

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
 Agency : Information and Communications Technology Office
 Operating Unit : Office of the Executive Director (Central Office)
 Organization Code (UACS) : 190060100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Sept. 30	Oct.1-Dec. 30			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Budget Year / Appropriations	0	983,523,994	302,336,000	1,285,859,994												
General Administration and Support Services/ Support to Operations/ Operations	A.01.a	983,523,994	302,336,000	1,285,859,994												
PS	100	770,683,311	198,336,000	969,019,311												
MOOE	200	212,840,683	104,000,000	316,840,683												
CO	300	0	0	0												
Automatic Appropriations	0	63,404,319	21,535,815	84,940,134												
Retirement and Life Insurance Premiums	0	63,404,319	21,535,815	84,940,134												
General Administration and Support Services/ Support to Operations/ Operations	A.01.a	63,404,319	21,535,815	84,940,134												
PS	100	63,404,319	21,535,815	84,940,134												
MOOE	200	0	0	0												
CO	300	0	0	0												
Special Purpose Fund	A3	0	0	0												

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A					653,686	155,865	173,617	154,321	169,883	653,686	0	0	0	0	0
Budget Year / Appropriations					615,069	146,213	163,965	144,669	160,222	615,069	0	0	0	0	0
General Administration and Support	100000000				130,301	31,137	34,479	30,864	33,821	130,301	0	0	0	0	0
General Management and Supervision	100010000				118,164	28,221	31,285	27,974	30,684	118,164	0	0	0	0	0
PS	1				70,916	16,413	19,476	16,164	18,863	70,916	0	0	0	0	0
MOOE	2				47,248	11,808	11,809	11,810	11,821	47,248	0	0	0	0	0
CO	100020000				12,137	2,916	3,194	2,890	3,137	12,137	0	0	0	0	0
PS	1				5,694	1,309	1,584	1,281	1,520	5,694	0	0	0	0	0
MOOE	2				6,443	1,607	1,610	1,609	1,617	6,443	0	0	0	0	0
Support to Operations	200000000				197,381	45,582	54,389	44,849	52,561	197,381	0	0	0	0	0
Electronic Data Management	200010000				197,381	45,582	54,389	44,849	52,561	197,381	0	0	0	0	0
Data Processing	200010001				11,084	2,578	3,049	2,530	2,927	11,084	0	0	0	0	0
PS	1				9,961	2,303	2,768	2,249	2,641	9,961	0	0	0	0	0
MOOE	2				1,123	275	281	281	286	1,123	0	0	0	0	0
Systems Development	200010002				186,297	43,004	51,340	42,319	49,634	186,297	0	0	0	0	0
PS	1				185,179	42,728	51,061	42,040	49,350	185,179	0	0	0	0	0
MOOE	2				1,118	276	279	279	284	1,118	0	0	0	0	0

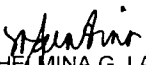
Operations	300000000				287,387	69,494	75,097	68,956	73,840	287,387	0	0	0	0	0
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	301000000				41,978	9,992	11,188	9,881	10,917	41,978	0	0	0	0	0
Development of Information and Communication Technology Policies, Standards, Plans and Programs	301010000				41,978	9,992	11,188	9,881	10,917	41,978	0	0	0	0	0
Promotion of technical assistance in the formulation of government technology plans and policies	301010001				33,560	7,894	9,084	7,778	8,804	33,560	0	0	0	0	0
PS	1				25,130	5,794	6,978	5,672	6,686	25,130	0	0	0	0	0
MOOE	2				8,430	2,100	2,106	2,106	2,118	8,430	0	0	0	0	0
Promotion of Information Technology in Local Government	301010002				8,418	2,098	2,104	2,103	2,113	8,418	0	0	0	0	0
MOOE	2				8,418	2,098	2,104	2,103	2,113	8,418	0	0	0	0	0
MFO 2: TECHNICAL ADVISORY SERVICES	302000000				197,072	47,704	51,436	47,344	50,588	197,072	0	0	0	0	0
ICT Management and Infrastructure Advisory and Services	302010000				138,262	33,007	36,739	32,647	35,869	138,262	0	0	0	0	0
PS	1				79,455	18,311	22,043	17,951	21,150	79,455	0	0	0	0	0
MOOE	2				58,807	14,696	14,696	14,696	14,719	58,807	0	0	0	0	0
Formulation, coordination and evaluation of ICTO plans, programs and services	302020000				58,810	14,697	14,697	14,697	14,719	58,810	0	0	0	0	0
MOOE	2				58,810	14,697	14,697	14,697	14,719	58,810	0	0	0	0	0

