



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

MEMORANDUM

FOR : **The OIC Director**
Policy and Planning Service

FROM : **The Director**
Knowledge and Information Systems Service

SUBJECT : **SUBMITTED CO-BASED FY 2023 WORK AND FINANCIAL PLAN
UNDER DATA MANAGEMENT INCLUDING SYSTEMS
DEVELOPMENT AND MAINTENANCE OF DENR MIMAROPA**

DATE : **18 APR 2023**

DENR MIMAROPA RECORDS SECTION	
RECEIVED	
MAY 05 2023	
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BY: _____	DATES NO. _____
TIME: _____	_____

This is in connection with the Memorandum from the DENR MIMAROPA Regional Executive Director dated April 3, 2023 re: CY 2023 CO-Based Work and Financial Plan (WFP) for Data Management including Information Systems Development and Maintenance.

Upon review and evaluation of this office, the programs, activities and projects included in their WFP are in line with the purpose of the funds set in the FY 2023 Operational Planning Guidelines. These programs, activities and projects includes implementation of applicable information systems, subscription of internet service, the regular maintenance of ICT facility and equipment including safety and security system, and activities related to statistical data. Further, SPMS activities relative to ICT such as 90% uptime of Network Infrastructure and 100% of Technical Assistance provided was already included in the Regional Office regular funds.

In this regard, we would like to recommend for the approval of the FY 2023 Work and Financial Plan of DENR MIMAROPA.

For your information and consideration.


MARIA ELENA A. MORALLOS MANILA

Cc: **The Director**
Financial Management Service

The Regional Executive Director
DENR MIMAROPA



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

MEMORANDUM

FOR : **ATTY. JONAS R. LEONES, CESO I**
Undersecretary for Policy, Planning and International Affairs

ATTENTION : **CHERYL LOISE T. LEAL**
OIC Director, Policy and Planning Service

FROM : **THE REGIONAL EXECUTIVE DIRECTOR**

SUBJECT : **SUBMISSION OF THE FY2023 WORK AND FINANCIAL PLAN FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND AMOUNTING TO PHP2,500,000.00**

DATE : **APR 03 2023**

Respectfully submitting the attached FY2023 Work and Financial Plan for the P/A/P Data Management Including Systems Development and Maintenance in the amount of Php 2,500,000.00.

Said submission is pursuant to the Operational Guidelines of the Preparation of FY2023 WFP which provides for the allocation to each Regional office an amount of Php2,500,000.00 under Central Office-Based Fund to cover the implementation of applicable information systems, and network infrastructure including safety and security facilities.

For your favorable consideration, please.


LORMELYN E. CLAUDIO, CESO IV



Doc ID: 105176



Department of Environment and Natural Resources
 FY 2023 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 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Data Management			REGIONAL TOTAL								MOOE		553	1,659	288	2,500	
Including Systems Development and Maintenance			Regional Office PROVL TOTAL										494	74	63	631	
			Marinduque										59	1,585	225	1,869	
			Occidental Mdo										10	215	45	270	
			Oriental Mdo										12	255	45	312	
			Palawan										12	255	45	312	
			Romblon										15	645	45	705	
			REGIONAL TOTAL										10	215	45	270	
1. Network Infrastructure Maintenance			Regional Office PROVL TOTAL								MOOE		459	1,215		1,674	
			Marinduque										459			459	
			Occidental Mdo										1,215			1,215	
			Oriental Mdo										105			105	
			Palawan										210			210	
			Romblon										210			210	
			REGIONAL TOTAL										520			520	
a. Acquisition of internet connectivity subscription		Internet connectivity subscription acquired (no.)	PROVL TOTAL								MOOE		340			340	
			Occidental Mdo										100			100	
			Palawan										170			170	
			Romblon										70			70	
b. Repair and maintenance of ICT equipment and network infrastructure		ICT facilities/network infrastructure/ equipment repaired and maintained (no.)	REGIONAL TOTAL			13	150	13	13	150	MOOE		459	875		1,334	
		- Procurement of the following:	Regional Office										459			459	
		- POE Switch											94			94	
		- UPS											40			40	
		- Monitor											45			45	
		- Static mat											6			6	
		- VGA cable (25ft)											2			2	
		- Powersupply (PSU)											3			3	

