

Republic of the Philippines

Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City, 1100 **Tel. Nos. (632) 929-66-26 to 29 • (632) 929-62-52**929-66-20 • 929-66-33 to 35 • 929-70-41 to 43 • 988-3367

MEMORANDUM

FOR

The Undersecretary

Policy, Planning and International Affairs

The Undersecretary

Administration, Finance, Human Resource, Information Systems, Legal, Legislative Affairs

and Anti-Corruption

FROM

The OIC, Assistant Secretary

Financial Management and Information Systems

SUBJECT

SUBMISSION OF WORK AND FINANCIAL PLAN FY 2018

DATE

November 22, 2017

Attached is the 2018 WFP of Knowledge and Information Systems Service (A.02.a Data Management) for your comments/approval

BRESILDAM. GERVACIO

KISS-Central Office				14					FY 2018 Physical Performance/Target						FY 2018 Fina	ncial Perforn	cial Performance/Targets		
Program/Project/Activity	Unit Cost (P)	MFO		Performance Indicator	Province Municipality	FY 2018					00 04		Exp.	Q1	Q2	Q3	Q4	Total	
			OVI				lishment	Q1	Q2 Estimate	Q3 Estimate	Estimate	Total	Class	Actual	Estimate	Estimate	Estimate		$\overline{}$
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Physical	Financial	Actual	Estimate	Estimate	Esumato		PS			100 100	186,103	126,85	1,407
A.02.a Data Management Systems													MOE	126,293,098	186,103	186,103	100,103	291,95	
Development and Maintenance													CO	291,953,325	-	-		418,80	
		_	-										TOTAL					181,75	53,325
1 5		_	-					-					1					11,40	00,000
1. Procurement of ICT Equipment			-																00,000
Central Office	10.000	_	-					75	-			75	CO	3,000,000			-		000,000
Desktop Computers	40,000		-			_		210				210	CO	8,400,000		-		32.7	89,815
Laptop Computers	40,000	_	-					210						The same		-		17,9	20,000
Regional Offices	10.000	-	-			-	-	448				448	CO	17,920,000			-	13,6	000,000
Desktop Computers	40,000		-			-		340	-	_		340	CO	13,600,000			-	1,2	69,815
Laptop Computers	40,000		-				-	17	-		-	17	CO	1,269,815		-		42.1	156,820
Digital CCTV	74,695	-	-	-			_	17		-						-			280,000
PENROs	10.000	-	-				-	F22				532	CO	21,280,000		-	-	15.2	200,000
Desktop Computers	40,000	_	-			-	-	532				380	CO	15,200,000					676,820
Laptop Computers	40,000		-		-	-	-	380	-	-		76	CO	5,676,820		-	-		406,690
Digital CCTV	74,695		-			-		76	-	-		1					-		800,000
CENROs	10.655		-		-	-	-	1420	-		-	1420	co	56,800,000			-		000,000
Desktop Computers	40,000		-	-	-	-	-	700	-	-	-	700	CO	28,000,000		-	-		606,690
Laptop Computers	40,000						-		-	-	-	142	CO	10,606,690			_		,620,000
Digital CCTV	74,695							142	-	-	-	142	CO	15,620,000					
Network Security Appliance	110,000		_			-	-	142				1.42	-						,200,000
2. ICT Software												-		8,265,000				8	,265,000
Productivity Software(Central Office)	14,500							570				570	co	22,881,000					,881,000
Productivity Software(Regional Office)	14,500							1578				1578		17,690,000					,690,000
Productivity Software(PENROs)	14,500			1				1220		-		1220		61,364,000				61	,364,000
Productivity Software(CENROs)	14,500							4232				4232	CO	61,364,000				-	
	11,000							_	_	-		-						52	2,500,000
3. Primary and Secondary Internet										1							_		3,500,00
Subscription		_	-					-	-	-	-	2	MOE	3,500,00			_		
Central Office Internet Subscription	1,750,000		-				-	2		-	_			10,000,00			1	12	2,000,00
Regional Offices, Research Centers,								1		1		1	MOE	12,000,00	0			1	2,000,00
ENRA	12,000,000	_	-			-	-	-	-	-	-	1	MOE	12,000,00	0		_		5,000,00
PENROs and CENROs	12,000,000					-	-	1	-	-	-	1			0				010001
LAMS (ROs, PENROs, CENROs)	25,000,000		-			-		1				_	-						
4. Subscription/Hardware															-				3,607,00
Maintenance														2,500,00	0				2,500,00
MPLS/IPVPN Subscription (Central Office	2,500,000		1					1				1							1,500,00
ISDN Subscription (Central Office)	1,500,000		1					1				1							7,500,0
Cloud Hosting	7,500,000		1					1				1							1,267,0
Network Monitoring Software Subscription	1,267,000	-	1					1				1							3,200,0
Firewall Subscription	3,200,000		1			1		1				1							248,0
Inrow Cooling	248,000		1					1				1							246,0
PACU	246,000	1	1					1				1		1100					146,0
UPS	146,000		1					1	1			1		-					12,000,0
Regional Offices ICT Maintenance	2,000,000		-					16				1							10,000,0
Network Infrastructure Maintenance	10,000,000	-	-					1				1	-	1010000					5,000,
Additional Hardware Maintenance	5,000,000	-	1					1				1		2 2 2 2 2				-	9,999,
Lease Network Printer	117,647		1					85				8	5 M O	9,999,9	9.0				744,
	117,047		=			-									0.5	200 2	5,290 25	5,290	101
5. Hiring of Contractuals		-	-		-	-	_	1	1	1	1		4 MO	E 25,2	.00	,200		6,514	186
Computer Programmer	25,290	-	-	1		-	_	2	2	2	_	_	8 MC	E 46,5	71-4			8,488	153
Information Technology Specialist	23,257		-			-	_	2	2	2		_	8 MC		100			1,636	126
Network Specialist/PC Technician	19,244	-				-		2	2	2	_	_	8 MC		000	1,000		4,175	176
Computer Maintenance Technician	15,818							3	3	3	3		12 MC	DE 44,	175 4	4,175	4,170		~

Prepared by:

Recommended by:

Approved by:

ELIZAR S. CANTUBA Network Infrastracture Management Div. BRESILDA M. GERVACIO OIC, Assistant Secretary Financial Management and Information Systems

ATTY. JONAS R. LEONES (CESO I) Undersecretary Policy, Planning and International Affairs

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