

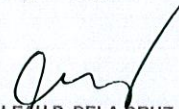
QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2023

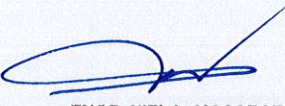
Department : Office of the Press Secretary (OPS)
Agency : National Printing Office
Operating Unit : < not applicable >
Organization Code (UACS) : 25 004 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 09/30/2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NATIONAL PRINTING PROGRAM	310100000000000												
OO : Responsive and self-sustaining printing operations achieved													
Outcome Indicators													
1. Ratio of cost operating expense against 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		P110,000,000	P110,000,000	P110,000,000	P110,000,000	P440,000,000/10%	90,994,618.84/ - 63.86%	249,920,483.88/ 127%	257,366,902.85 / 134%		598,282,005.57	268,282,005.57	Increase in expense due to the printing of the official ballots for the 2023 BSKE
3. Net income		P13,750,000	P13,750,000	P13,750,000	P13,750,000	P55,000,000	-9,698,100.00	76,615,200.20	22,887,334.55		89,804,434.75	48,554,434.75	
Output Indicators													
1. Number of printing work orders completed		370	370	370	370	1480	401	340	375		1,116	6	
2. Percentage of accuracy and completeness of printing work		95%	95%	95%	95%	95%	108%	92%	101%			0.54	
3. Percentage of printing work orders delivered on time		95%	95%	95%	95%	95%	108%	92%	101%			0.54	

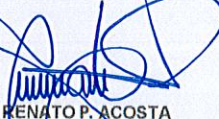
Prepared By:


LEAH P. DELA CRUZ
O/C, Financial Management Division
Date:

In coordination with:


ENGR. NIEL L. MACARAEG
Acting Chief, Production, Planning & Control Division
Date:

Approved By:


RENATO P. ACOSTA
Director IV
Date: