



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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**A.1 ICT PROJECTS IMPLEMENTATION SCHEDULE**

NAME OF ICT PROJECT(s)	2020	2021	2022
1. Improvement of the DBM ICT Infrastructure			
2. Procurement of Microsoft Software Licenses			
3. Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)			

**A.2 ICT PROJECTS IMPLEMENTATION SCHEDULE**

NAME OF ICT PROJECT	2020	2021	2022
1. Integrated Financial Management Information System (IFMIS) and Budget and Treasury Management System (BTMS)			





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**B.1 SUMMARY OF INVESTMENTS**

No.	ICT Project Item	Proposed Number of Units					
		2020		2021		2022	
		Physical Target	Cost (PhP '000)	Physical Target	Cost (PhP '000)	Physical Target	Cost (PhP '000)
<b>I.</b>	<b>OFFICE PRODUCTIVITY</b>		<b>23,354,918</b>		<b>21,691,104</b>		<b>20,962,608</b>
1	ICT Equipment (Desktop, Laptops, Printers, Phones, and the like.)	1163 pcs	23,354,918	957 pcs	21,691,104	975 pcs	20,962,608
	<b>A. CAPITAL OUTLAY</b>						
	<b>ICT Equipment</b>						
	Desktops	300 pcs	11,762,400	300 pcs	11,762,400	375 pcs	14,703,000
	Laptops	150 pcs	7,162,128	150 pcs	7,162,128	75 pcs	3,581,064
	Colored Printers	99 pcs	2,009,045	45 pcs	1,004,603	45 pcs	1,004,603
	Monochrome Printers	99 pcs	71,775	45 pcs	35,888	45 pcs	35,888
	Dot Matrix Printers	19 pcs	723,920	10 pcs	381,010	10 pcs	381,010
	Led Monitor	5 pcs	20,000				
	AVAYA Telephones	25 pcs	250,000	10 pcs	100,000	10 pcs	100,000
	HDD	20 pcs	53,020	10 pcs	26,510	10 pcs	26,510
	Uninterruptible Power Supply (UPS)	300 pcs	900,000	300 pcs	900,000	375 pcs	1,125,000
	Mouse	100 pcs	11,130	50 pcs	5,565	25 pcs	2,783
	Laptop Cooler	20 pcs	11,000	10 pcs	5,500	5 pcs	2,750
	Scanners	15 pcs	307,500	15 pcs	307,500		
	PC Upgrade	10 pcs	53,000				
	Router for Offsite Office	1 pc	20,000				
<b>II.</b>	<b>INTERNAL ICT PROJECT</b>		<b>78,500,000</b>		<b>112,980,000</b>		<b>130,050,000</b>





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Improvement of the DBM ICT Infrastructure						
2	Procurement of SSL Orchestrator			1 Lot	<u>25,000,000</u>	1 Lot Sub scription	<u>7,500,000</u>
	<b>A. CAPITAL OUTLAY</b>						
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Equipment</b>						
	SSL Orchestrator			2 pcs	12,500,000		
3	Managed Service for DBM Systems			1 Lot	<u>62,000,000</u>	1 Lot	<u>62,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>Professional Services</b>						
	Project Managers			2 Persons	2,000,000	2 Persons	2,000,000
4	Subscription to Application Performance Monitoring Software Licenses			1 Lot Sub scription	<u>25,000,000</u>	1 Lot Sub scription	<u>25,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	Software Licenses for Aternity			2 Licenses	2,000,000	2 Licenses	2,000,000
	Software Licenses for ApplInternals			2 Licenses	2,000,000	2 Licenses	2,000,000

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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Software License for Management Portal			1 License	500,000	1 License	500,000
	Software Licenses for End-user Experience			1200 Licenses	20,000,000	1200 Licenses	20,000,000
5	<b>Additional Network Components for DBM ICT Infrastructure</b>	2 Lots	<u>25,000,000</u>				
	<b>A. CAPITAL OUTLAY</b>						
	<b>ICT Equipment</b>						
	Cisco Switches and Components	1 Lot	15,000,000				
	AVAYA CM8 Upgrade	1 Lot	10,000,000				
6	<b>Replacement of Network Tools (Refresh CISCO)</b>					1 Lot	<u>35,000,000</u>
	<b>A. CAPITAL OUTLAY</b>						
	<b>ICT Equipment</b>						
	Router					20 Units	25,000,000
	Access Switch					26 Units	10,000,000
7	<b>Procurement of Microsoft Software Licenses</b>	1 Lot	<u>51,000,000</u>				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	Windows Server Datacenter Core	18 Licenses	1,046,857				
	Windows Server User CALSA	1200 Licenses	3,791,376				
	Visio Standard Dev LSA	100 Licenses	2,218,745				