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		- Case - Displayport cable (2m) - HDMI cable (2m) - HDMI cable (25ft) - MS Office - Wifi dongle 5G - Flash drive, 32GB - Mouse and keyboard - Extension Wire - SSD 480GB - Laptop				1				1		4				4	
						4				4		2				2	
						4				4		2				2	
						2				2		3				3	
						15				15		78				78	
						25				25		38				38	
						19				19		19				19	
						5				5		3				3	
						4				4		6				6	
						26				26		65				65	
						1				1		49				49	
		PROVL TOTAL				13	13	13	13	13			875			875	
		Marinduque				1	1	1	1	1			105			105	
		Occidental Mdo				1	1	1	1	1			110			110	
		Oriental Mdo				3	3	3	3	3			210			210	
		Palawan				7	7	7	7	7			350			350	
		Romblon				1	1	1	1	1			100			100	
2. Statistical Activities Conducted		Regional Office									MOOE		20	21		41	
		Training on Basic Statistics attended	Regional Office					2			1 MOOE			21		21	
		Client Satisfaction Survey	Regional Office					2			MOOE		20			20	
3. Maintenance and Updating of Information Systems	100% information systems and databases maintained and updated	REG'L TOTAL									MOOE			145		145	
		Reg'l Office															
		PROVL TOTAL															
		Marinduque											65			65	
		Palawan											80			80	
4. Coordination/ linkages/ attendance to learning events/ Workshop on ICT & other Statistical concerns	Training/Workshop/Meeting on ICT and other Statistical concerns attended (no.)	REG'L TOTAL									MOOE		74	10	84		
		Reg'l Office											15	10	25		
		PROVL TOTAL											59		59		
		Marinduque											10			10	
		Occidental Mdo											12			12	
		Oriental Mdo											12			12	
		Palawan											15			15	
		Romblon											10			10	

PROGRAM / ACTIVITY / PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
5. Hiring of IT Personnel			REG'L TOTAL			6	6	6	6	MOOE			278	278	556		
			Reg'l Office			1	1	1					53	53	106		
			PROV'L TOTAL			5	5	5					225	225	450		
			Marinduque			1	1	1					45	45	90		
			Occidental Mdo			1	1	1					45	45	90		
			Oriental Mdo			1	1	1					45	45	90		
			Palawan			1	1	1					45	45	90		
			Romblon			1	1	1					45	45	90		

Prepared by:


JONAS PAOLO M. SALUDO
OIC-Chief, Planning and Management Division

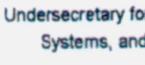

RUBY C. BAUTISTA
Chief, Finance Division

Recommending Approval:


LORMELYN E. CLAUDIO, CESO IV
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:


NATHANIEL FRANCO
Central Office Budget Officer


LARIZA S. RAMOS
Central Planning Officer



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
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Document No: DENRCO - PPS PPD-2023-000110 **Print Date:** Tuesday, April 11, 2023
Sender: Leal, Cheryl Loise T.
Address: PPS - Office of the Director
Visayas Avenue Diliman Quezon City
Subject: MEMO DTD 04/11/2023 FY 2023 WFP FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE UNDER COBF OF MIMAROPA
Addressee(s): KISS - Office of the Director (DENRCO - KISS OD)
CC Addressee(s):
Date/Time Received: 04/11/2023 01:24:00 PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	04/11/2023 01:19:54 PM	DENRCO - PPS PPD		

odpprto 4/11/23 110 4/12/23 8:00 AM

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NMWD

Mr. Wig. Kirby Malnato Ph.

Thank you.

4/11/2023

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KISS OD 316 - 621



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City 1100
Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028
E-mail: web@denr.gov.ph / Website: <http://www.denr.gov.ph>

MEMORANDUM

FOR : **The Director**
Knowledge and Information Systems Service

FROM : **The OIC-Director**
Policy and Planning Service

SUBJECT : **FY 2023 WORK AND FINANCIAL PLAN FOR DATA
MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND
MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND
DENR MIMAROPA REGION**

DATE : **12 APR 2023**

This refers to the submitted FY 2023 Work and Financial Plan of DENR MIMAROPA for Data Management including Systems Development and Maintenance under COBF amounting **TWO MILLION FIVE HUNDRED THOUSAND PESOS (PhP2,500,000)**.

The amount shall cover activities such as internet connectivity subscription, repair and maintenance of ICT equipment and network infrastructure, attendance to trainings and meetings, and maintenance of information systems and databases. The request is pursuant to FY 2023 Operational Planning Guidelines which requires clearance from the KISS Director.

In view hereof, we are forwarding the WFP for your review and evaluation. Kindly forward your inputs to this Office which shall serve as our basis in the final evaluation and endorsement of the WFP.

For appropriate action, please.


CHERYL LOISE T. LEAL



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City 1100
Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028
E-mail: web@denr.gov.ph / Website: <http://www.denr.gov.ph>

MEMORANDUM

FOR : **The Director**
Knowledge and Information Systems Service

FROM : **The OIC-Director**
Policy and Planning Service

SUBJECT : **FY 2023 WORK AND FINANCIAL PLAN FOR DATA
MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND
MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND
DENR MIMAROPA REGION**

DATE : **12 APR 2023**

This refers to the submitted FY 2023 Work and Financial Plan of DENR MIMAROPA for Data Management including Systems Development and Maintenance under COBF amounting **TWO MILLION FIVE HUNDRED THOUSAND PESOS (PhP2,500,000)**.

The amount shall cover activities such as internet connectivity subscription, repair and maintenance of ICT equipment and network infrastructure, attendance to trainings and meetings, and maintenance of information systems and databases. The request is pursuant to FY 2023 Operational Planning Guidelines which requires clearance from the KISS Director.

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For appropriate action, please.

CHERYL LOISE T. LEAL

Mo 4/11/23 #112



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

MEMORANDUM

FOR : ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and International Affairs

ATTENTION : CHERYL LOISE T. LEAL
OIC Director, Policy and Planning Service

FROM : THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT : SUBMISSION OF THE FY2023 WORK AND FINANCIAL PLAN FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND AMOUNTING TO PHP2,500,000.00

DATE : APR 03 2023

Respectfully submitting the attached FY2023 Work and Financial Plan for the P/A/P Data Management Including Systems Development and Maintenance in the amount of Php 2,500,000.00.

Said submission is pursuant to the Operational Guidelines of the Preparation of FY2023 WFP which provides for the allocation to each Regional office an amount of Php2,500,000.00 under Central Office-Based Fund to cover the implementation of applicable information systems, and network infrastructure including safety and security facilities.

For your favorable consideration, please.


LORMELYN E. CLAUDIO, CESO IV

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Review / endorse
to KISS
Jy
Mely

