



**Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA Region**

MEMORANDUM

FOR : The Undersecretary for Policy, Planning and International Affairs
ATT'N : The OIC Director, Policy and Planning Service
FROM : The Regional Executive Director
SUBJECT : **SUBMISSION OF THE FY 2022 WORK AND FINANCIAL PLAN FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE (CENTRAL-BASED OFFICE FUND) AMOUNTING TO PhP2,000,000**

Respectfully submitted is the FY 2022 Work and Financial Plan (WFP) of Data Management including Systems Development and Maintenance amounting to Two Million (PhP2,000,000.00) per verbal instruction of Mrs. Nizethal Aducal Matias of Knowledge and Information Systems Service - Network Infrastructure Management Division (KISS-NIMD).

For your information and consideration.


MARIA LOURDES G. FERRER, CESO III
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
Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
Central Office Based Fund
(In Thousand Pesos)

Agency/Bureau: DENR REGION MIMAROPA

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance / Targets					Exp. Class	FY 2022 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			REGIONAL TOTAL								MOOE	150	1,500	200	150	2,000
Data Management including Systems																
Development and Maintenance			Regional Office										530			530
			PROV'L TOTAL									150	970	200	150	1,470
			Marinduque									30	130	40	30	230
			Occidental Mdo									35	155	45	35	270
			Oriental Mdo									35	215	45	35	330
			Palawan										420	10		430
			Romblon									50	50	60	50	210
1. Management and			REGIONAL TOTAL								MOOE	150	1,500	150	150	1,950
maintenance of ICT																
equipment, Safety and			Regional Office										530			530
security systems, Local			PROV'L TOTAL									150	970	150	150	1,420
Area Network, VOIP,																
Internet connectivity and			Marinduque									30	130	30	30	220
other ICT resources and			Occidental Mdo									35	155	35	35	260
facilities			Oriental Mdo									35	215	35	35	320
			Palawan										420			420
			Romblon									50	50	50	50	200
a. Internet Connectivity		Internet connectivity subscribed (no.)	PROV'L TOTAL								MOOE	150	150	150	150	600
Subscription																
			Marinduque			1	1	1	1	1		30	30	30	30	120
			Occidental Mdo			1	1	1	1	1		35	35	35	35	140
			Oriental Mdo			1	1	1	1	1		35	35	35	35	140
			Palawan													
			Romblon			1	1	1	1	1		50	50	50	50	200
b. Repair and		ICT facilities/network infrastructure/	REGIONAL TOTAL			12	86	12	12	86	MOOE		1,350			1,350
maintenance of ICT		equipment repaired and maintained (no.)														
facilities			Regional Office										530			530
- LAN, Server		- MS Windows OS License					40			40			240			240
Room, CCTV,		- Network Access Point					8			8			118			118
etc.)		- UTP Cable Cat 6					3			3			22			22



PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance / Targets					Exp. Class	FY 2022 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		- Hard drive, 8TB					5			5			70			70
		- Memory SODIMM DDR4 2666Mhz, 16GB					10			10			48			48
		- Ram LODIMM 8GB SINGLE DDR4 2666MHZ					1			1			3			3
		- Processor					1			1			6			6
		- MID ATX Case					1			1			2			2
		- Keyboard Mouse Combo					3			3			3			3
		- Printer					2			2			18			18
			PROV'L TOTAL			12	12	12	12	12			820			820
			Marinduque			1	1	1	1	1			100			100
			Occidental Mdo			1	1	1	1	1			120			120
			Oriental Mdo			3	3	3	3	3			180			180
			Palawan			7	7	7	7	7			420			420
			Romblon													
2. Statistical Activities Conducted		Statistical activities conducted for NSM (no.)	PROV'L TOTAL					15		15	MOOE			50		50
		- ENR Statistical Profile updated, packaged and published (no.)	Marinduque					1		1				10		10
		- Tarpaulins/ streamers prepared and displayed throughout the month of October	Occidental Mdo					3		3				10		10
			Oriental Mdo					3		3				10		10
			Palawan					7		7				10		10
			Romblon					1		1				10		10

Prepared by:


MARILYN R. LIMPAD
Chief, Planning and Management Division



RUBY C. BAUTISTA
Chief, Finance Division

Recommending Approval:


MARIA LOURDES G. FERRER, CESO III
Regional Executive Director


Approved:

ATTY. JONAS R. LEONES
Undersecretary for Policy, Planning
and International Affairs

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information
Systems, and Climate Change

Reviewed by:

ANGIELITA GAERLAN
Central Office Budget Officer

GIAN RENZO F. TOLEDO
Central Planning Officer



Re: MIMAROPA Region WFP FY 2022-COBF-2M- Data Management including Systems Development

1 message

Network Infrastructure Management Division

<nimd+noreply@denr.gov.ph>

To: mimaroparegion@denr.gov.ph

Fri, Jan 14, 2022 at 8:03

PM

Sir/Mam,

Thanks so much for reaching out! This auto-reply is just to let you know...

We received your email and will get back to you with a response as soon as possible. During Office Hours. Evenings, holidays and weekends may take us a little bit longer.

If you have issue, request or incident regarding IT services that we provide, check out our IT service desk Page <https://itservicedesk.denr.gov.ph> and submit a ticket.

If you have any additional information that you think will help us to assist you, please feel free to reply to this email.

Thank you and take care.

Regards,

NIMD IT Service Desk
Knowledge and Information Systems Service
Department of Environment and Natural Resources

MIMAROPA Region WFP FY 2022-COBF-2M- Data Management including Systems Development

1 message

DENR Mimaropa Region <mimaroparegion@denr.gov.ph>

Fri, Jan 14, 2022 at 8:02 PM

To: ppdpso@yahoo.com

Cc: KISS Network Infrastructure Management Division <nimd@denr.gov.ph>, KISS Office of the Director <kiss@denr.gov.ph>, Nizethal Aducal-Matias <nladucal@denr.gov.ph>

Respectfully submitted is the FY 2022 Work and Financial Plan (WFP) of Data Management including Systems Development and Maintenance amounting to Two Million (PhP2,000,000.00) per verbal instruction of Mrs. Nizethal Aducal Matias of Knowledge and Information Systems Service - Network Infrastructure Management Division (KISS-NIMD).

For your information and consideration.

Please acknowledge upon receipt . Thank you

Liza
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MIMAROPA Region WFP FY 2022 - 2M - COBF-Data Management.pdf

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