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	SQL Server Standard Core 2 LSA	12 Licenses	3,249,926				
	Visual Studio PMSDN User LSA	1 License	981,555				
	Office Standard Dev LSA	1200 Licenses	39,711,000				
	<b>Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)</b>						
8	<b>Project DIME</b>			1 Lot	<u>480,000</u>		
	<b>A. CAPITAL OUTLAY</b>						
	<b>ICT Equipment</b>						
	Survey Grade Drones			3 pcs	360,000		
	High Precision Handheld GPS			6 pcs	120,000		
9	<b>ArcGIS Software</b>	1 Lot	<u>2,500,000</u>	1 Lot Sub scription	<u>500,000</u>	1 Lot Sub scription	<u>550,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	GIS for Desktop Advanced Concurrent License	1 License	1,250,000				
	GIS 3D Analyst Desktop Single Use License	1 License	625,000				
	GIS Spatial Analyst for Desktop Single Use License	1 License	625,000				
	Training Services						



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	III. Continuing Cost		63,525,000		106,019,000		101,384,900
10	Renewal of Telecommunication Services	1 Lot	<u>17,775,000</u>	1 Lot	<u>12,000,000</u>	1 Lot	<u>13,200,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)						
	ICT Subscription Expenses						
11	Data Center Maintenance Support			1 Lot Sub scription	<u>19,860,000</u>		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)						
	Repair and Maintenance Services						
12	IP-CCTV Surveillance System Maintenance			1 Lot Sub scription	<u>7,350,000</u>	1 Lot Sub scription	<u>8,085,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)						
	ICT Subscription Expenses						
13	MySQL License Subscription	1 Lot Sub scription	<u>1,080,000</u>				
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)						
	ICT Subscription Expenses						
14	eMail Communication Service	1 Lot Sub Scripton	<u>3,700,000</u>	1 Lot Sub scription	<u>30,900,000</u>		





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
15	<b>Subscription of Cisco Equipment Licenses and Support Services</b>	1 Lot Sub scription	<u>6,400,000</u>			1 Lot Sub scription	<u>6,400,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
16	<b>Cloud Infrastructure as a Service</b>	1 Lot Sub scription	<u>20,000,000</u>	1 Lot Sub scription	<u>20,000,000</u>	1 Lot Sub scription	<u>20,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
17	<b>VMWare License Subscription Renewal</b>			1 Lot Sub scription	<u>1,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
18	<b>Subscription to Advance Endpoint Security Solution</b>	1 Lot Sub scription	<u>5,100,000</u>	1 Lot Sub scription	<u>5,100,000</u>	1 Lot Sub scription	<u>5,100,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						

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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

19	Secure Sockets Layer (SSL) Certificate Subscription	1 Lot Sub scription	<u>70,000</u>			1 Lot Sub scription	<u>100,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	ICT Subscription Expenses						
20	Vulnerability Assessment Tool Subscription	1 Lot Sub scription	<u>400,000</u>	1 Lot Sub scription	<u>400,000</u>	1 Lot Sub scription	<u>400,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	ICT Subscription Expenses						
21	Back-up and Replication Software Subscription Renewal	1 Lot Sub scription	<u>700,000</u>	1 Lot Sub scription	<u>2,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	ICT Subscription Expenses						
22	Helpdesk Ticketing Tool	1 Lot	<u>1,100,000</u>	1 Lot	<u>6,500,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	ICT Subscription Expenses						
23	Fortinet Next Generation Firewall for Azure	1 Lot Sub scription	<u>2,700,000</u>				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>						
24	<b>Adobe Tools</b>	1 Lot	<u>900,000</u>	1 Lot	<u>909,000</u>	1 Lot	<u>999,900</u>
25	<b>ICT Equipment Licenses and Support Services</b>	6 Lots	<u>36,000,000</u>			6 Lots	<u>47,100,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	Fortinet Next Generation Firewall	1 Lot	4,950,000			1 Lot	6,800,000
	Palo Alto Intrusion Detection Prevention System	1 Lot	11,010,000			1 Lot	12,860,000
	F5 Distributed Denial-of-Service (DDos) Protection and Web Application Firewall	1 Lot	13,080,000			1 Lot	14,930,000
	Solarwinds Network Analyzer and Performance Monitoring	1 Lot	1,165,000			1 Lot	3,015,000
	Bluecoat Packetshaper	1 Lot	2,840,000			1 Lot	4,690,000
	Forescout Network Access Control	1 Lot	2,955,000			1 Lot	4,805,000

**B.2 SUMMARY OF INVESTMENTS**

No.	ICT Project Item	Proposed Number of Units					
		2020		2021		2022	
		Physical Target	Cost (PhP '000)	Physical Target	Cost (PhP '000)	Physical Target	Cost (PhP '000)
1	<b>Budget and Treasury Management System (BTMS)</b>		311,980,406		183,710,953		152,214,480
1	<b>Internet and Telephone Connectivity</b>	1 Lot	<u>480,000</u>	1 Lot	<u>528,000</u>	1 Lot	<u>580,800</u>



