

#### **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 LOVEDES G. FERRER, CESO III

ARD MS/PMD/RICTu

Email: <a href="minimaroparegion@denr.gov.ph">minimaroparegion@denr.gov.ph</a> Website: <a href="minimaropa.denr.gov.ph/">http://minimaropa.denr.gov.ph/</a>

# Department of Environment and Natural Resources FY 2022 Physical and Financial Plan Central Office Based Fund (In Thousand Pesos)

Agency/Bureau: DENR REGION MIMAROPA

## PROJECT Cost PENTOMANCE INDICATIONS   Physical Pinton   Physica	PROGRAM / ACTIVITY /PROJECT	Unit	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance / Targets				rgets	Exp.	FY 2022 Financial Performance/Targets				
Estimate							Q1	Q2	Q3	Q4			Q1	Q2	Q3		
Including Systems					Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL		Estimate	Estimate	Estimate		TOTAL
Including Systems	Data Management			REGIONAL TOTAL								MOOF	150	1.500	200	150	2,00
Development and   Regional Office				INZOIOTALZ TOTALZ										:			
Maintenance         Maintenance         Maintenance         PROVL TOTAL         Maintenance				Regional Office										530			530
Marinduque   Mar				PROV'I TOTAL									150		200	150	1,47
Cocidental Mode				111012101712									100	0.0	200	100	1,11
Oriental Mido   Palawan   Store   St																	
Palawan Romblon   Regional Office   Regional O				Occidental Mdo									35	155	45	35	27
Nanagement and maintenance of ICT   Regional Office   Solution				Oriental Mdo									35	215	45	35	33
1. Management and maintenance of ICT equipment, Safety and security systems, Local Area Network, VOIP, Internet connectivity and other ICT resources and facilities Oriental Mido Falawan Namintenance of ICT (All Internet Connectivity Subscribed (no.) PROV'L TOTAL (All Internet Connectivity Subscription Namintenance of ICT (All Internet Connectivity Subscription Nam														420	10		43
Maintenance of ICT				Romblon									50	50	60	50	21
maintenance of ICT																	
Regional Office   Regional O				REGIONAL TOTAL								MOOE	150	1,500	150	150	1,95
Security systems, Local   PROVL TOTAL   PROVL TOTAL   Security systems, Local   Area Network, VOIP,   Security systems, Local   Area Network, VOIP,   Security systems, Local   PROVL TOTAL   Security systems, Local   Security systems,				5										=00			=-
Area Network, VOIP.  Internet connectivity and				Regional Office									450		450	450	53
Internet connectivity and other ICT resources and other ICT resources and other ICT resources and official Mole of the ICT resources				PROVIL TOTAL									150	970	150	150	1,42
Occidental Mdo														400			
Facilities														130	30	30	
Palawan   Pala																	26
Romblon   Regional Office   Romblon   Romblo	facilities												35		35	35	
a. Internet Connectivity  Internet connectivity subscribed (no.)  PROV'L TOTAL  MOOE  150  150  150  150  150  150  150  15																	42
Subscription         Marinduque         1         1         1         1         1         1         30				Rombion									50	50	50	50	20
Subscription         Marinduque         1         1         1         1         1         1         30	a. Internet Connectivity		Internet connectivity subscribed (no.)	PROV'L TOTAL								MOOE	150	150	150	150	60
Marinduque																	
Occidental Mdo	•			Marinduque			1	1	1	1	1		30	30	30	30	12
Palawan   Pala							1	1	1	1	1						14
Romblon   Romblon   Romblon   Romblon   Romblon   Regional Office   Regional Offic				Oriental Mdo			1	1	1	1	1		35	35	35	35	14
b. Repair and maintenance of ICT maintenance of ICT equipment repaired and maintained (no.)         REGIONAL TOTAL         12         86         12         12         86 MOOE         1,350           Facilities         Regional Office         Teach of the company of				Palawan													
maintenance of ICT         equipment repaired and maintained (no.)         Regional Office         Segional Office<				Romblon			1	1	1	1	1		50	50	50	50	20
maintenance of ICT         equipment repaired and maintained (no.)         Regional Office         530           facilities         - MS Windows OS License         40         40         240           Room, CCTV,         - Network Access Point         8         8         118	h Papair and		ICT facilities /network infractruature/	DECIONAL TOTAL			10	06	10	10	0.0	MOOF		1 250			1,35
facilities         Regional Office         530		-		REGIONAL TOTAL			12	. 00	12	12	86	INIOUE		1,350			1,33
- LAN, Server         - MS Windows OS License         40         40         240         5           Room, CCTV,         - Network Access Point         8         8         118         118		+	equipment repaired and maintained (no.)	Regional Office				+						520			53
Room, CCTV,         - Network Access Point         8         8         118 </td <td></td> <td>+</td> <td>- MC Windows OC License</td> <td>Regional Office</td> <td></td> <td></td> <td>-</td> <td>40</td> <td></td> <td>-</td> <td>40</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>24</td>		+	- MC Windows OC License	Regional Office			-	40		-	40	1					24
		+							+								11
etc.) - UTP Cable Cat 6   3   3   22																	2

PROGRAM / ACTIVITY /PROJECT	Unit	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance / Targets					Ехр.	FY 2022 Financial Performance/Targets				
	cost			Dhysical	- Einamaial	Q1	Q2	Q3	Q4	TOTAL	Class	Q1	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate				TOTAL
							_			_						
		- 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
																<u> </u>
			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													
Statistical Activities		Statistical activities conducted for NSM (no.)	PROV'L TOTAL					15		15	MOOE			50		50
Conducted		- ENR Statistical Profile updated,											i	i — - — - —	``	ſ
		packaged and published (no.)	Marinduque					1		1				10		10
		- Tarpaulins/ streamers prepared and	Occidental Mdo					3		3				10		10
		displayed throughout the month of	Oriental Mdo					3		3				10		10
		October	Palawan					7		7				10		10
			Romblon					1		1				10		10
-																

Prepared by:

Chief, Planking 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**

Fri, Jan 14, 2022 at 8:03 PM

<nimd+noreply@denr.gov.ph>

To: mimaroparegion@denr.gov.ph

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: ppdppso@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 ICT Focal

