

MFO BUDGET MATRIX

	2012 Actual Obligations
	2013 Current Program
X	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 2014 Proposed (per NEP)																			
			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																						
1. Gen. Administration & Support Services																						
	a. General management and supervision	P	14,329	1,796		16,125													14,329	1,796		16,125
II. Operations																						
1. Production planning and control of and maintenance of printing machines																						
	a. Production, planning and control of printing and binding activities		4,301	52		4,353													4,301	52		4,353
	b. Maintenance and repair of printing machines		4,118	363		4,481													4,118	363		4,481
2. Printing and Binding Services																						
	a. Typesetting, monotyping and photolithographic services		17,342	2,104		19,446													17,342	2,104		19,446
	b. Press operation and cutting into standard forms & binding of forms & binding of printed materials		30,599	1,901		32,500													30,599	1,901		32,500
	c. Storing, shipping and trucking of finished products		4,476	3,277		7,753													4,476	3,277		7,753
	Accountable forms																					
	Non-Accountable forms																					
	Official Gazette (incl. Supplements)																					
	Development Information Materials																					
	Special Jobs (incl. Official Ballots)																					
TOTAL COST			75,165	9,493	0	84,658	0	0	0	0	0	0	0	0	0	0	0	0	75,165	9,493	0	84,658