVES

MANDATE:	Pursuant to Executive No. 285 dated July 25, 1987 and as amended by Executive order No. 378 the National Printing Office is mandated to continue to provide printing services to government agencies and instrumentalities such as: Standard & Accountable Forms, Public Documents (Official Gazette, GAA, Philippine Reports and development information materials of the Philippine Information Agency) and Printing of Official Ballots.
VISION:	For the NPO to be the printing arm of the government manned by a dynamic group of people committed towards the satisfaction of the printing needs of the National and Local Gov't as well as GOCC with established regional sales office all over the country.
MISSION:	<ul style="list-style-type: none"> • To modernize and develop ways to improve the quality of printing through modernization of printing facilities, upgrading printing equipments, work design and manpower capabilities towards clientele satisfaction. • To formulate pricing that is commensurate to the high standard of quality and service that we provide. • To support the information dissemination programs of government agencies by providing their printing requirements. • To deliver annually a substantial return of investment through sound financial management and effective cost control program. • To efficiently safeguard the security and sanctity of the Bureau's mandated functions.
KEY RESULTS AREAS:	KRA's 1 - Good Governance
SECTOR OUTCOME:	Public Information Dissemination
ORGANIZATIONAL OUTCOME:	Responsible Printing of Public Documents and Information Materials

SECTION 1: EXPENDITURE PROGRAM

(in pesos)

No./Code	GASS/STO/OPERATIONS (BY MFO)/PROJECTS	2012 Actual	2013 Current	2014	
				(P'000)	
1000000	General Administration and Support (A1a1)	65,874,946.79	32,004	16,125	
	• PS	23,139,519.00	28,416	14,329	
	• MOOE	5,291,094.87	3,588	1,796	
	• CO				
	• Misc. Personnel Benefit Fund (MPBF)	16,777,999.40			
	• Pension/Gratuity Fund PGF	5,965,812.28			
	• Unprogrammed Fund	14,700,521.24			
2000000	Support to Operations (A2a1, A2a2)	16,351,120.57	17,113		
	• PS	14,553,458.99	16,281		
	• MOOE	1,797,661.58	832		
	• CO				
3000000	Operations (A3a1,A3a2,A3a3) (For FY2014 combined STO to Operations)	101,296,834.25	116,673	68,533	
	• PS	84,081,274.06	102,567	60,836	
	• MOOE	17,215,560.19	14,106	7,697	
	• CO				
	Projects /Z				
	• PS				
	• MOOE				
	• CO				
	TOTAL AGENCY BUDGET	183,522,901.61	165,790	84,658	

STAFFING SUMMARY			
TOTAL STAFFING	2012	as of June 2013	2014
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	444	438	438

OPERATIONS BY MFO	PROPOSED 2014		
	PS	MOOE	CO TOTAL
MFO 1: National Printing Office			
a. Production, Planning and Control and Maintenance of Printing Machines			
1. Production, planning and control of printing and binding activities	4,233,000	52,000	4,285,000
2. Maintenance and repair of printing machines	4,127,000	364,000	4,491,000
b. Printing and Binding Services			
1. Typesetting, lay-out and photoengraving services	17,405,500	2,104,000	19,509,500
2. Press operation, cutting and binding of forms and printed materials	30,631,500	1,901,500	32,533,000
3. Storing, shipping and trucking of finished products	4,443,500	3,277,000	7,720,500
Total	60,840,500	7,698,500	68,539,000

SECTION 3: SPECIAL PROVISION

E.O 378 s. 2004 Section 3. In the exercise of its functions, the amount to be appropriated for the programs, projects and activities of the NPO in the General Appropriation Act (GAA) shall be limited to its income without additional financial support from the government.

(1) Revolving Fund for the Operating Requirements of the National Printing Office. The amount of Eighty Four Million Six Hundred Fifty Eight Thousand Pesos (P84,658,000) appropriated herein for the NPO shall be used to cover its operating requirements. Deficiencies thereof, as well as all of its subsequent operating requirements shall be charged against the revolving fund from the proceeds of its production and other printing activities in accordance with Section 3 of EO378, s.2004

(2) Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of Programs, Projects and Activities.

SECTION 4: PERFORMANCE INFORMATION

Key Strategies For 2014	To print, bind and distribute all Government Standard and Accountable Forms, Official Gazette, Official Ballots and Public documents, development information materials and other government printing jobs with high standard of quality and service.		
MFO / Pls			
MFO 1	2014 Proposed		
PI (1) -Number of printing services in terms of work orders	Quantity	1,335	
<i>(Printing job orders solely from government agencies; and the increase printing jobs depends on special projects/activity from OP & PCOO and from requisitioners with various specialized forms/printed materials required)</i>			
PI (2) % of Printing services completed and the accuracy for every work order;	Quality	95%	
PI (3) % for duly accomplished printing services	Timeliness	95%	