

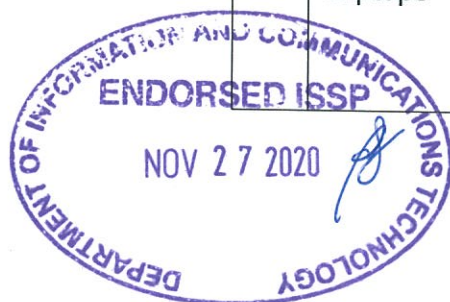


**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
DEPARTMENT OF BUDGET AND MANAGEMENT

**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	2023
			Physical Target	Physical Target	Physical Target	Physical Target
<b>I.</b>	<b>OFFICE PRODUCTIVITY</b>					
	ICT Equipment					
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and Similar IT Equipment)		1477 pcs	945 pcs	1105 pcs	1105 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		375 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	454 pcs	450 pcs	200 pcs	200 pcs





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**PART IV. RESOURCE REQUIREMENTS**

	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	45 pcs	45 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	45 pcs
	DOT Matrix Printers	AS, FS, OPCCB, ROs I – XIII, NCR, CAR	19 pcs	10 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	10 pcs
	HDD	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS,	20 pcs	10 pcs	10 pcs	10 pcs

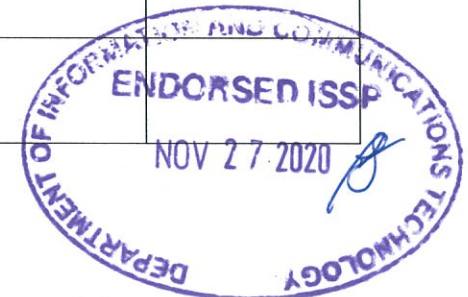




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**PART IV. RESOURCE REQUIREMENTS**

		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	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	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	10 pcs	10 pcs
	Scanners	DBM Senior Officials, BMBs A-F, LGRCB, BTB, AS, CPMS, FS,	15 pcs	15 pcs		



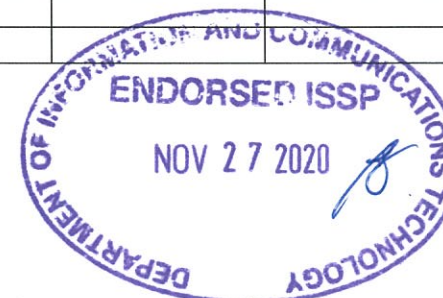




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
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**PART IV. RESOURCE REQUIREMENTS**

		FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR				
	PC Upgrade	ICTSS	10 pcs			
	Headset	ICTSS	10 pcs			
	Router for Offsite Office	ICTSS	1 pc			
<b>II.</b>	<b>INTERNAL AGENCY PROJECT</b>					
	<b>Improvement of the DBM ICT Infrastructure</b>	ICTSS				
2	<b>Procurement of SSL Orchestrator Solution</b>			1 Lot	1 Lot Subscription	1 Lot Subscription
	<b>A. CAPITAL OUTLAY</b>					
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Equipment</b>					
	SSL Orchestrator			2 pcs		
3	<b>Managed Service for DBM Disaster Recovery Site</b>			1 Lot	1 Lot	1 Lot
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Consultancy Services</b>					
	<b>Professional Services</b>					





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**PART IV. RESOURCE REQUIREMENTS**

4	Subscription to Application Performance Monitoring Licenses			1 Lot Subscription		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	Software Licenses for Aternity			2 Licenses		
	Software Licenses for App Internals			2 Licenses		
	Software Licenses for Management Portal			1 License		
	Software Licenses for End-User Experience			1200 Licenses		
5	<b>Additional Network Components for BTMS Infrastructure</b>		2 Lots			2 Lots
	<b>A. CAPITAL OUTLAY</b>					
	<b>ICT Equipment</b>					
	Cisco Switches and Components		1 Lot			1 Lot
	AVAYA CM8 Upgrade		1 Lot			1 Lot
6	<b>FORTINET Equipment Refresh</b>				1 Lot	
	<b>A. CAPITAL OUTLAY</b>					
	<b>ICT Equipment</b>					
	FG-1101E				2 Units	
	FC-10-F11E1-811-02-12				2 Units	
	FG-101F				18 Units	



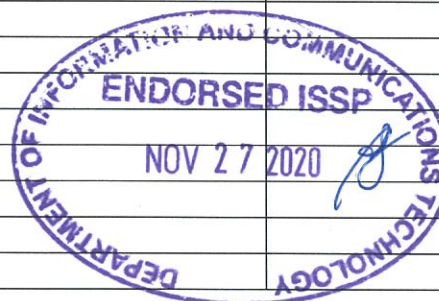




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**PART IV. RESOURCE REQUIREMENTS**