Received 4/6





Doc ID: 105176

Department of Environment and Natural Resources
FY 2023 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 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Data Management including Systems			REGIONAL TOTAL								MOOE		553	1,659	288	2,500	
Development and Maintenance			Regional Office PROVL TOTAL										494	74	63	631	
			Marinduque										59	1,585	225	1,869	
			Occidental Mdo										10	215	45	270	
			Oriental Mdo										12	255	45	312	
			Palawan										12	255	45	312	
			Romblon										15	645	45	705	
													10	215	45	270	
1. Network Infrastructure Maintenance			REGIONAL TOTAL								MOOE		459	1,215		1,674	
			Regional Office										459			459	
			PROVL TOTAL											1,215		1,215	
			Marinduque											105		105	
			Occidental Mdo											210		210	
			Oriental Mdo											210		210	
			Palawan											520		520	
			Romblon											170		170	
a. Acquisition of internet connectivity subscription	Internet connectivity subscription acquired (no.)		PROVL TOTAL								MOOE			340		340	
			Occidental Mdo											100		100	
			Palawan										8	8	8	8	
			Romblon											170		170	
														70		70	
b. Repair and maintenance of ICT equipment and network infrastructure	ICT facilities/network infrastructure/ equipment repaired and maintained (no.)		REGIONAL TOTAL			13	150	13	13	150	MOOE			459	875	1,334	
			Procurement of the following:											459		459	
			- POE Switch											5		5	
			- UPS											13		13	
			- Monitor											5		5	
			- Static mat											2		2	
			- VGA cable (25ft)											2		2	
			- Powersupply (PSU)											4		4	
														3		3	

PROGRAM / ACTIVITY / PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		FY 2023 Physical Performance / Targets		FY 2023 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Q1 Estimate	Q2 Estimate	Q3 Estimate
				Class	Estimate	Q1	Q2	Q3	Q4	Exp. Class	Estimate	Q1
						1				1		4
		- Case				4				4		2
		- Displayport cable (2m)				4				4		2
		- HDMI cable (2m)				2				2		3
		- HDMI cable (25ft)				15				15		78
		- MS Office				25				25		38
		- WiFi dongle 5G				19				19		19
		- Flash drive, 32GB				5				5		3
		- Mouse and keyboard				4				4		6
		- Extension Wire				26				26		65
		- SSD 480GB				1				1		49
		- Laptop										
		PROV'L TOTAL				13	13	13	13	13	13	875
		Marinduque				1	1	1	1	1	1	105
		Occidental Mdo				1	1	1	1	1	1	110
		Oriental Mdo				3	3	3	3	3	3	210
		Palawan				7	7	7	7	7	7	350
		Romblon				1	1	1	1	1	1	100
		Regional Office								MOOE		41
		Training on Basic Statistics attended				2				1	MOOE	21
		Client Satisfaction Survey								MOOE		20
		100% information systems and databases maintained and updated					REG'L TOTAL			MOOE		145
		Updating of Information Systems								Reg'l Office PROV'L TOTAL		145
										Marinduque		65
										Palawan		80
		REG'L TOTAL									MOOE	74
		Training/Workshop/Meeting on ICT and other Statistical concerns attended (no.)									10	84
		Workshop on ICT & other Statistical concerns									10	25
										Reg'l Office PROV'L TOTAL		59
										Marinduque		10
										Occidental Mdo		12
										Oriental Mdo		12
										Palawan		15
										Romblon		10

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
5. Hiring of IT Personnel			REG'L TOTAL					6	6	6	MOOE			278	278	556	
			Reg'l Office					1	1	1				53	53	106	
			PROVL TOTAL					5	5	5				225	225	450	
			Marinduque					1	1	1				45	45	90	
			Occidental Mdo					1	1	1				45	45	90	
			Oriental Mdo					1	1	1				45	45	90	
			Palawan					1	1	1				45	45	90	
			Romblon					1	1	1				45	45	90	

Prepared by:


JONAS PAOLO M. SALUDO
 OIC-Chief, Planning and Management Division

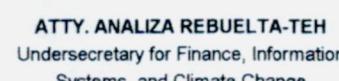

RUBY C. BAUTISTA
 Chief, Finance Division

Recommending Approval:


LORMELYN E. CLAUDIO, CESO IV
 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:


NATHANIEL FRANCO
 Central Office Budget Officer


LARIZA S. RAMOS
 Central Planning Officer



Republic of the Philippines
Department of Environment and Natural Resources
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Document No.:

Print Date: APRIL 4, 2023

Sender: Manila, Maria Elena M.