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>Internet Expenses</b>						
<b>2</b>	<b>BTMS Licenses</b>	1 Lot	<u>136,000,000</u>				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	BTMS Licenses	8200 Licenses	136,000,000				
<b>3</b>	<b>Product Support and Maintenance of the BTMS License</b>	1 Lot Sub scription	<u>108,908,000</u>	1 Lot Sub scription	<u>119,798,800</u>	1 Lot Sub scription	<u>131,778,680</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
	BTMS Licenses	10,400 Licenses	108,908,000	10,400 Licenses	119,798,800	10,400 Licenses	131,778,680
<b>4</b>	<b>Subscription of Microsoft Licenses (OS and MS SQL)</b>					1 Lot Sub scription	<u>19,800,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
<b>5</b>	<b>SSL Certificate</b>	1 Lot	45,000			1 Lot	55,000





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

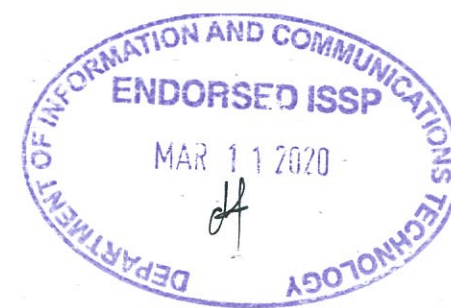
**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Subscription Expenses</b>						
6	<b>ICT Equipment Licenses and Support Services for BTMS</b>	1 Lot	51,457,406	1 Lot Sub scription	63,384,153		
	<b>A. CAPITAL OUTLAY</b>						
	<b>ICT Equipment</b>						
7	<b>Change Management Capacity Building</b>	Consultancy	15,000,000				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>						
	<b>ICT Consultancy Services</b>						
	<b>Professional Services</b>						





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**C.1 FISCAL YEAR 2020 COST BREAKDOWN**

No.	ICT Project Item	Office Productivity	ICT Projects	Informations Systems	Continuing
	<b>SUB-TOTAL</b>	<b>23,334,918</b>			
	<b>ICT Equipment (Desktops, Laptops, Printers, Phones, and the like.)</b>	<u>23,334,918</u>			
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
1	Desktops	11,762,400			
2	Laptops	7,162,128			
3	Colored Printers	2,009,945			
4	Monochrome Printers	71,775			
5	Dot Matrix Printers	723,920			
6	Led Monitor	20,000			





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

7	AVAYA Telephones	120,000			
8	Extension Phones	31,500			
9	HDD	53,016			
10	Uninterruptible Power Supply (UPS)	900,000			
11	Mouse	11,130			
12	Laptop Cooler	11,000			
13	Headset	74,680			
15	PC Upgrade	53,000			
16	Scanners	307,500			
	<b>SUB-TOTAL</b>		<b>78,500,000</b>		
	<b>Improvement of the DBM ICT Infrastructure</b>				
1	<b>Additional Network Components for DBM ICT Infrastructure</b>		<u>25,000,000</u>		
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Cisco Switches and Components		15,000,000		
	AVAYA CM8 Upgrade		10,000,000		
2	<b>Procurement of Microsoft Software Licenses</b>		<u>51,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Windows Server Datacenter Core		1,046,857		
	Windows Server User CALSA		3,791,376		
	Visio Standard Dev LSA		2,218,745		
	SQL Server Standard Core 2 LSA		3,249,926		
	Visual Studio PMSDN User LSA		981,555		
	Office Standard Dev LSA		39,711,000		
3	<b>Improvement of the project Digital Imaging for Monitoring and Evaluation (DIME)</b>		<u>2,500,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	GIS for Desktop Advanced Concurrent License		1,250,000		
	GIS 3D Analyst Desktop Single Use License		625,000		
	GIS Spatial Analyst for Desktop Single Use License		625,000		
	Training Services				
	<b>SUB-TOTAL</b>				<b>63,525,000</b>
<b>1</b>	<b>Renewal of Telecommunication Services</b>				<u>17,775,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
	ICT Consultancy Services				
<b>2</b>	<b>MYSQL Licenses Subscription</b>				<u>1,080,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscriptions Expenses				
<b>3</b>	<b>eMail Communication Service</b>				<u>3,700,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	ICT Subscription Expenses				
4	Subscription of Cisco Equipment Licenses and Support Services				<u>6,400,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
5	Cloud Infrastructure as a Service				<u>20,000,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
6	Subscription to Advance Endpoint Security Solution				<u>5,100,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
7	Secure Sockets Layer (SSL) Certificate Subscription				<u>70,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
8	Vulnerability Assessment Tool Subscription				<u>400,000</u>





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
9	Back-up and Replication Software Subscription Renewal				<u>700,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
10	Helpdesk Ticketing Tool				<u>1,100,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
11	Fortinet Next Generation Firewall for Azure				<u>2,700,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
12	Adobe Tools				<u>900,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				



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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

