



FY 2018 PHYSICAL PLAN

Department: Presidential Communications Operations Office (PCOO)
 Agency: National Printing Office
 Operating Unit: N/A
 Organization Code (UACS): 250040000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment				Physical Target (Budget Year)				Variance	Remarks		
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Part A													
I. Organizational Outcome	3101000000000000												
OO : Responsive and self-sustaining printing													
NATIONAL PRINTING PROGRAM													
Outcome Indicators													
1. Ratio of cost operating expense against revenue / income		1:1	1:1	1:1	2:2								Estimated increase of revenue income due to the special projects (Printing of Accountable Forms and Official Ballots)
2. Amount and percentage increase of revenue income		95,311,714/ 10%	31,770,571/ 10%	127,082,285/ 10%	141,202,540/ 10%	35,300,635	35,300,635	35,300,635	35,300,635	14,120,255			
3. Net income		3,863,870	39,640,394	43,504,264	48,338,072								
Output Indicators													
1. Number of printing work orders completed		1,005	465	1,470	1,350	350	350	350	350	-70			For FY 2017 and FY 2018 a decrease of 4-5% in the target work orders, from prior year (FY2016) to make it actual and attainable due to transition and modifications of the programs and activity esp. in the operations.
2. Percentage of accuracy and complete-		87%	95%	91%	95%	100%	100%	100%	100%	9%			
3. Percentage of printing work orders delivered on time		1,005	465	1,470	95%	350	350	350	350	-70			

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