Address: KISS - Office of the Director
Visayas Avenue, Diliman, Quezon City

Subject: MIMAROPA REGION 2.5M WFP COBF DATA MANAGEMENT

Addressee(s):

CC Addressee(s):

Date/Time Received:

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
DENRCO - KISS QD	VIA EMAIL 4-4-2023	NMWD		Ms. Nige, kindly evaluate. Thank you 4/4/2023

MIMAROPA Region 2.5M COBF WFP FY 2023 of Data Management
2 messages**Jioliza Cabrera** <jecabrera@denr.gov.ph>To: KISS Network Infrastructure Management Division <nimd@denr.gov.ph>, KISS Office of the Director <kiss.od@denr.gov.ph>
Cc: Eugene de Guzman <ecdeguzman@denr.gov.ph>, Enielbert Estefanio <eeestefanio@denr.gov.ph>, Nizethyl Aducal-Matias <nladucal@denr.gov.ph>

Tue, Apr 4, 2023 at 11:16 AM

Respectfully submitted is the proposed WFP for the above captioned subject of this region.
For your information and consideration. Thank you.

Liza
ICT Focal

 **MIMAROPA Region 2.5M WFP COBF Data Management.pdf**
3350K**KISS Office of the Director** <kiss.od@denr.gov.ph>

To: Jioliza Cabrera <jecabrera@denr.gov.ph>

Tue, Apr 4, 2023 at 11:34 AM

Cc: KISS Network Infrastructure Management Division <nimd@denr.gov.ph>, Eugene de Guzman <ecdeguzman@denr.gov.ph>, Enielbert Estefanio <eeestefanio@denr.gov.ph>, Nizethyl Aducal-Matias <nladucal@denr.gov.ph>

Received, thank you.

[Quoted text hidden]



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

MEMORANDUM

FOR : **ATTY. JONAS R. LEONES, CESO I**
Undersecretary for Policy, Planning and International Affairs

ATTENTION : **CHERYL LOISE T. LEAL**
OIC Director, Policy and Planning Service

FROM : **THE REGIONAL EXECUTIVE DIRECTOR**

SUBJECT : **SUBMISSION OF THE FY2023 WORK AND FINANCIAL PLAN FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND AMOUNTING TO PHP2,500,000.00**

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For your favorable consideration, please.


LORMELYN E. CLAUDIO, CESO IV



Doc ID: 105176



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

MEMORANDUM

FOR : **ATTY. JONAS R. LEONES, CESO I**
Undersecretary for Policy, Planning and International Affairs

ATTENTION : **CHERYL LOISE T. LEAL**
OIC Director, Policy and Planning Service

FROM : **THE REGIONAL EXECUTIVE DIRECTOR**

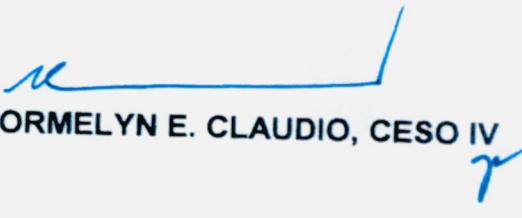
SUBJECT : **SUBMISSION OF THE FY2023 WORK AND FINANCIAL PLAN FOR DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND AMOUNTING TO PHP2,500,000.00**

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For your favorable consideration, please.


LORMELYN E. CLAUDIO, CESO IV



Department of Environment and Natural Resources
FY 2023 Physical and Financial Plan
Central Office Based Fund
(In Thousand Pesos)