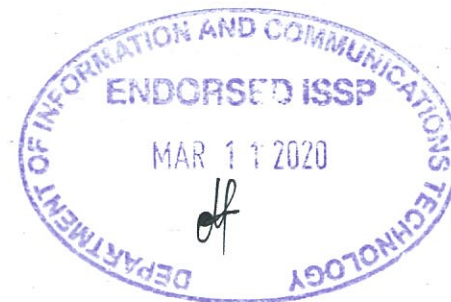
13	ICT Equipment Licenses and Support Services				<u>36,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Fortinet Next Generation Firewall				4,950,000
	Palo Alto Intrusion Detection Prevention System				11,010,000
	F5 Distributed Denial-of-Service (DDos) Protection and Web Application Firewall				13,080,000
	Solarwinds Network Analyzer and Performance Monitoring				1,165,000
	Bluecoat Packetshaper				2,840,000
	Forescout Network Access Control				2,955,000







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



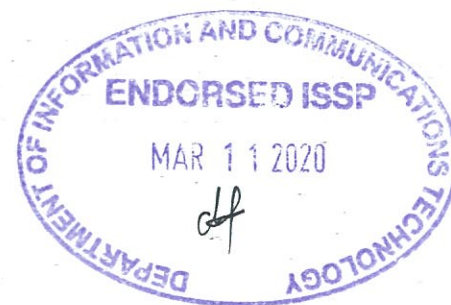
**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**C.2 FISCAL YEAR 2021 COST BREAKDOWN**

No.	ICT Project Item	Office Productivity	ICT Projects	Informations Systems	Continuing
	<b>SUB-TOTAL</b>	<b>21,691,104</b>			
	ICT Equipment (Desktops, Laptops, Printers, Phones, and the like.)	<u>21,691,104</u>			
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
1	Desktops	11,762,400			
2	Laptops	7,162,128			
3	Colored Printers	1,004,603			
4	Monochrome Printers	35,888			
5	Dot Matrix Printers	381,010			
6	AVAYA Telephones	100,000			



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

7	HDD	26,510			
8	Uninterruptible Power Supply (UPS)	900,000			
9	Mouse	5,600			
10	Laptop Cooler	5,500			
11	Scanners	307,500			
	<b>SUB-TOTAL</b>		<b>112,480,000</b>		
	<b>Improvement of the DBM ICT Infrastructure</b>				
1	<b>Procurement of SSL Orchestrator</b>		<u>25,000,000</u>		
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
	SSL Orchestrator		12,500,000		
2	<b>Managed Service for DBM Systems</b>		<u>62,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Professional Services</b>				





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Project Managers		2,000,000		
3	<b>Subscription to Application Performance Monitoring</b>		<u>25,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Software Licenses for Aternity				
	Software Licenses for ApplInternals				
	Software License for Management Portal				
	Software Licenses for End-user Experience				
4	<b>Improvement of Project Digital Imaging and Monitoring Evaluation (DIME)</b>				
	<b>Project Dime</b>		<u>480,000</u>		
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
	Survey Grade Drones		360,000		
	High Precision Handheld GPS		120,000		



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	SUB-TOTAL				101,519,000
1	Renewal of Telecommunication Services				<u>12,000,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
2	Data Center Maintenance Support				<u>19,860,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
3	IP-CCTV Surveillance System				<u>7,350,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
4	E-mail Communication Subscription				<u>30,900,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
5	Cloud Infrastructure as a Service				<u>20,000,000</u>





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE</b>				
	<b>ICT Subscription Expenses</b>				
<b>6</b>	<b>VMWare License Subscription Renewal</b>				<u>1,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE</b>				
	<b>ICT Subscription Expenses</b>				
<b>7</b>	<b>Subscription to Advance Endpoint Security Solution</b>				<u>5,100,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE</b>				
	<b>ICT Subscription Expenses</b>				
<b>8</b>	<b>Vulnerability Assessment Tool Subscription</b>				<u>400,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE</b>				
	<b>ICT Subscription Expenses</b>				
<b>9</b>	<b>Back-up and Replication Software Subscription Renewal</b>				<u>2,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE</b>				
	<b>ICT Subscription Expenses</b>				



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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

10	Helpdesk Ticketing Tool				<u>6,500,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE				
	ICT Subscription Expenses				
11	Adobe Tools				<u>909,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE				
	ICT Subscription Expenses				
12	ArcGIS Subscription Renewal				<u>500.00</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE				
	ICT Subscription Expenses				







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



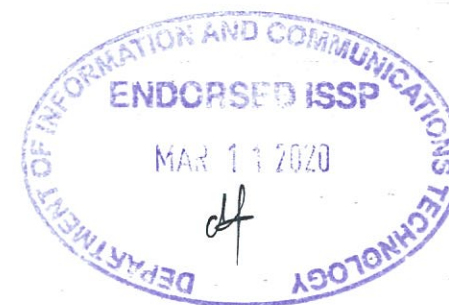
**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**C.3 FISCAL YEAR 2022 COST BREAKDOWN**