MFO 3: ICT TRAINING SERVICES	303000000				48,337	11,798	12,473	11,731	12,335	48,337	0	0	0	0	0
Information and Communication Technology Literacy Program and Manpower Development	303010000				48,337	11,798	12,473	11,731	12,335	48,337	0	0	0	0	0
Provision of technical assistance in the professionalization of Information Technology Personnel	303010001				31,533	7,602	8,277	7,535	8,119	31,533	0	0	0	0	0
PS	1				14,732	3,403	4,076	3,335	3,918	14,732	0	0	0	0	0
MOOE	2				16,801	4,199	4,201	4,200	4,201	16,801	0	0	0	0	0
Development and conduct of information technology education and training programs	303010002				16,804	4,196	4,196	4,196	4,216	16,804	0	0	0	0	0
MOOE	2				16,804	4,196	4,196	4,196	4,216	16,804	0	0	0	0	0
Automatic Appropriations					38,617	9,652	9,652	9,652	9,661	38,617	0	0	0	0	0
Retirement and Life Insurance Premiums					38,617	9,652	9,652	9,652	9,661	38,617	0	0	0	0	0
General Administration and Support	100000000				7,621	1,905	1,905	1,905	1,906	7,621	0	0	0	0	0
General Management and Supervision	100010000				7,065	1,766	1,766	1,766	1,767	7,065	0	0	0	0	0
PS	1				7,065	1,766	1,766	1,766	1,767	7,065	0	0	0	0	0
Staff Human Resource Development	100020000				556	139	139	139	139	556	0	0	0	0	0
PS	1				556	139	139	139	139	556	0	0	0	0	0
Support to Operations	200000000				19,279	4,819	4,819	4,819	4,822	19,279	0	0	0	0	0
Electronic Data Management	200010000				19,279	4,819	4,819	4,819	4,822	19,279	0	0	0	0	0
Data Processing	200010001				990	247	247	247	249	990	0	0	0	0	0
PS	1				990	247	247	247	249	990	0	0	0	0	0
Systems Development	200010002				18,289	4,572	4,572	4,572	4,573	18,289	0	0	0	0	0
PS	1				18,289	4,572	4,572	4,572	4,573	18,289	0	0	0	0	0

Operations	300000000				11,717	2,928	2,928	2,928	2,933	11,717	0	0	0	0	0
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	301000000				2,450	612	612	612	614	2,450	0	0	0	0	0
Development of Information and Communication Technology Policies, Standards, Plans and Programs	301010000				2,450	612	612	612	614	2,450	0	0	0	0	0
Promotion of technical assistance in the formulation of government technology plans and policies	301010001				2,450	612	612	612	614	2,450	0	0	0	0	0
PS	1				2,450	612	612	612	614	2,450	0	0	0	0	0
MFO 2: TECHNICAL ADVISORY SERVICES	302000000				7,842	1,960	1,960	1,960	1,962	7,842	0	0	0	0	0
ICT Management and Infrastructure Advisory and Services	302010000				7,842	1,960	1,960	1,960	1,962	7,842	0	0	0	0	0
PS	1				7,842	1,960	1,960	1,960	1,962	7,842	0	0	0	0	0
MFO 3: ICT TRAINING SERVICES	303000000				1,425	356	356	356	357	1,425	0	0	0	0	0
Information and Communication Technology Literacy Program and Manpower Development	303010000				1,425	356	356	356	357	1,425	0	0	0	0	0
Provision of technical assistance in the professionalization of Information Technology Personnel	303010001				1,425	356	356	356	357	1,425	0	0	0	0	0
PS	1				1,425	356	356	356	357	1,425	0	0	0	0	0

Part B															
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH					299104	72422	78025	71884	76773	299104	0	0	0	0	0
Operations					299104	72422	78025	71884	76773	299104	0	0	0	0	0
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES					44428	10604	11800	10493	11531	44428	0	0	0	0	0
Promotion of technical assistance in the formulation of government technology plans and policies					36010	8506	9696	8390	9418	36010	0	0	0	0	0
Promotion of Information Technology in Local Government					8418	2098	2104	2103	2113	8418	0	0	0	0	0
MFO 2: TECHNICAL ADVISORY SERVICES					204914	49664	53396	49304	52550	204914	0	0	0	0	0
ICT Management and Infrastructure Advisory and Services					146104	34967	38699	34607	37831	146104	0	0	0	0	0
Formulation, coordination and evaluation of ICTO plans, programs and services					58810	14697	14697	14697	14719	58810	0	0	0	0	0
MFO 3: ICT TRAINING SERVICES					49762	12154	12829	12087	12692	49762	0	0	0	0	0
Provision of technical assistance in the professionalization of Information Technology Personnel					32958	7958	8633	7891	8476	32958	0	0	0	0	0
Development and conduct of information technology education and training programs					16804	4196	4196	4196	4216	16804	0	0	0	0	0


Prepared By:

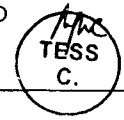

WILHELMINA G. LAMBINO
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 Planning Officer
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LOUIS NAPOLEON C. CASAMBRE
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