



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City, 1100
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929-66-20 · 929-66-33 to 35 · 929-70-41 to 43

DENR MIMAROPA
RECORDS SECTION
RECEIVED
MAY 05 2023
06-2023-105176 - PMO
☐ INCOMING ☐ OUTGOING
BY: _____ DATE NO. _____
TIME: _____

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**

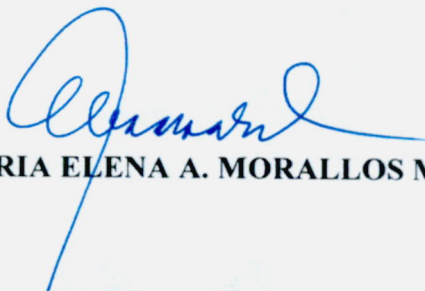
DATE : **18 APR 2023**

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



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



Department of Environment
and Natural Resources
MIMAROPA Region



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

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	
			REGIONAL TOTAL								MOOE		553	1,659	288	2,500
Data Management Including Systems Development and Maintenance			Regional Office PROV'L TOTAL										494	74	63	631
													59	1,585	225	1,869
			Marinduque										10	215	45	270
			Occidental Mdo										12	255	45	312
			Oriental Mdo										12	255	45	312
			Palawan										15	645	45	705
			Romblon										10	215	45	270
1. Network Infrastructure Maintenance			REGIONAL TOTAL								MOOE		459	1,215		1,674
			Regional Office PROV'L TOTAL										459			459
														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.)	PROV'L TOTAL								MOOE			340		340
			Occidental Mdo											100		100
			Palawan				8	8	8	8				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
- LAN, Server Room, CCTV, etc.)		- Procurement of the following:	Regional Office										459			459
		- POE Switch					5			5			94			94
		- UPS					13			13			40			40
		- Monitor					5			5			45			45
		- Static mat					2			2			6			6
		- VGA cable (25ft)					2			2			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					Exp. Class	FY 2023 Financial Performance/Targets				
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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		- Case					1			1			4			4
		- Displayport cable (2m)					4			4			2			2
		- HDMI cable (2m)					4			4			2			2
		- HDMI cable (25ft)					2			2			3			3
		- MS Office					15			15			78			78
		- Wifi dongle 5G					25			25			38			38
		- Flash drive, 32GB					19			19			19			19
		- Mouse and keyboard					5			5			3			3
		- Extension Wire					4			4			6			6
		- SSD 480GB					26			26			65			65
		- Laptop					1			1			49			49
		PROV'L 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											145		145
			PROV'L TOTAL											65		65
			Marinduque											80		80
			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	84
			Reg'l Office										15		10	25
			PROV'L TOTAL										59			59
			Marinduque										10			10
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			Palawan										15			15
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			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
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

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Knowledge and Information Systems Service

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Policy and Planning Service

SUBJECT : FY 2023 WORK AND FINANCIAL PLAN FOR DATA
MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND
MAINTENANCE UNDER CENTRAL OFFICE-BASED FUND
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MD 4/11/23 # 1/2



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

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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
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OFFICE-BASED FUND AMOUNTING TO PHP2,500,000.00

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For your favorable consideration, please.


LORMELYN E. CLAUDIO, CESO IV

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to KISS

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Received 4/6




Department of Environment
and Natural Resources
MIMAROPA Region



Doc ID: 105176

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1515 DENR by the Bay Bldg., Roxas, Boulevard, Barangay 668, Ermita, Manila 1000
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Website: <http://mimaropa.denr.gov.ph>
Email: mimaroparegion@denr.gov.ph

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

Agency/Bureau: DENR REGION MIMAROPA

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			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 OD	VIA EMAIL 4-4-2023	NMMD		Ms. Nige. kindly evaluate. Thank you <i>[Signature]</i> 4/12/2023



GISS Office of the Director <kiss.od@denr.gov.ph>

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>, Nizethal 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>, Nizethal 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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LORMELYN E. CLAUDIO, CESO IV



Department of Environment
and Natural Resources
MIMAROPA Region



Doc ID: 105176



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Department of Environment and Natural Resources
MIMAROPA Region

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and Natural Resources
MIMAROPA Region



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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

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			Occidental Mdo										12	255	45	312
			Oriental Mdo										12	255	45	312
			Palawan										15	645	45	705
			Romblon										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				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		1,338
- LAN, Server Room, CCTV, etc.)		- Procurement of the following:	Regional Office										459			459
		- POE Switch					5			5			94			94
		- UPS					13			13			40			40
		- Monitor					5			5			45			45
		- Static mat					2			2			6			6
		- VGA cable (25ft)					2			2			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					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)					1			1			4			4
		- HDMI cable (2m)					4			4			2			2
		- HDMI cable (25ft)					4			4			2			2
		- MS Office					2			2			3			3
		- Wifi dongle 5G					15			15			78			78
		- Flash drive, 32GB					25			25			38			38
		- Mouse and keyboard					19			19			19			19
		- Extension Wire					5			5			3			3
		- SSD 480GB					4			4			6			6
		- Laptop					26			26			65			65
							1			1			49			49
			PROVL TOTAL				13	13	13	13				875		875
			Marinduque				1	1	1	1				105		105
			Occidental Mdo				1	1	1	1				110		110
			Oriental Mdo				3	3	3	3				210		210
			Palawan				7	7	7	7				350		350
			Romblon				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		2
		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											145		145
			PROVL TOTAL											65		65
			Marinduque											80		80
			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	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

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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

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