



INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2022
DEPARTMENT OF BUDGET AND MANAGEMENT

PART IV. RESOURCE REQUIREMENTS

A.1 ICT EQUIPMENT AND SERVICES

No.	ICT Project Item	Name of Office Organizational Units	Proposed Number of Units		
			2020	2021	2022
			Physical Target	Physical Target	Physical Target
	I. Office Productivity				
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and the like.)		1163 pcs	957 pcs	975 pcs
	A. CAPITAL OUTLAY				
	ICT Equipment				
	Desktops	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	300 pcs	300 pcs	375 pcs
	Laptops	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	150 pcs	150 pcs	75 pcs





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	Colored Printers	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	99 pcs	99 pcs	45 pcs
	Monochrome Printers	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	99 pcs	45 pcs	45 pcs
	DOT Matrix Printers	AS, FS, OPCCB, ROs I-XIII, NCR, CAR	19 pcs	10 pcs	10 pcs
	LED monitor	ICTSS	5 pcs		
	AVAYA Telephones	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	25 pcs	10 pcs	10 pcs
	HDD	DBM Senior Officials, BMBs A-F, LGRCB,	20 pcs	10 pcs	10 pcs



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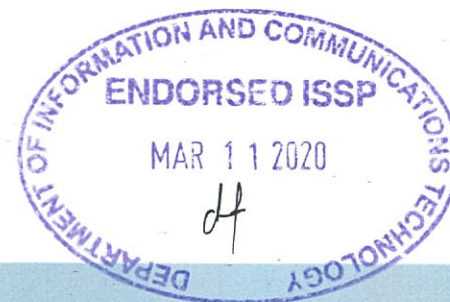


PART IV. RESOURCE REQUIREMENTS

		BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR			
	Uninterruptible Power Supply (UPS)	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	300 pcs	300 pcs	375 pcs
	Mouse	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	100 pcs	50 pcs	25 pcs
	Laptop Cooler	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	20 pcs	10 pcs	5 pcs



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PART IV. RESOURCE REQUIREMENTS

	Scanners	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	15 pcs	15 pcs	
	Pc Upgrade	ICTSS	10 pcs		
	Router for Offsite Office	ICTSS	1 pc		
	II. Internal Agency Project				
	Improvement of the DBM ICT Infrastructure	ICTSS			
2	Procurement of SSL Orchestrator			1 Lot	1 Lot Subscription
	A. CAPITAL OUTLAY (CO)				
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Equipment				
	SSL Orchestrator			2 pcs	
3	Managed Service for DBM Systems			1 Lot	1 Lot
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Professional Services				

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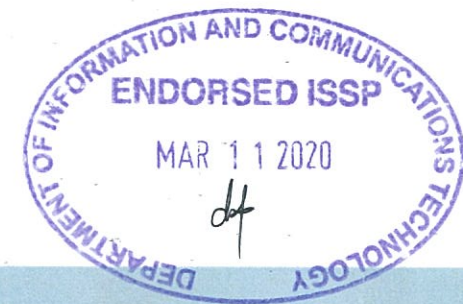


PART IV. RESOURCE REQUIREMENTS

	Project Manager			2 persons	2 persons
4	Subscription to Application Performance Monitoring Software Licenses			1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	Software Licenses for Aternity			2 Licenses	2 Licenses
	Software Licenses for ApplInternals			2 Licenses	2 Licenses
	Software License for Management Portal			1 License	1 License
	Software Licenses for End-user Experience			1200 Licenses	1200 Licenses
	Aternity Software as a Service for Azure Cloud				
5	Additional Network Components for DBM ICT Infrastructure		2 Lots		
	A. CAPITAL OUTLAY				
	ICT Equipment				
	Cisco Switches and Components		1 Lot		
	AVAYA CM8 Upgrade		1 Lot		
6	Replacement of Network Tools (Refresh CISCO)				1 Lot



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PART IV. RESOURCE REQUIREMENTS

	A. CAPITAL OUTLAY				
	ICT Equipment				
	Router				20 Units
	Access Switch				26 Units
7	Procurement of Microsoft Software Licenses	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR	1 Lot		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	Windows Server Datacenter Core		18 licenses		
	Windows Server User CALSA		1200 licenses		
	Visio Standard Dev LSA		100 licenses		
	SQL Server Standard Core 2 LSA		12 licenses		
	Visual Studio PMSDN User LSA		1 license		
	Office Standard Dev LSA		1200 licenses		
	Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)				
8	Project DIME			1 Lot	



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PART IV. RESOURCE REQUIREMENTS

