



**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**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	2023
1. Improvement of DBM ICT Infrastructure				
2. Procurement of Microsoft Software Licenses				
3. Improvement of the Project Digital Imaging				
Monitoring and Evaluation (DIME)				

**A.2 ICT PROJECTS IMPLEMENTATION SCHEDULE**

NAME OF ICT PROJECT(S)	2020	2021	2022	2023
1. Improvement of the Integrated Financial Management Information System (IFMIS) and Budget and Treasury Management System (BTMS)				



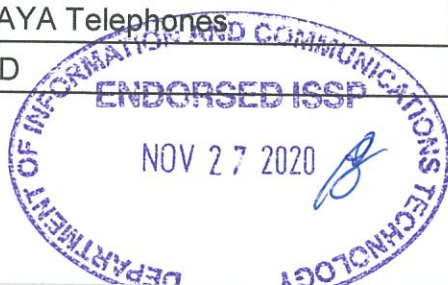


**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
DEPARTMENT OF BUDGET AND MANAGEMENT

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**B.1 SUMMARY OF INVESTMENTS**

No.	ICT Project Item	Proposed Number of Units							
		2020		2021		2022		2023	
		Physical Target	Cost	Physical Target	Cost	Physical Target	Cost	Physical Target	Cost
			PhP ('000)		PhP ('000)		PhP ('000)		PhP ('000)
<b>I.</b>	<b>OFFICE PRODUCTIVITY</b>	<b>36,672,000</b>		<b>21,696,000</b>		<b>36,289,000</b>		<b>47,386,000</b>	
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and similar IT Equipment.)	1477 pcs	36,672	945 pcs	21,696	1105 pcs	36,289	1105 pcs	47,386
	<b>A. Capital Outlay</b>								
	<b>ICT Equipment</b>								
	Desktops	300 pcs	11,765			375 pcs	20,000	375 pcs	26,000
	Laptops	454 pcs	20,300	450 pcs	18,926	200 pcs	13,000	200 pcs	18,000
	Colored Printers	99 pcs	2,100	45 pcs	1,005	45 pcs	1,200	45 pcs	1,220
	Monochrome Printers	99 pcs	72	45 pcs	36	45 pcs	40	45 pcs	45
	Dot Matrix Printers	19 pcs	730	10 pcs	382	10 pcs	400	10 pcs	450
	LED Monitor	5 pcs	20						
	AVAYA Telephones	25 pcs	250	10 pcs	100	10 pcs	110	10 pcs	125
	HDD	20 pcs	54	10 pcs	27	10 pcs	30	10 pcs	35







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Uninterruptible Power Supply (UPS)	300 pcs	900	300 pcs	900	375 pcs	1,500	375 pcs	1,500
	Mouse	100 pcs	12	50 pcs	6	25 pcs	3	25 pcs	4
	Laptop Cooler	20 pcs	11	10 pcs	6	10 pcs	6	10 pcs	7
	Scanners	15 pcs	310	15 pcs	308				
	PC Upgrade	10 pcs	53						
	Headset	10 pcs	75						
	Router for Offsite Office	1 pc	20						
<b>II.</b>	<b>INTERNAL ICT PROJECT</b>	<b><u>82,790,000</u></b>		<b><u>119,180,000</u></b>		<b><u>201,930,000</u></b>		<b><u>94,400,000</u></b>	
	Improvement of the DBM ICT Infrastructure								
2	Procurement of SSL Orchestrator Solution			1 Lot	<u>25,000</u>	1 Lot Subscription	<u>7,500</u>	1 Lot Subscription	<u>9,000</u>
	<b>A. CAPITAL OUTLAY</b>								
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	ICT Equipment								
	SSL Orchestrator			2 pcs	12,500				
3	Managed Service for DBM Disaster Recovery Site			1 Lot	<u>62,000</u>	1 Lot	<u>80,400</u>	1 Lot	<u>20,100</u>

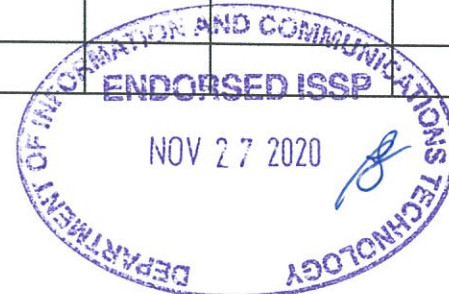




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>							
	<b>ICT Consultancy Services</b>							
	<b>Professional Services</b>							
	Project Managers			2 Persons	2,000			
4	<b>Subscription to Application Performance Monitoring Licenses</b>			1 Lot Subscription	<u>25,000</u>			
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>							
	<b>ICT Subscription Expenses</b>							
	Software Licenses for Aternity			2 Licenses	2,000			
	Software Licenses for App Internals			2 Licenses	2,000			
	Software Licenses for Management Portal			1 License	1,000			
	Software Licenses for End-User Experience			1200 Licenses	20,000			
5	<b>Additional Network Components for BTMS Infrastructure</b>	2 Lots	<u>25,000</u>				2 Lots Subscription	<u>7,500</u>
	<b>A. Capital Outlay</b>							



