

FY 2020 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year's Accomplishment (BY2019)			Physical Target (Budget Year - 2020)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Responsive and self-sustaining printing operations achieved	3101000000000000										
NATIONAL PRINTING PROGRAM											
Outcome Indicators											
1. Ratio of cost operating expense revenue / income		1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1		
2. Amount and percentage increase of revenue income		432,906,041	43,290,604	476,196,645	300,000,000/10%	75,000,000	75,000,000	75,000,000	75,000,000		
3. Net income		150,092,723	10,511,659	160,604,382	18,000,000	4,500,000	4,500,000	4,500,000	4,500,000		
Output Indicators											
1. Number of printing work orders completed		1,190	210	1,400	1,470	370	360	370	370		
2. Percentage of accuracy and completeness of printing work		100%	100%	100%	95%	95%	95%	95%	95%		
3. Percentage of printing work orders delivered on time		100%	100%	100%	95%	95%	95%	95%	95%		

Prepared By:

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