BED FORM NO. 1

Agency/Bureau: DENR REGION MIMAROPA

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		FY 2023 Physical Performance / Targets					Exp. Class	FY 2023 Financial Performance/Targets					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
												Estimate	Estimate	Estimate	Estimate		
ata Management cluding Systems velopment and aintenance			REGIONAL TOTAL								MOOE		553	1,659	288	2,500	
			Regional Office PROVL TOTAL										494	74	63	631	
			Marinduque										59	1,585	225	1,869	
			Occidental Mdo										10	215	45	270	
			Oriental Mdo										12	255	45	312	
			Palawan										12	255	45	312	
			Romblon										15	645	45	705	
			REGIONAL TOTAL								MOOE		10	215	45	270	
1. Network Infrastructure Maintenance			Regional Office PROVL TOTAL										459	1,215		1,674	
			Marinduque										459			459	
			Occidental Mdo										105			105	
			Oriental Mdo										210			210	
			Palawan										210			210	
			Romblon										520			520	
			REGIONAL TOTAL								MOOE		170			170	
a. Acquisition of internet connectivity subscription	Internet connectivity subscription acquired (no.)		PROVL TOTAL								MOOE		340			340	
			Occidental Mdo										100			100	
			Palawan										170			170	
			Romblon										70			70	
b. Repair and maintenance of ICT equipment and network infrastructure	ICT facilities/network infrastructure/equipment repaired and maintained (no.)		REGIONAL TOTAL			13	150	13	13	150	MOOE		459	875		1,33	
- LAN, Server Room, CCTV, etc.)	- Procurement of the following		Regional Office										459			459	
	- POE Switch												94			94	
	- UPS												40			40	
	- Monitor												45			45	
	- Static mat												6			6	
	- VGA cable (25ft)												2			2	
	- Powersupply (PSU)												4			4	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		<ul style="list-style-type: none"> - Case - Displayport cable (2m) - HDMI cable (2m) - HDMI cable (25ft) - MS Office - WiFi dongle 5G - Flash drive, 32GB - Mouse and keyboard - Extension Wire - SSD 480GB - Laptop 				1				1		4				4	
						4				4		2				2	
						4				4		2				2	
						2				2		3				3	
						15				15		78				78	
						25				25		38				38	
						19				19		19				19	
						5				5		3				3	
						4				4		6				6	
						26				26		65				65	
						1				1		49				49	
			PROVL TOTAL			13	13	13	13	13			875			875	
			Marinduque			1	1	1	1	1							
			Occidental Mdo			1	1	1	1	1			105			105	
			Oriental Mdo			3	3	3	3	3			110			110	
			Palawan			7	7	7	7	7			210			210	
			Romblon			1	1	1	1	1			350			350	
													100			100	
																100	
2. Statistical Activities Conducted			Regional Office								MOOE		20	21		41	
		Training on Basic Statistics attended	Regional Office								1 MOOE						
		Client Satisfaction Survey	Regional Office								MOOE		20			20	
3. Maintenance and Updating of Information Systems		100% information systems and databases maintained and updated	REG'L TOTAL								MOOE			145		145	
			Reg'l Office														
			PROVL TOTAL														
			Marinduque														
			Palawan														
4. Coordination/ linkages/ attendance to learning events/ Workshop on ICT & other Statistical concerns		Training/Workshop/Meeting on ICT and other Statistical concerns attended (no.)	REG'L TOTAL								MOOE		74	10		8	
			Reg'l Office														
			PROVL TOTAL														
			Marinduque														
			Occidental Mdo														
			Oriental Mdo														
			Palawan														
			Romblon														

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
5. Hiring of IT Personnel			REG'L TOTAL					6	6	6	MOOE			278	278	556	
			Reg'l Office					1	1	1				53	53	106	
			PROVL TOTAL					5	5	5				225	225	450	
			Marinduque					1	1	1				45	45	90	
			Occidental Mdo					1	1	1				45	45	90	
			Oriental Mdo					1	1	1				45	45	90	
			Palawan					1	1	1				45	45	90	
			Romblon					1	1	1				45	45	90	

Prepared by:


JONAS PAULINE SALUDO
C-Chief, Planning and Management Division


RUBY C. BAUTISTA
Chief, Finance Division

Recommending Approval:


LORMELYN E. CLAUDIO, CESO IV
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:


NATHANIEL FRANCO
Central Office Budget Officer


LARIZA S. RAMOS
Central Planning Officer