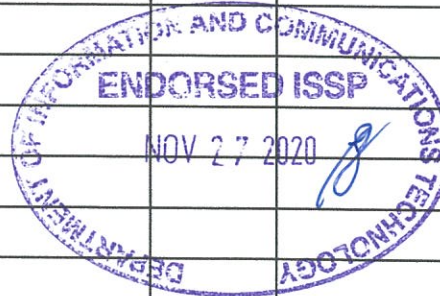




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Equipment</b>								
	Cisco Switches and Components	1 Lot	15,000					1 Lot	4,500
	AVAYA CM8 Upgrade	1 Lot	10,000					1 Lot	3,000
6	<b>FORTINET Equipment Refresh</b>					1 Lot	<u>25,100</u>		
	<b>A. Capital Outlay</b>								
	<b>ICT Equipment</b>								
	FG-1101E					2 Units	5,000		
	FC-10-F11E1-811-02-12					2 Units	4,000		
	FG-101F					18 Units	6,000		
	FC-10-F101F-811-02-12					18 Units	4,000		
	FMG-300F					1 Unit	3,500		
	FC-10-M0302-247-02-12					1 Unit	700		
	FAZ-300F					1 Unit	800		
	FC-10-L300F-247-02-12					1 Unit	150		
	FC-10-L300F-149-02-12					1 Unit	150		
	FN-TRAN-SFP+SR					26 Units	250		
	FN-TRAN-SX					70 Units	300		
	FN-TRAN-QSFP+SR					4 Units	250		

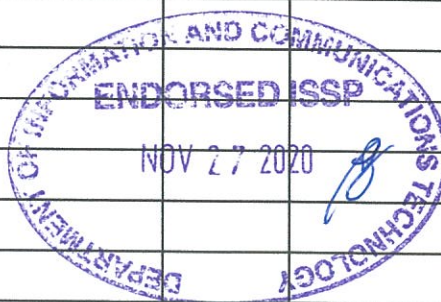




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

7	CISCO Equipment Refresh					1 Lot	65,880		
	A. Capital Outlay								
	ICT Equipment								
	C9500-24Y4C-A					5 Units	4,300		
	CON-PSRT-C95024YA					5 Units	900		
	C9K-PWR-650WAC-R/2					5 Units	420		
	C9500-DNA-L-A-3Y					5 Units	1,500		
	C9200-48P-E					40 Units	10,300		
	CON-PSRT-C92048PE					40 Units	2,000		
	C9200-NM-4X					40 Units	3,200		
	PWR-C6-1KWAC/2					40 Units	3,000		
	C9200-DNA-E-48-3Y					40 Units	2,000		
	C9200-STACK-KIT					40 Units	2,000		
	C6800-8P40G					40 Units	4,200		
	ISR4431/K9					19 Units	8,500		
	CON-PSRT-ISR4431K					19 Units	2,100		
	PWR-4430-POE-AC					19 Units	1,250		
	PWR-4430-POE-AC/2					19 Units	1,250		
	ASR1001-HX					1 Unit	4,000		
	CON-PSRT-ASR1XH11					1 Unit	700		



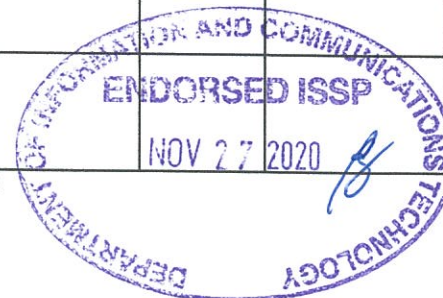




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	SLASR1-AES					1 Unit	500		
	CON-PSRT-SLASR1AM					1 Unit	80		
	GLC-SX-MMD					20 Units	400		
	SFP-10G-SR					107 Units	4,500		
	QSFP-40G-SR4					34 Units	4,100		
	GLC-TE					4 Units	80		
	Fiber Optics Cabling Works					1 Unit	4,000		
	Implementing and Administering Cisco Solutions					5 Units	600		
8	<b>Endpoint Management System</b>					1 Lot Subscription	<u>14,500</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
	User Licenses					1200 Licenses	7,500		
	Server Licenses					100 Licenses	7,000		
9	<b>Procurement of Microsoft Software Licenses</b>	1 Lot	<u>55,290</u>					1 Lot	<u>57,800</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								

