

D. NATIONAL PRINTING OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>12,526</u>	<u>20,848</u>	<u>19,628</u>
General Fund	12,526	20,848	19,628
Automatic Appropriations	<u>1,133</u>	<u>1,141</u>	<u>1,365</u>
Retirement and Life Insurance Premiums	<u>1,133</u>	<u>1,141</u>	<u>1,365</u>
Total Available Appropriations	13,659	21,989	20,993
Unused Appropriations	<u>(13,659)</u>		
Unobligated Allotment	<u>(13,659)</u>		
TOTAL OBLIGATIONS	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		10,941,000	8,462,000
Regular		10,941,000	8,462,000
PS		10,941,000	8,462,000
Operations		11,048,000	12,531,000
Regular		11,048,000	12,531,000
PS		11,048,000	12,531,000
TOTAL AGENCY BUDGET		21,989,000	20,993,000
Regular		21,989,000	20,993,000
PS		21,989,000	20,993,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	323	341	341

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 19,628,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	11,485,000			11,485,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,628,000			19,628,000
National Capital Region (NCR)	19,628,000			19,628,000
TOTAL AGENCY BUDGET	19,628,000			19,628,000
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SPECIAL PROVISION(S)

1. Revolving Fund for the National Printing Office. The revolving fund constituted from income derived from the production and other printing activities of the National Printing Office (NPO) shall be used to cover its operating requirements consistent with Section 3 of E.O. No. 378, s. 2004. Disbursements shall be made in accordance with budgeting, accounting, and auditing rules and regulations.
2. Appropriations for the National Printing Office. The amount of Twenty Million Nine Hundred Ninety Three Thousand Pesos (P20,993,000) appropriated herein for Personnel Services shall be used exclusively for deficiencies in the payment of regular pay, allowances, and benefits of NPO personnel. In no case shall said amount be used for any other purpose.
3. Reporting and Posting Requirements. The NPO shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NPO's website.

The NPO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,143,000			8,143,000
100000100001000	General management and supervision	3,473,000			3,473,000
100000100002000	Administration of Personnel Benefits	4,670,000			4,670,000
Sub-total, General Administration and Support		8,143,000			8,143,000
3000000000000000	Operations	11,485,000			11,485,000
3101000000000000	NATIONAL PRINTING PROGRAM	11,485,000			11,485,000
310100100001000	Production, planning and control of printing and binding activities	976,000			976,000
310100100002000	Maintenance and repair of printing machines	763,000			763,000

310100100003000	Type setting, monotyping and photolithographic services	2,829,000	2,829,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	5,855,000	5,855,000
310100100005000	Storing, shipping and trucking of finished products	1,062,000	1,062,000
Sub-total, Operations		11,485,000	11,485,000
TOTAL NEW APPROPRIATIONS		P 19,628,000 =====	P 19,628,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		9,503	11,366
Total Permanent Positions		9,503	11,366
Other Compensation Common to All			
Personnel Economic Relief Allowance		648	682
Representation Allowance		65	62
Transportation Allowance		65	62
Clothing and Uniform Allowance		191	200
Mid-Year Bonus - Civilian		792	947
Year End Bonus		792	947
Cash Gift		136	141
Productivity Enhancement Incentive		136	141
Step Increment		24	28
Total Other Compensation Common to All		2,849	3,210
Other Benefits			
Retirement and Life Insurance Premiums		1,141	1,365
PAG-IBIG Contributions		65	68
PhilHealth Contributions		237	280
Employees Compensation Insurance Premiums		32	34
Terminal Leave		8,162	4,670
TOTAL PERSONNEL SERVICES		21,989	20,993
GRAND TOTAL		21,989	20,993

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Responsive and self-sustaining printing operations achieved

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Responsive and self-sustaining printing operations achieved		
NATIONAL PRINTING PROGRAM		
Outcome Indicator(s)		
1. Ratio of cost operating expense against revenue / income	1:1	1.02:1
2. Amount and percentage increase of revenue income	P440,000,000/10%	P1,029,500,902.31/100%
3. Net income	P55,000,000	-P13,979,562.64
Output Indicator(s)		
1. Number of printing work orders completed	1,480	1,334
2. Percentage of accuracy and completeness of printing work	95%	90%
3. Percentage of printing work orders delivered on time	95%	90%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive and self-sustaining printing operations achieved			
		P 11,048,000	P 12,531,000
NATIONAL PRINTING PROGRAM			
Outcome Indicator(s)			
1. Ratio of cost operating expense against revenue / income	1:1	1:1	1:1
2. Amount and percentage increase of revenue income	P440,000,000/10%	P572,000,000/30%	P743,600,000/30%
3. Net income	P18,000,000	P55,000,000	P55,000,000
Output Indicator(s)			
1. Number of printing work orders completed	1,480	1,480	1,495
2. Percentage of accuracy and completeness of printing work	95%	95%	95%
3. Percentage of printing work orders delivered on time	95%	95%	95%