No.	ICT Project Item	Office Productivity	ICT Projects	Informations Systems	Continuing
	<b>SUB-TOTAL</b>	<b>20,962,608</b>			
	ICT Equipment (Desktops, Laptops, Printers, Phones, and the like.)	<u>20,962,608</u>			
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
1	Desktops	14,703,000			
2	Laptops	3,581,064			
3	Colored Printers	1,004,603			
4	Monochrome Printers	35,888			
5	Dot Matrix Printers	381,010			
6	AVAYA Telephones	100,000			



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

7	HDD	26,510			
8	Uninterruptible Power Supply (UPS)	1,125,000			
9	Mouse	2,783			
10	Laptop Cooler	2,750			
	<b>SUB-TOTAL</b>		<b>97,000,000</b>		
1	<b>Managed Service for DBM Systems</b>		<u>62,000,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Professional Services</b>				
	Project Managers		2,000,000		
2	<b>Replacement of Network Tools (Refresh CISCO)</b>		<u>35,000,000</u>		
	<b>A. CAPITAL OUTLAY</b>				
	<b>ICT Equipment</b>				
	Router		25,000,000		

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

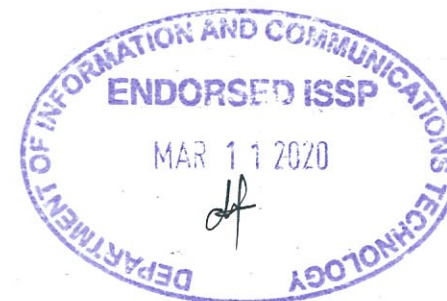


**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Access Switch		10,000,000		
	<b>SUB-TOTAL</b>				<b>134,434,900</b>
<b>1</b>	<b>Renewal of Telecommunication Services</b>				<u>13,200,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
<b>2</b>	<b>IP-CCTV Surveillance System</b>				<u>8,085,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Repair and Maintenance Service				
<b>3</b>	<b>Subscription of Cisco Equipment Licenses and Support Services</b>				<u>6,400,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
<b>4</b>	<b>Cloud Infrastructure as a Service</b>				<u>20,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

5	Subscription to Advance Endpoint Security Solution				<u>5,100,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
6	Security Socket Layer (SSL) Certificate Subscription				<u>100,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
7	Vulnerability Assessment Tool				<u>400,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
8	Adobe Tools				<u>999,900</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
9	ICT Equipment Licenses and Support Services				<u>47,100,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>				
	Fortinet Next Generation Firewall				6,800,000
	Palo Alto Intrusion Detection Prevention System				12,860,000
	F5 Distributed Denial-of-Service (DDos) Protection and Web Application Firewall				14,930,000
	Solarwinds Network Analyzer and Performance Monitoring				3,015,000
	Bluecoat Packetshaper				,4,690,000
	Forescout Network Access Control				4,805,000
10	<b>Procurement of SSL Orchestrator</b>				<u>7,500,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
11	<b>Subscription to Application Performance Monitoring Software Licenses</b>				<u>25,000,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

12	Improvement of Project Digital Imaging for Monitoring and Evaluation (DIME)				<u>550,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
	ArcGIS Software				

**D.1 FISCAL YEAR 2020 COST BREAKDOWN (BTMS)**

No.	ICT Project Item	Office Productivity	ICT Projects	Informations Systems	Continuing
	<b>SUB-TOTAL</b>	<b>480,000</b>			
1	Internet and Telephone Connectivity	<u>480,000</u>			
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				





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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	SUB-TOTAL				311,410,406
1	BTMS License				<u>136,000,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscriptions Expenses				
2	Product Support and Maintenance of the BTMS License				<u>108,908,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscriptions Expenses				
3	SSL Certificate				<u>45,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscriptions Expenses				



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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

4	ICT Equipment Licenses and Support Services for BTMS				<u>51,457,406</u>
	A. CAPITAL OUTLAY				
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Equipment				
	ICT Subscriptions Expenses				
5	Change Management Capacity Building				<u>15,000,000</u>
	ICT Consultancy Services				
	Professional Services				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**D.2 FISCAL YEAR 2021 COST BREAKDOWN (BTMS)**

<u>No.</u>	<u>ICT Project Item</u>	<u>Office Productivity</u>	<u>ICT Projects</u>	<u>Informations Systems</u>	<u>Continuing</u>
	<b><u>SUB-TOTAL</u></b>	<b><u>528,000</u></b>			
<b><u>1</u></b>	<b><u>Internet and Telephone Connectivity</u></b>	<b><u>528,000</u></b>			
	<b><u>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</u></b>				
	<b><u>Internet Expenses</u></b>				
	<b><u>SUB-TOTAL</u></b>				<b><u>183,182,953</u></b>
<b><u>1</u></b>	<b><u>Product Support and Maintenance for BTMS License</u></b>				<b><u>119,798,800</u></b>
	<b><u>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</u></b>				
	<b><u>ICT Subscription Expenses</u></b>				



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



**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

<b>2</b>	<b>ICT Equipment Licenses and Support Services for BTMS</b>				<u>63,384,153</u>
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**D.3 FISCAL YEAR 2022 COST BREAKDOWN (BTMS)**

No.	ICT Project Item	Office Productivity	ICT Projects	Informations Systems	Continuing
	<b>SUB-TOTAL</b>	<b>580,880</b>			
<b>1</b>	<b>Internet and Telephone Connectivity</b>	<u>580,880</u>			
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Internet Expenses</b>				
	<b>SUB-TOTAL</b>				<b>151,633,680</b>
<b>1</b>	<b>Product Support and Maintenance of the BTMS License</b>				<u>131,778,680</u>





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscriptions Expenses</b>				
<b>2</b>	<b>Subscription to Microsoft Licenses (OS and MS SQL)</b>				<u>19,800,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscriptions Expenses</b>				
<b>3</b>	<b>SSL Certificate</b>				<u>55,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscriptions Expenses</b>				



**EXISTING INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)**  
**INFRASTRUCTURE INVENTORY**

1. Hardware/Other Equipment

1.1. Number of Computing Devices and Peripherals by Type and by Year Acquired

TYPES	TOTAL NUMBER OF FUNCTIONING UNITS BY YEAR ACQUIRED						
	2019		2018		2017		More than 3 years
	Owned	Leased	Owned	Leased	Owned	Leased	
Mainframe	-	-	-	-	-	-	-
Servers	22	-	22	-	-	-	-
Power Distribution Unit	8	-	8	-	-	-	-
Switch	14	-	14	-	-	-	-
Router	3	-	3	-	-	-	-
Network Access Control	1	-	1	-	-	-	-
WLAN Controller	1	-	1	-	-	-	-
Desktop PC	62	-	62	-	85	-	235
Laptop / Notebook / Netbook PC	32	-	32	-	71	-	190
Mobile Phone <sup>2</sup> (incl. smart phones)	9	-	9	-	9	-	7
Tablet PC	3	-	3	-	3	-	6
Multi-function printer (print, copy, etc.)	5	-	5	-	23	-	29
Printer only	16	-	16	-	36	-	215
Digital Camera (Include DSLR, if any)	3	-	3	-	5	-	21
Wide-format Printer or Plotter	3	-	3	-	4	-	10
Small Scanner (ex. flatbed scanner)	2	-	2	-	8	-	15
Smart Card Reader	-	-	-	-	-	-	-
Wide-format Scanner	-	-	-	-	1	-	2
External Hard Drive	10	-	10	-	45	-	110



Flash Drive	-	-	-	-	45	-	80
Generator Set	-	-	-	-	-	-	15
Others, please specify (continue on a separate sheet if necessary)	-	-	-	-	-	-	-
Photocopier	-	-	-	-	2	-	1
Copy Board	-	-	-	-	-	-	1
Document Camera	-	-	-	-	-	-	1
Multimedia Projector	-	-	-	-	-	-	2

### Breakdown per office

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	Region VI				Region VII			Region VIII				Region IX		Region X			Region XI		Region XII			Region XIII			
	2018 Owned	2017 Owned	2016 Owned	More Than 3 Years	2017 Owned	2016 Owned	More Than 3 Years	2018 Owned	2017 Owned	2016 Owned	More Than 3 Years	2017 Owned	More Than 3 Years	2018 Owned	2017 Owned	More Than 3 Years	2016 Owned	More Than 3 Years	2017 Owned	2016 Owned	More Than 3 Years	2018 Owned	2017 Owned	2016 Owned	More Than 3 Years
1. Hardware/Other ICT Equipment																									
Servers																									
Desktop		2		3	4	4	31	4	2	33	21	6	26	4	2	21	21	9			12		2	4	26
Laptop/Notebook/Netbook		6		24			12	2	7		20	4	13			4		6	6		3	5	1	8	11
Mobile Phone											1														
Tablet							1				1														
Multi-function printer							5			2	9	5				1			1		1		1	2	
Printer only	3			28			33	1	4	3	15	1	10			10	1	1	3		4		3		23
Digital Camera				1			2		1		2		2			1				1					1
Wide-format printer or Plotter							2																		
Small scanner		1		6			2																		
Smart Card Reader												1				2					1		1	1	1
Wide-format Scanner																									
External Hard Drive		6	4	20			4		10		10	1	1		2	19							19		
Flash Drive		10	10	35	8	4	55		2															5	
Generator Set				1			1				1		2			1		1			1				1
Others																									
*Photocopier																									
*Copy Board																									
*Document Camera																									
*Multimedia Projector																									

## 2. Software, Application Systems, Information Systems and Databases

### 2.1. Operating Systems

#### 2.1.1. OS for Stand-alone PCs (desktops and laptops)

OPERATING SYSTEM	Lifetime License?	If not, write below the year of expiration
Older than Windows XP	-	-
Windows XP	NCR, RO III, RO IV-A, RO VI, RO XII,	-
Windows Vista	-	
Windows 7	CO, NCR, RO III, RO IV-A, RO V, RO VI, RO VII, RO IX, RO X, RO XII, RO XIII	
Windows 8 and up	NCR, RO II, RO III, RO IV-A, RO V, RO VI, RO VII, RO XII, RO XIII	CO-OEM
Linux	-	-
Mac OS	-	-
Mac OS X	-	-



Others, please specify (continue on a separate sheet if necessary)	-	-
Windows 10	RO IV-B, RO IX	-

#### 2.1.2. OS for Servers

OPERATING SYSTEM	Lifetime License?	If not, write below the year of expiration
Windows NT	-	-
Windows 2000	-	-
Windows Server 2003	CO	
Windows Server 2008	CO	
Windows Server 2012	CO	
Solaris	-	
OpenSolaris	-	
OS/2	-	
Linux	-	12/31/18
Mac OS X Server	-	

#### 2.2. Office Automation Software

SOFTWARE / APPLICATION PACKAGE	Lifetime License?	If not, write below the year of expiration
Older than MS Office 2003	RO XII	

MS Office 2003	NCR, RO IV-A	
MS Office XP	RO VI	
MS Office 2007	NCR, RO IV-A	
MS Office 2010	RO VII	
MS Office 2016	RO VII, RO X, RO XII	
MS Visio	-	-
MS Project	-	-
Open Project	-	-
Open Office	-	-
Others, please specify (continue on a separate sheet if necessary)	-	-
Office Pro Plus 2013	CO	
MS Office 2013	RO II, RO III, RO IV-A, RO V, RO VI, RO VIII, RO X, RO XIII	

### 2.3. Operational Oversight/Administrative Systems

NAME OF SYSTEM (Please list down the name/s of your administrative system/s)	Own Intellectual Property	DEVELOPMENT PLATFORM (ex. LAMP, .NET, Java)	WORKING ENVIRONMEN T	MAINTENANC E COST	USE
BTMS	-	-	Web-based	-	-
Financial Data Entry	-	-	Standalone	-	-
Advice of Checks Issued and Cancelled	-	-	Standalone	-	-
Biller Data Entry	-	-	Web-based	-	-



Electronic New Government Accounting	-	-	Web-based	-	-
Data Management	-	-	Web-based	-	-
Alphalist Data	-	-	Web-based	-	-
Electronic Filing and Payment	-	-	Web-based	-	-
Electronic Billing and Collection	-	-	Web-based	-	-
Electronic Premium Reporting	-	-	Web-based	-	-
eNGAS	-	-	Client-Server	-	-
BIR-EFPS	-	-	Web-based	-	Public Financial Management
GSIS-EBCS	-	-	Web-based	-	Public Financial Management
Philhealth-EBCS	-	-	Web-based	-	Public Financial Management
Attendance Management	-	-	-	-	-
Electronic Logbook	-	-	Standalone	-	Citizen Frontline Service

### 3. Network

	LAN Availability	Intranet Availability	VPN Availability	WAN Availability	PABX/PBX Availability	PABX Setup	Internet Connection Availability	Mode/s of Access	Internet Service Provider	Fiber Optic Cable Internet	Combined Internet Bandwidth	No. of Employees Who Have Internet Access	No. of Employees Have Their Own e-Mail Addresses	Website Presence	Website URL	Static or Transactional URL Maintained	Protection Scheme for ICT Resources
CO	yes	yes	yes	yes	yes	voip pbx/ip-pbx	yes	leased	igate (pldt), radius	98mbps	igate-50mbps, radius-30mbps	all	1000	yes	<a href="http://www.dbm.gov.ph">www.dbm.gov.ph</a>	apps team	yes
NCR	yes	yes	yes	yes	no	-	no	DBM CO	DBM CO	none	n/a	22	23	none	n/a	none	yes
QAR	yes	no	n/a	yes	no	n/a	yes	dsl, wifi	pldt	none	3.6mbps	26	24	none	n/a	none	yes
RO1	yes	yes	yes	yes	-	-	yes	dsl, wifi	pldt	comnet	-	31	28	centralize	-	-	-
RO2	no	no	no	yes	no	-	yes	DSL, WIFI, DICT	PLDT	30mbps	-	24	23	none	-	-	-
RO3	yes	yes	yes	yes	yes	voip pbx	-	fiber optic, dict-primary, converge-season dary-20mbps	-	20mbps	-	-	28	none	n/a	n/a	-
RO4A	yes	-	-	-	no	-	-	DSL	BayanTel	-	-	-	23	none	-	-	yes
RO4B	yes	yes	no	yes	yes	voip pbx	yes	DSL	PLDT	-	10mbps	27	19	-	-	-	yes
RO5	Yes	No	No	Yes	No	-	Yes	DSL, WIFI	BayanTel (Globe), GOVNET (iGov)	1 GBs	-	30	24	-	-	-	Yes
RO6	Yes	Yes	No	Yes	No	-	Yes	DSL, Leased, Line/Mobile Phone, WIFI	Globe	-	For ICTSS	26	24	No	-	-	Yes
RO7	Yes	Yes	Yes	Yes	Yes	Private	Yes	DSL, Leased, WIFI	PLDT	64 mbps	64 mbps	30	25	-	-	-	Yes
RO8	Yes	Yes	No	Yes	No	-	Yes	-	PLDT, Globe	-	-	30	28	No	-	-	Yes
RO9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RO10	Yes	No	-	Yes	Yes	Private	Yes	DSL	PLDT, PARASAT, INC.	-	2 mbps	24	19	-	-	-	Yes
RO11	Yes	Yes	Yes	Yes	No	-	Yes	DSL, WIFI	PLDT, Globe	-	100 mbps	25	20	No	-	URS	No
RO12	Yes	Yes	Yes	Yes	Yes	Private	Yes	DSL	PLDT	-	20 to 60 mbps	24	22	-	-	-	Yes
RO13	Yes	Yes	Yes	Yes	Yes	Private, VoIP PBX or IP-PBX	Yes	DSL, Leased, Line/Mobile phone, WIFI	PLDT	5 mbps	-	25	18	Yes	-	-	Yes