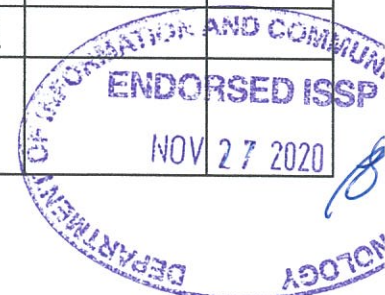




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>								
	Windows Server Datacenter Core	18 Licenses	1,047					18 Licenses	1,200
	Windows Server User CALSA	1200 Licenses	7,792					1200 Licenses	4,200
	Visio Standard Dev LSA	100 Licenses	2,219					100 Licenses	2,500
	SQL Server Standard Core 2 LSA	12 Licenses	3,250					12 Licenses	3,700
	Visual Studio PMSDN User LSA	1 License	982					1 License	1,200
	Office Standard Dev LSA	1200 Licenses	40,000					1200 Licenses	45,000
	<b>Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)</b>								
10	<b>Project DIME</b>			1 Lot	<u>480</u>				
	<b>A. Capital Outlay</b>								
	<b>ICT Equipment</b>								
	Survey Grade Drones			3 pcs	360				
	High Precision Handheld GPS			6 pcs	120				
11	<b>GIS Software</b>	1 Lot	<u>2,500</u>	1 Lot	<u>6,700</u>	1 Lot	<u>8,550</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								



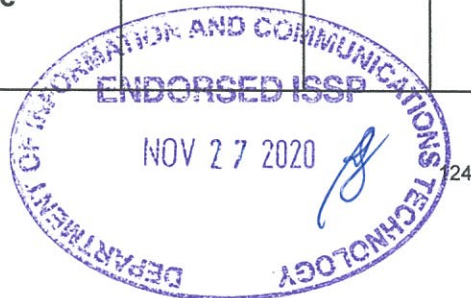




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>								
	GIS for Desktop Advance Concurrent License	1 License	1,715	2 Licenses	3,600	3 Licenses	6,000		
	GIS 3D Analyst Desktop Single Use	1 License	315	2 Licenses	700	3 Licenses	1,200		
	GIS Spatial Analyst for Desktop Single Use License	1 License	315	2 Licenses	700	3 Licenses	1,200		
	Training Service	8 persons	108	8 Persons	112	8 Persons	150		
<b>III.</b>	<b>CONTINUING COST</b>	<b><u>95,925,000</u></b>		<b><u>79,611,000</u></b>		<b><u>143,670,000</u></b>		<b><u>96,820,000</u></b>	
12	<b>Renewal of Telecommunication Services</b>	1 Lot Subscription	<u>17,775</u>	1 Lot Subscription	<u>12,000</u>	1 Lot Subscription	<u>13,200</u>	1 Lot Subscription	<u>15,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>Repair and Maintenance Services</b>								
13	<b>DBM Data Center Maintenance and Support Services</b>			1 Lot	<u>4,700</u>	1 Lot	<u>18,500</u>	1 Lot	<u>18,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>Repair and Maintenance Services</b>								
14	<b>DBM IP-CCTV Surveillance System Maintenance and Support Services</b>			1 Lot	<u>1,600</u>	1 Lot	<u>6,100</u>	1 Lot	<u>6,100</u>

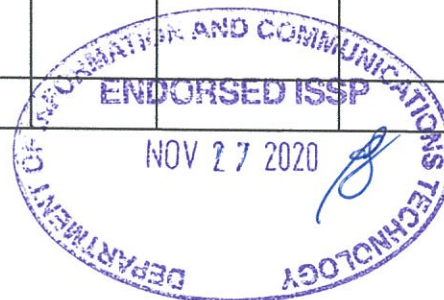




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>Repair and Maintenance Services</b>								
15	<b>MySQL License Subscription</b>	1 Lot Subscription	<u>1,080</u>			1 Lot Subscription	<u>3,500</u>	1 Lot Subscription	<u>4,500</u>
	<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>	1 Lot Subscription	<u>3,700</u>	1 Lot Subscription	<u>10,500</u>	1 Lot Subscription	<u>13,000</u>	1 Lot Subscription	<u>13,000</u>
	<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>	1 Lot Subscription	<u>6,400</u>			1 Lot Subscription	<u>6,400</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								



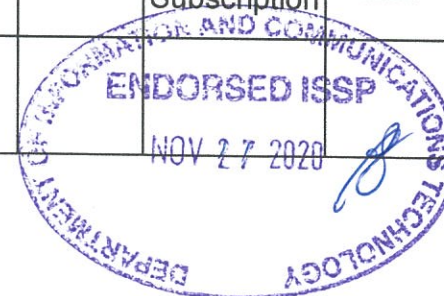




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

18	Cloud Infrastructure as Service	1 Lot Subscription	<u>20,000</u>	1 Lot Subscription	<u>20,000</u>	1 Lot Subscription	<u>20,000</u>	1 Lot Subscription	<u>20,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
19	Renewal of VMWare License Subscription			1 Lot Subscription	<u>1,000</u>	1 Lot Subscription	<u>1,500</u>	1 Lot Subscription	<u>2,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
20	Renewal of Licenses for the Subscription to Advance Endpoint Security Solution	1 Lot Subscription	<u>5,100</u>	1 Lot Subscription	<u>5,100</u>	1 Lot Subscription	<u>6,000</u>	1 Lot Subscription	<u>6,700</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
21	Secure Sockets Layer (SSL) Certificate Subscription	1 Lot Subscription	<u>70</u>			1 Lot Subscription	<u>100</u>		
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	ICT Subscription Expenses								
22	Renewal of Licenses for the Subscription of NESSUS Pro Vulnerability Assessment Tool	1 Lot Subscription	<u>400</u>	1 Lot Subscription	<u>411</u>	1 Lot Subscription	<u>450</u>	1 Lot Subscription	<u>500</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
23	Procurement of HP Back-Up Solution	1 Lot Subscription	<u>700</u>	1 Lot Subscription	<u>18,500</u>				
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
24	Renewal of the Subscription of FreshDesk Ticketing Tool	1 Lot Subscription	<u>1,100</u>	1 Lot Subscription	<u>2,700</u>	1 Lot Subscription	<u>3,200</u>	1 Lot Subscription	<u>3,500</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Expenses								
25	Subscription of FortiGate-VM for Azure	1 Lot Subscription	<u>2,700</u>	1 Lot Subscription	<u>1,700</u>	1 Lot Subscription	<u>2,300</u>	1 Lot Subscription	<u>2,700</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								



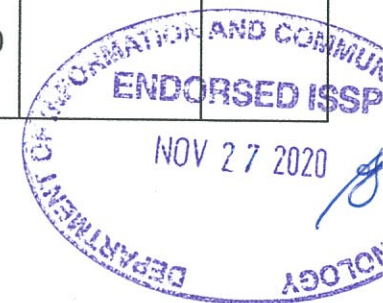




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>								
26	<b>Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool</b>	1 Lot Subscription	<u>900</u>	1 Lot Subscription	<u>1,400</u>	1 Lot Subscription	<u>1,600</u>	1 Lot Subscription	<u>1,800</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
27	<b>ICT Equipment Licenses and Support Services</b>	6 Lots Subscription	<u>36,000</u>			6 Lots Subscription	<u>47,100</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
	Fortinet Next Generation Firewall	1 Lot Subscription	4,950			1 Lot Subscription	6,800		
	Palo Alto Intrusion Detection Prevention System	1 Lot Subscription	11,010			1 Lot Subscription	12,860		
	F5 Distribution Denial-of-Service (DDos) Protection and Web Application Firewall	1 Lot Subscription	13,080			1 Lot Subscription	14,930		





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Solarwinds Network Analyzer and Performance Monitoring	1 Lot Subscription	1,165			1 Lot Subscription	3,015		
	Bluecoat Packetshaper	1 Lot Subscription	2,840			1 Lot Subscription	4,690		
	Forescout Network Access Control	1 Lot Subscription	2,955			1 Lot Subscription	4,805		
28	<b>Subscription to Support and Maintenance Services for the GIS Software</b>					1 Lot Subscription	<u>720</u>	1 Lot Subscription	<u>2,520</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
	GIS for Desktop Advance Concurrent License					1 Lot Subscription	520	1 Lot Subscription	1,800
	GIS 3D Analyst Desktop Single Use					1 Lot Subscription	100	1 Lot Subscription	360
	GIS Spatial Analyst for Desktop Single Use License					1 Lot Subscription	100	1 Lot Subscription	360





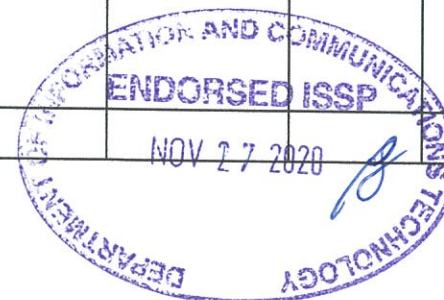


**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**B.2 SUMMARY OF INVESTMENTS**

No.	ICT Project Item	Proposed Number of Units							
		2020		2021		2022		2023	
		Physical Target	Cost PhP ('000)	Physical Target	Cost PhP ('000)	Physical Target	Cost PhP ('000)	Physical Target	Cost PhP ('000)
I.	Improvement of the Integrated Financial Management Information System (IFMIS) and Budget and Treasury Management System (BTMS)	260,433,000		120,328,000		351,400,000		145,715,000	
1	Internet and Telephone Connectivity	1 Lot	<u>480</u>	1 Lot	<u>528</u>	1 Lot	<u>600</u>	1 Lot	<u>620</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	Internet Expenses								
2	BTMS Licenses	1 Lot	<u>136,000</u>						
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)								
	ICT Subscription Licenses								

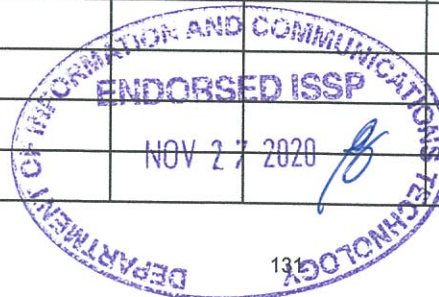




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	BTMS Licenses	8200 Licenses	136,000						
3	<b>Product Support and Maintenance of the BTMS Licenses</b>	1 Lot Subscription	<u>108,908</u>	1 Lot Subscription	<u>119,800</u>	1 Lot Subscription	<u>131,800</u>	1 Lot Subscription	<u>145,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
	BTMS Licenses	10,400 Licenses	108,908	10,400 Licenses	119,800	10,400 Licenses	131,800	10,400 Licenses	145,000
4	<b>Subscription of Microsoft Licenses MSSQL</b>					1 Lot Subscription	<u>15,451</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
	Win Server Dev CALSA					10 pcs	11		
	Win Server User CALSA					10 pcs	15		
	Win Server Std Core 2 LSA					24 pcs	100		
	Win Server Dattr Core 2 LSA					108 pcs	3,000		
	SysCntrSvr Std Core 2 LSA					24 pcs	90		
	SysCntrSvr Dattr Core 2 LSA					108 pcs	1,100		



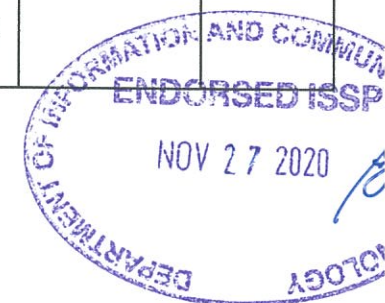




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Win Server Svr ECLSA					2 pcs	135		
	SQLSvrEntCore ALNG SA MVL 2Lic CoreLic					25 pcs	11,000		
5	<b>SSL Certificate</b>	1 Lot	<u>45</u>			1 Lot	<u>90</u>	1 Lot	<u>95</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>								
	<b>ICT Subscription Expenses</b>								
6	<b>Change Management Capacity Building</b>	Consultancy	<u>15,000</u>						
	<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	<u>199,200</u>		
	<b>A. Capital Outlay</b>								
	<b>ICT Equipment</b>								
	DELL PowerEdge R740 Rack Mount Server (Blade Servers Replacement)					7 pcs	26,500		

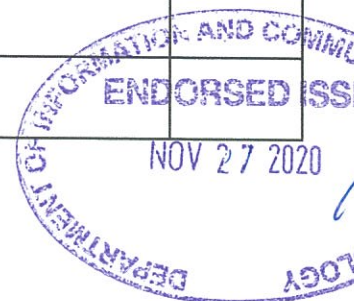




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

DELL PowerEdge R740 Rack Mount Server (Solarwinds DB Server replacement)						1 pc	2,000		
Dell PowerEdge R440 Rack Mount Server (Solarwinds Application Server replacement)						4 pcs	4,300		
Dell PowerEdge R440 Rack Mount Server - Backup Server						1 pc	1,200		
Dell Networking S5232-ON (Spine Switch)						2 pcs	6,200		
Dell Networking S4128 (Leaf Switch)						6 pcs	13,000		
Dell Networking S3100 (OOB Switch)						1 pc	500		
DELL EMC Unity Hybrid Storage (SAN Storage Replacement)						1 pc	37,000		
Dell EMC PowerProtect DD6900 (BackUp Replacement)						1 pc	6,300		
DELL EMC ML3/ML3E Tape Library						1 pc	3,100		
Palo Alto Networks PA-3220 (Sonicwall NGFW Replacement as 2nd NGFW Firewall)						2 pcs	8,700		
F5 BIG IP i4600 Load Balancer (F5 BIG IP 4000 replacement)						2 pcs	6,500		







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

TrendMicro Tippingpoint 8400TX HW with IPS Subscription and Bypass					2 pcs	37,800		
CISCO ISR 4461 Routers					2 pcs	5,100		
Arcsight E7700 ESM Appliance					1 pc	16,600		
Arcsight L7700 Logger Appliance					1 pc	10,300		
Arcsight C6700 Connector Appliance					1 pc	2,000		
ArcSight Management Center per Instance SW ELTU					1 pc	2,500		
MDI Implementation Services						6,000		
MDI Support Services, 3Yrs					3 yrs	3,600		



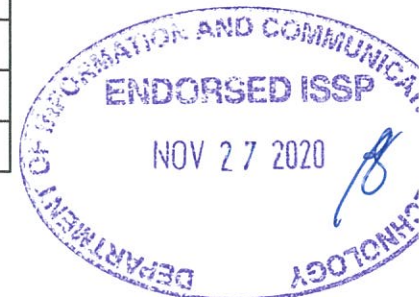


**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**C.1 Cost Breakdown of FY 2020**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>OFFICE PRODCUTIVITY</b>	<b><u>36,672,000</u></b>			
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and similar IT Equipment.)				
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Desktops	11,765			
	Laptops	20,300			
	Colored Printers	2,100			
	Monochrome Printers	72			
	Dot Matrix Printers	730			
	LED Monitor	20			
	AVAYA Telephones	250			
	HDD	54			
	Uninterruptible Power Supply (UPS)	900			
	Mouse	12			
	Laptop Cooler	11			
	Scanners	310			







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	PC Upgrade	53			
	Headset	75			
	Router for Offsite Office	20			
<b>II.</b>	<b>INTERNAL ICT PROJECTS</b>		<b><u>82,790,000</u></b>		
	Improvement of the DBM ICT Infrastructure				
2	Additional Network Components for BTMS Infrastructure		<u>25,000</u>		
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Cisco Switches and Components		15,000		
	AVAYA CM8 Upgrade		10,000		
3	Procurement of Microsoft Software Licenses		<u>55,290</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Windows Server Datacenter Core		1,047		
	Windows Server User CALSA		7,792		
	Visio Standard Dev LSA		2,219		
	SQL Server Standard Core 2 LSA		3,250		
	Visual Studio PMSDN User LSA		982		
	Office Standard Dev LSA		40,000		

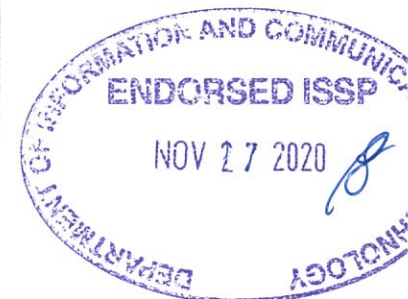




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)				
4	GIS Software		<u>2,500</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
	GIS for Desktop Advance Concurrent License		1,715		
	GIS 3D Analyst Desktop Single Use		315		
	GIS Spatial Analyst for Desktop Single Use License		315		
	Training Service		108		
III.	<b>Continuing Cost</b>				<u>59,905,000</u>
5	Renewal of Telecommunication Services				<u>17,775</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Repair and Maintenance Services				
6	MySQL License Subscription				<u>1,080</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
7	Renewal of Licenses for the Subscription of Google Suite				<u>3,700</u>







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
8	Subscription of CISCO Equipment Licenses and Support Services				<u>6,400</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
9	Cloud Infrastructure as Service				<u>20,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
10	Renewal of Licenses for the Subscription to Advance Endpoint Security Solution				<u>5,100</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
11	Secure Sockets Layer (SSL) Certificate Subscription				<u>70</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
12	Renewal of Licenses for the Subscription of NESSUS Pro Vulnerability Assessment Tool				<u>400</u>





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
13	Procurement of HP Back-Up Solution				<u>700</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
14	Renewal of the Subscription of FreshDesk Ticketing Tool				<u>1,100</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
15	Subscription of FortiGate-VM for Azure				<u>2,700</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
16	Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool				<u>900</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

**C.2 Cost Breakdown of FY 2021**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>OFFICE PRODCUTIVITY</b>	<b><u>21,696,000</u></b>			
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and similar IT Equipment.)				
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Laptops	18,926			
	Colored Printers	1,005			
	Monochrome Printers	36			
	Dot Matrix Printers	382			
	AVAYA Telephones	100			
	HDD	27			
	Uninterruptible Power Supply (UPS)	900			
	Mouse	6			
	Laptop Cooler	6			
	Scanners	308			
<b>II.</b>	<b>INTERNAL ICT PROJECTS</b>		<b><u>119,180,000</u></b>		
	<b>Improvement of the DBM ICT Infrastructure</b>				