	FC-10-F101F-811-02-12				18 Units	
	FMG-300F				1 Unit	
	FC-10-M0302-247-02-12				1 Unit	
	FAZ-300F				1 Unit	
	FC-10-L300F-247-02-12				1 Unit	
	FC-10-L300F-149-02-12				1 Unit	
	FN-TRAN-SFP+SR				26 Units	
	FN-TRAN-SX				70 Units	
	FN-TRAN-QSFP+SR				4 Units	
7	<b>CISCO Equipment Refresh</b>				1 Lot	
	<b>A. CAPITAL OUTLAY</b>					
	<b>ICT Equipment</b>					
	C9500-24Y4C-A				5 Units	
	CON-PSRT-C95024YA				5 Units	
	C9K-PWR-650WAC-R/2				5 Units	
	C9500-DNA-L-A-3Y				5 Units	
	C9200-48P-E				40 Units	
	CON-PSRT-C92048PE				40 Units	
	C9200-NM-4X				40 Units	
	PWR-C6-1KWAC/2				40 Units	
	C9200-DNA-E-48-3Y				40 Units	
	C9200-STACK-KIT				40 Units	
	C6800-8P40G				40 Units	
	ISR4431/K9				19 Units	
	CON-PSRT-ISR4431K				19 Units	
	PWR-4430-POE-AC				19 Units	
	PWR-4430-POE-AC/2				19 Units	

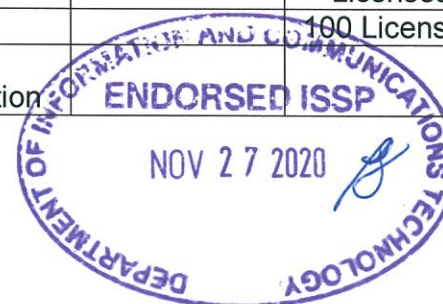




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**PART IV. RESOURCE REQUIREMENTS**

	ASR1001-HX				1 Unit	
	CON-PSRT-ASR1XH11				1 Unit	
	SLASR1-AES				1 Unit	
	CON-PSRT-SLASR1AM				1 Unit	
	GLC-SX-MMD				20 Units	
	SFP-10G-SR				107 Units	
	QSFP-40G-SR4				34 Units	
	GLC-TE				4 Units	
	Fiber Optics Cabling Works				1 Unit	
	Implementing and Administering Cisco Solutions				5 Units	
8	<b>Endpoint Management System</b>	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 Subscription	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	User Licenses				1200 Licenses	
	Server Licenses				100 Licenses	
9	<b>Procurement of Microsoft Software Licenses</b>	DBM Senior Officials, BMBs A-F, LGRCB,	1 Lot Subscription			1 Lot Subscription



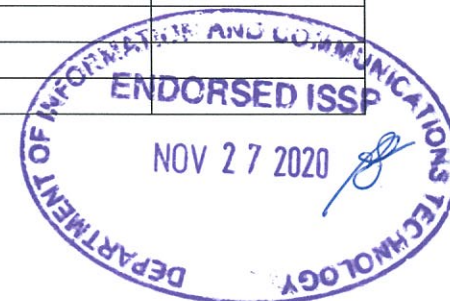




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**PART IV. RESOURCE REQUIREMENTS**

		BTB, AS, CPMS, FS, FPRB, IAS, ICTSS, LS, OPCCB, SPIB, BITS, ROs I-XIII, NCR, CAR				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	Windows Server Datacenter Core		18 Licenses			18 Licenses
	Windows Server User CALSA		1200 Licenses			1200 Licenses
	Visio Standard Dev LSA		100 Licenses			100 Licenses
	SQL Server Standard Core 2 LSA		12 Licenses			12 Licenses
	Visual Studio PMSDN User LSA		1 License			1 License
	Office Standard Dev LSA		1200 Licenses			1200 Licenses
	<b>Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)</b>	ICTSS				
10	<b>Project DIME</b>			1 Lot		
	<b>A. Capital Outlay</b>					
	<b>ICT Equipment</b>					
	Survey Grade Drones			3 pcs		
	High Precision Handheld GPS			6 pcs		



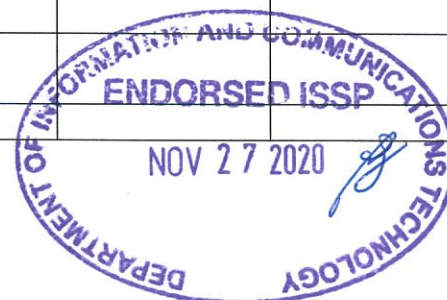




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART IV. RESOURCE REQUIREMENTS**

11	<b>GIS Software</b>	ICTSS	1 Lot	1 Lot	1 Lot	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	GIS for Desktop Advance Concurrent License		1 License	2 Licenses	3 Licenses	
	GIS 3D Analyst Desktop Single Use		1 License	2 Licenses	3 Licenses	
	GIS Spatial Analyst for Desktop Single Use License		1 License	2 Licenses	3 Licenses	
	Training Service		8 Persons	8 Persons	8 Persons	
<b>III.</b>	<b>CONTINUING COST</b>					
12	<b>Renewal of Telecommunication Services</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
13	<b>DBM Data Center Maintenance and Support Services</b>	ICTSS		1 Lot	1 Lot	1 Lot
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>Repair and Maintenance Service</b>					
	<b>Data Center Power Components</b>					





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**PART IV. RESOURCE REQUIREMENTS**

	Surveillance System					
	Biometric Access Control System					
	Racks, Patch Panels, and Cablings					
	Eaton Uninterrupted Power Supply (UPS)					
14	<b>DBM IP-CCTV Surveillance System Maintenance and Support Services</b>	ICTSS		1 Lot	1 Lot	1 Lot
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>Repair and Maintenance Services</b>					
15	<b>MySQL License Subscription</b>	ICTSS	1 Lot Subscription		1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
16	<b>Renewal of Licenses for the Subscription of Google Suite</b>	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 Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription







**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
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**PART IV. RESOURCE REQUIREMENTS**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
17	<b>Subscription of CISCO Equipment Licenses and Support Services</b>	ICTSS	1 Lot Subscription		1 Lot Subscription	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
18	<b>Cloud Infrastructure as Service</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
19	<b>Renewal of VMWare License Subscription</b>	ICTSS		1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
20	<b>Renewal of Licenses for the Subscription to Advance Endpoint Security Solution</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription





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**PART IV. RESOURCE REQUIREMENTS**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
21	<b>Secure Sockets Layer (SSL) Certificate Subscription</b>	ICTSS	1 Lot Subscription		1 Lot Subscription	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
22	<b>Renewal of Licenses for the Subscription of NESSUS Pro Vulnerability Assessment Tool</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
23	<b>Procurement of HP Back-Up Solution</b>	ICTSS	1 Lot Subscription	1 Lot Subscription		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
24	<b>Renewal of the Subscription of FreshDesk Ticketing Tool</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription







**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
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**PART IV. RESOURCE REQUIREMENTS**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
25	<b>Subscription of FortiGate-VM for Azure</b>	ICTSS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
26	<b>Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool</b>	ICTSS, BITS	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
27	<b>ICT Equipment Licenses and Support Services</b>	ICTSS	6 Lots Subscription		6 Lots Subscription	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	<b>Fortinet Next Generation Firewall</b>		1 Lot Subscription		1 Lot Subscription	
	<b>Palo Alto Intrusion Detection Prevention System</b>		1 Lot Subscription		1 Lot Subscription	





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**PART IV. RESOURCE REQUIREMENTS**

	F5 Distribution Denial-of-Service (DDos) Protection and Web Application Firewall		1 Lot Subscription		1 Lot Subscription	
	Slowarwinds Network Analyzer and Performance Monitoring		1 Lot Subscription		1 Lot Subscription	
	Bluecoat Packetshaper		1 Lot Subscription		1 Lot Subscription	
	Forescout Network Access Control		1 Lot Subscription		1 Lot Subscription	
28	<b>Subscription to Support and Maintenance Services for the GIS Software</b>	ICTSS			1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	GIS for Desktop Advance Concurrent License				1 License	2 Licenses
	GIS 3D Analyst Desktop Single Use				1 License	2 Licenses
	GIS Spatial Analyst for Desktop Single Use License				1 License	2 Licenses
	Training Service					





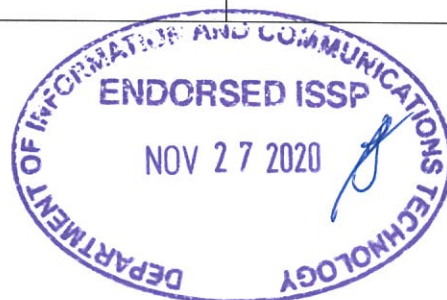


**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART IV. RESOURCE REQUIREMENTS**

**A.2 BTMS EQUIPMENT AND SERVICES**

No.	ICT Project Item	Name of Office Organizational Units	Proposed Number of Units			
			2020	2021	2022	2023
			Physical Target	Physical Target	Physical Target	Physical Target
I.	Improvement of the Integrated Financial Management Information System (IFMIS) and the Budget and Treasury Management System (BTMS)	Central Office				
	<b>Internet Expenses</b>					
1	Internet and Telephone Connectivity		1 Lot	1 Lot	1 Lot	1 Lot
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
2	<b>BTMS License</b>		1 Lot			
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	BTMS Licenses		8200 Licenses			