#### 4. Security, Disaster Recovery and Back-up

	Security Policy	Backup Power Unit	Encryption	Hardware Firewall	Software Firewall	Subscription to Security Service	Regular ICT Security Training	Guideline Disaster Recovery Plan	Digital Signatures	Off-site Backup	Physically Restricted	Secure Servers	Storage of Backup	Others
CO	x	x	x	x		x					x	x	x	
NCR		x												
CAR		x		x	x	x	x							backup of files using external drive issued to employees
RO1	x	x		x	x							x		
RO2		x		x										
RO3		x		x	x	x								
RO4A		x			x								x	
RO4B		x		x										
RO5		x		x	x	x							x	
RO6	x	x		x	x						x			
RO7		x	x	x		x					x	x		
RO8		x			x							x		
RO9		x		x		x					x			
RO10	x	x		x	x									
RO11		x		x		x				x				
RO12		x												Network Attached Storage (NAS)
RO13	x	x		x							x			

## 5. Data Archiving

	Data Archiving System Availability	Type of Data Archiving System	Data Archiving Mode	Medium of Storage	Type of Information
CO	Yes	both	Conventional	Optical Disks, External Hard Drive	Unprocessed/Raw Data, Public Documents, Processed Data/Reports
NCR	-	-	-	-	-
CAR	Yes	electronic	Conventional	Optical Disks, External Hard Drive, Document Management System	Letters, Memorandum Orders, Communications, etc.; Public Docs, Client Requests
RO1	-	-	-	-	-
RO2	-	manual	Conventional	Optical Disks, External Hard Drive	Letters, Memorandum Orders, Communications, etc.; Unprocessed/Raw Data, Public Documents
RO3	Yes	both	Conventional, Cloud	External Hard Drive	Letters, Memorandum Orders, Communications, etc.; Audio-Visual Recordings, Public Documents
RO4 A	Yes	both	Cloud		all transaction as mandated
RO4 B	-	-	-	-	-
RO5	-	-	-	-	-
RO6	-	-	-	-	-
RO7	-	-	-	-	-
RO8	-	-	-	-	-
RO9	Yes	Both	-	External Hard Drive	Letters, Memorandum Orders, Communications, etc.
RO10	-	-	-	-	-
RO11	No	-	-	External Hard Drive	Letters, Memorandum Orders, Communications, etc., Photographs
RO12	-	-	-	-	-
RO13	Yes	Both	Conventional	Optical Disks, External Hard Drive	-



## 6. ICT Projects

### 6.1. Issues Encountered in the Implementation of ICT Projects

	No Budget or Insufficient Budget	Opposition or Reluctance of Stakeholders	Difficulty in Recruiting and/or Retaining Qualified ICT Personnel	Unavailability of Required Bandwidth to Support Systems	Problems in Contract Management for Outsourced Services	Delay in the Release of Projects Funds	Lack of Support by Management	Low Level of ICT skills among Employees	Not Used or Seldom Used by Intended Users and/or Clients	Problems in Procurement	others
CO		x	x		x			x			
NCR											
CAR	x			x	x			x			
RO1											
RO2								x		x	
RO3											
RO4A				x				x			low internet speed
RO4B								x		x	
RO5								x			No IT Personnel in the office
RO6											
RO7	x							x			No plantilla position for ICT problems and creation of website for the regions
RO8										x	
RO9											
RO10											No permanent employee who will handle ICT maintenance and troubleshooting of ICT problems
RO11											
RO12	x										
RO13	x	x	x					x			