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

2	<b>Procurement of SSL Orchestrator Solution</b>		<u>25,000</u>		
	<b>A. CAPITAL OUTLAY</b>				
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Equipment</b>				
	SSL Orchestrator		12,500		
3	<b>Managed Service for DBM Disaster Recovery Site</b>		<u>62,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Consultancy Services</b>				
	<b>Professional Services</b>				
	Project Managers		2,000		
4	<b>Subscription to Application Performance Monitoring Licenses</b>		<u>25,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Software Licenses for Aternity		2,000		
	Software Licenses for App Internals		2,000		
	Software Licenses for Management Portal		1,000		
	Software Licenses for End-User Experience		20,000		







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)</b>				
5	<b>Project DIME</b>		<u>480</u>		
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Survey Grade Drones		360		
	High Precision Handheld GPS		120		
6	<b>GIS Software</b>		<u>6,700</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	GIS for Desktop Advance Concurrent License		3,600		
	GIS 3D Analyst Desktop Single Use		700		
	GIS Spatial Analyst for Desktop Single Use License		700		
	Training Service		112		
III.	<b>CONTINUING COST</b>				<u>79,611,000</u>
7	<b>Renewal of Telecommunication Services</b>				<u>12,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Repair and Maintenance Services</b>				

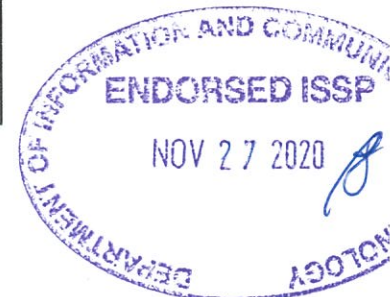




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

8	DBM Data Center Maintenance and Support Services				<u>4,700</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
	ICT Subscription Expenses				
9	DBM IP-CCTV Surveillance System Maintenance and Support Services				<u>1,600</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	Repair and Maintenance Services				
10	Renewal of Licenses for the Subscription of Google Suite				<u>10,500</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
11	Cloud Infrastructure as Service				<u>20,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
12	Renewal of VMWare License Subscription				<u>1,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	ICT Subscription Expenses				
13	Renewal of Licenses for the Subscription to Advance Endpoint Security Solution				<u>5,100</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
14	Renewal of Licenses for the Subscription of NISSUS Pro Vulnerability Assessment Tool				<u>411</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
15	Procurement of HP Back-Up Solution				<u>18,500</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
16	Renewal of the Subscription of FreshDesk Ticketing Tool				<u>2,700</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
17	Subscription of FortiGate-VM for Azure				<u>1,700</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	ICT Subscription Expenses				
18	Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool				<u>1,400</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				

**C.3 Cost Breakdown of FY 2022**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>OFFICE PRODCUTIVITY</b>	<b><u>36,289,000</u></b>			
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and similar IT Equipment.)				
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Desktops	20,000			
	Laptops	13,000			
	Colored Printers	1,200			
	Monochrome Printers	40			
	Dot Matrix Printers	400			
	AVAYA Telephones	110			







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	HDD	30			
	Uninterruptible Power Supply (UPS)	1,500			
	Mouse	3			
	Laptop Cooler	6			
<b>II.</b>	<b>INTERNAL ICT PROJECTS</b>		<b><u>201,930,000</u></b>		
	Improvement of the DBM ICT Infrastructure				
2	Procurement of SSL Orchestrator Solution		<u>7,500</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Equipment				
3	Managed Service for DBM Disaster Recovery Site		<u>80,400</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Consultancy Services				
4	FORTINET Equipment Refresh		<u>25,100</u>		
	<b>A. Capital Outlay</b>				
	ICT Equipment				
	FG-1101E		5,000		
	FC-10-F11E1-811-02-12		4,000		
	FG-101F		6,000		





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	FC-10-F101F-811-02-12		4,000		
	FMG-300F		3,500		
	FC-10-M0302-247-02-12		700		
	FAZ-300F		800		
	FC-10-L300F-247-02-12		150		
	FC-10-L300F-149-02-12		150		
	FN-TRAN-SFP+SR		250		
	FN-TRAN-SX		300		
	FN-TRAN-QSFP+SR		250		
5	<b>CISCO Equipment Refresh</b>		<u>65,880</u>		
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	C9500-24Y4C-A		4,300		
	CON-PSRT-C95024YA		900		
	C9K-PWR-650WAC-R/2		420		
	C9500-DNA-L-A-3Y		1,500		
	C9200-48P-E		10,300		
	CON-PSRT-C92048PE		2,000		
	C9200-NM-4X		3,200		
	PWR-C6-1KWAC/2		3,000		