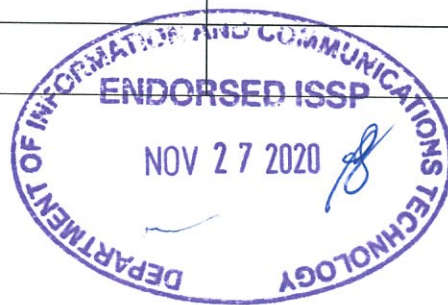




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**PART IV. RESOURCE REQUIREMENTS**

3	<b>Product Support and Maintenance for the BTMS Licenses</b>		1 Lot Subscription	1 Lot Subscription	1 Lot Subscription	1 Lot Subscription
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	BTMS Licenses		10,400 Licenses	10,400 Licenses	10,400 Licenses	10,400 Licenses
4	<b>Subscription of Microsoft Licenses MS SQL</b>				1 Lot Subscription	
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
	Win Server Dev CALSA				10 pcs	
	Win Server User CALSA				10 pcs	
	Win Server Std Core 2 LSA				24 pcs	
	Win Server Dattr Core 2 LSA				108 pcs	
	SysCntrSvr Std Core 2 LSA				24 pcs	
	SysCntrSvr Dattr Core 2 LSA				108 pcs	
	Win Server Svr ECLSA				2 pcs	
	SQLSvrEntCore ALNG SA MVL 2Lic CoreLic				25 pcs	
5	<b>SSL Certificate</b>		1 Lot Subscription		1 Lot Subscription	1 Lot Subscription







**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
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**PART IV. RESOURCE REQUIREMENTS**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Subscription Expenses</b>					
6	<b>Change Management Capacity Building</b>		1 Lot			
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>					
	<b>ICT Consultancy Services</b>					
	<b>Professional Services</b>					
7	<b>Technology Refresh for BTMS Infrastructure</b>				1 Lot	
	<b>A. Capital Outlay</b>					
	<b>ICT Equipment</b>					
	DELL PowerEdge R740 Rack Mount Server (Blade Servers Replacement)				7 pcs	
	DELL PowerEdge R740 Rack Mount Server (Solarwinds DB Server replacement)				1 pc	
	Dell PowerEdge R440 Rack Mount Server (Solarwinds Application Server replacement)				4 pcs	
	Dell PowerEdge R440 Rack Mount Server - Backup Server				1 pc	

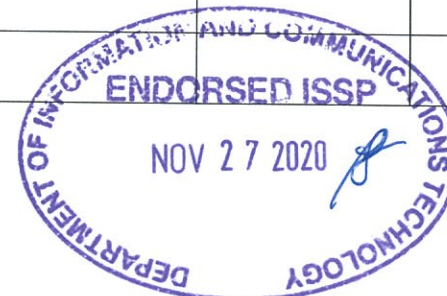




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**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART IV. RESOURCE REQUIREMENTS**

Dell Networking S5232-ON (Spine Switch)				2 pcs	
Dell Networking S4128 (Leaf Switch)				6 pcs	
Dell Networking S3100 (OOB Switch)				1 pc	
DELL EMC Unity Hybrid Storage (SAN Storage Replacement)				1 pc	
Dell EMC PowerProtect DD6900 (BackUp Replacement)				1 pc	
DELL EMC ML3/ML3E Tape Library				1 pc	
Palo Alto Networks PA-3220 (Sonicwall NGFW Replacement as 2nd NGFW Firewall)				2 pcs	
F5 BIG IP i4600 Load Balancer (F5 BIG IP 4000 replacement)				2 pcs	
TrendMicro Tippingpoint 8400TX HW with IPS Subscription and Bypass				2 pcs	
CISCO ISR 4461 Routers				2 pcs	
Arcsight E7700 ESM Appliance				1 pc	
Arcsight L7700 Logger Appliance				1 pc	
Arcsight C6700 Connector Appliance				1 pc	
ArcSight Management Center per Instance SW ELTU				1 pc	







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**PART IV. RESOURCE REQUIREMENTS**

	MDI Implementation Services					
	MDI Support Services				3 Years	





**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART IV. RESOURCE REQUIREMENTS**

**B. EXISTING ORGANIZATIONAL STRUCTURE**