	A. CAPITAL OUTLAY				
	ICT Equipment				
	Survey Grade Drones			3 pcs	
	High Precision Handheld GPS			6 pcs	
9	ArcGIS Software		1 Lot	1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	GIS for Desktop Advanced Concurrent License		1 License		
	GIS 3D Analyst Desktop Single Use License		1 License		
	GIS Spatial Analyst for Desktop Single Use License		1 License		
	Training Services				
	III. Continuing Cost				
10	Renewal of Telecommunication Services	ICTSS	1 Lot	1 Lot	1 Lot
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
11	Data Center Maintenance Support	ICTSS		1 Lot Subscription	



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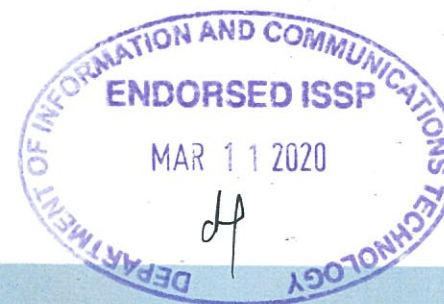


PART IV. RESOURCE REQUIREMENTS

	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
	Data Center Power Components				
	Surveillance System				
	Biometric Access Control System				
	Racks, Patch Panels, and Cablings				
	Eaton Uninterrupted Power Supply (UPS)				
12	IP-CCTV Surveillance System Maintenance	ICTSS		1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
13	MYSQL Licenses Subscription	ICTSS	1 Lot Subscription		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
14	e-Mail Communication Service	DBM Senior Officials, BMBs A-F, LGRCB,	1 Lot	1 Lot Subscription	1 Lot Subscription



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PART IV. RESOURCE REQUIREMENTS

		BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR			
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
15	Subscription of Cisco Equipment Licenses and Support Services	ICTSS	1 Lot Subscription		1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
16	Cloud Infrastructure as a Service	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
16	VMWare License Subscription Renewal	ICTSS	1 Lot Subscription		1 Lot Subscription



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PART IV. RESOURCE REQUIREMENTS

	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
17	MySQL License Subscription Renewal	ICTSS	1 Lot Subscription		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
18	Advance Endpoint Detection and Response Software License	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
19	Secure Sockets Layer (SSL) Certificate Subscription	ICTSS	1 Lot Subscription		1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
20	Vulnerability Assessment Tool Subscription	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription



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PART IV. RESOURCE REQUIREMENTS

	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
21	Back-up and Replication Software Subscription Renewal	ICTSS	1 Lot Subscription	1 Lot Subscription	
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
22	Helpdesk Ticketing Tool	ICTSS	1 Lot	1 Lot	
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
23	Fortinet Next Generation Firewall for Azure	ICTSS	1 Lot Subscription		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
24	Adobe Tools	ICTSS, BITS	1 Lot	1 Lot	1 Lot
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				



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PART IV. RESOURCE REQUIREMENTS

	ICT Subscription Expenses				
25	ICT Equipment Licenses and Support Services	ICTSS	6 Lots		6 Lots
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	Fortinet Next Generation Firewall		1 Lot		1 Lot
	Palo Alto Intrusion Detection Prevention System		1 Lot		1 Lot
	F5 Distributed Denial-of-Service (DDos) Protection and Web Application Firewall		1 Lot		1 Lot
	Solarwinds Network Analyzer and Performance Monitoring		1 Lot		1 Lot
	Bluecoat Packetshaper		1 Lot		1 Lot
	Forescout Network Access Control		1 Lot		1 Lot

A.2 BTMS EQUIPMENT AND SERVICES

No.	ICT Project Item	Name of Office Organizational Units	Proposed Number of Units		
			2020	2021	2022
			Physical Target	Physical Target	Physical Target



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PART IV. RESOURCE REQUIREMENTS

	Integrated Financial Management Information Systems (IFMIS) Budget and Treasury Management System (BTMS)	Central Office			
1	Internet and Telephone Connectivity		1 Lot	1 Lot	1 Lot
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscriptions Expenses				
2	BTMS Licenses		1 Lot		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	BTMS Licenses		8200 Licenses		
3	Product Support and Maintenance of the BTMS Licenses		1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	BTMS Licenses		10,400 Licenses	10,400 Licenses	10,400 Licenses

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4	Subscription of Microsoft Licenses (OS and MS SQL)				1 Lot Subscription
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
5	SSL Certificate		1 Lot		1 Lot
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
6	ICT Equipment Licenses and Support Services for BTMS		1 Lot	1 Lot Subscription	
	A. CAPITAL OUTLAY				
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Equipment				
7	Change Management Capacity Building		Consultancy		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Consultancy Services				
	Professional Services				



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PART IV. RESOURCE REQUIREMENTS

B. EXISTING ORGANIZATIONAL STRUCTURE

