

FY 2025 PHYSICAL PLAN

Department : Presidential Communications Office (PCO)
Agency/Entity : National Printing Office
Operating Unit : < not applicable >
Organization Code (UACS) : 25 004 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
NATIONAL PRINTING PROGRAM	3101000000000000										
Outcome Indicator(s)											
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		961,098,268.43	320,366,089.48	1,281,464,357.91	485,100,000	121,275,000	121,275,000	121,275,000	121,275,000		
3. Net income		61,195,232.06	20,398,410.69	81,593,642.75	60,637,500	15,159,375	15,159,375	15,159,375	15,159,375		
Output Indicator(s)											
1. Number of printing work orders completed		1074	293	1367	1,450	365	395	350	320		
2. Percentage of accuracy and completeness of printing work		104%	82%	95%	95%	95%	95%	95%	95%		
3. Percentage of printing work orders delivered on time		104%	82%	95%	95%	95%	95%	95%	95%		


Prepared By:


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