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	C9200-DNA-E-48-3Y		2,000		
	C9200-STACK-KIT		2,000		
	C6800-8P40G		4,200		
	ISR4431/K9		8,500		
	CON-PSRT-ISR4431K		2,100		
	PWR-4430-POE-AC		1,250		
	PWR-4430-POE-AC/2		1,250		
	ASR1001-HX		4,000		
	CON-PSRT-ASR1XH11		700		
	SLASR1-AES		500		
	CON-PSRT-SLASR1AM		80		
	GLC-SX-MMD		400		
	SFP-10G-SR		4,500		
	QSFP-40G-SR4		4,100		
	GLC-TE		80		
	Fiber Optics Cabling Works		4,000		
	Implementing and Administering Cisco Solutions		600		
6	<b>Endpoint Management System</b>		<u>14,500</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				





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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	User Licenses		<u>7,500</u>		
	Server Licenses		7,000		
7	<b>GIS Software</b>		<u>8,550</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	GIS for Desktop Advance Concurrent License		6,000		
	GIS 3D Analyst Desktop Single Use		1,200		
	GIS Spatial Analyst for Desktop Single Use License		1,200		
	Training Service		150		
<b>III.</b>	<b>CONTINUING COST</b>				<b><u>143,670,000</u></b>
8	<b>Renewal of Telecommunication Services</b>				<u>13,200</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Repair and Maintenance Services</b>				
9	<b>DBM Data Center Maintenance and Support Services</b>				<u>18,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Repair and Maintenance Services</b>				
10	<b>DBM IP-CCTV Surveillance System Maintenance and Support Services</b>				<u>6,100</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>				
	Repair and Maintenance Services				
11	MySQL License Subscription				<u>3,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
12	Renewal of Licenses for the Subscription of Google Suite				<u>13,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
13	Subscription of CISCO Equipment Licenses and Support Services				<u>6,400</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
14	Cloud Infrastructure as Service				<u>20,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
15	Renewal of VMWare License Subscription				<u>1,500</u>

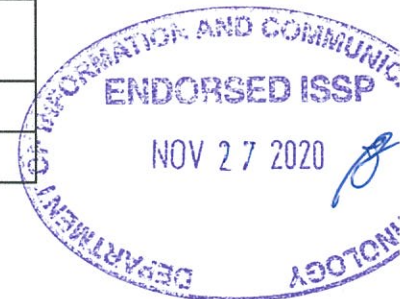




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
16	Renewal of Licenses for the Subscription to Advance Endpoint Security Solution				<u>6,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
17	Secure Sockets Layer (SSL) Certificate Subscription				<u>100</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
18	Renewal of Licenses for the Subscription of Nessus Pro Vulnerability Assessment Tool				<u>450</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
19	Renewal of the Subscription of FreshDesk Ticketing Tool				<u>3,200</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
20	Subscription of FortiGate-VM for Azure				<u>2,300</u>



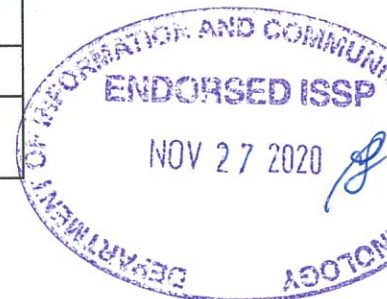




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
21	<b>Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool</b>				<u>1,600</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
22	<b>ICT Equipment Licenses and Support Services</b>				<u>47,100</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Fortinet Next Generation Firewall				6,800
	Palo Alto Intrusion Detection Prevention System				12,860
	F5 Distribution Denial-of-Service (DDos) Protection and Web Application Firewall				14,930
	Solarwinds Network Analyzer and Performance Monitoring				3,015
	Bluecoat Packetshaper				4,690
	Forescout Network Access Control				4,805
23	<b>Subscription to Support and Maintenance Services for the GIS Software</b>				<u>720</u>





**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**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>				
	GIS for Desktop Advance Concurrent License				520
	GIS 3D Analyst Desktop Single Use				100
	GIS Spatial Analyst for Desktop Single Use License				100

**C.4 Cost Breakdown of FY 2023**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>OFFICE PRODCUTIVITY</b>	<b><u>47,386,000</u></b>			
1	ICT Equipment (Desktops, Laptops, Printers, Phones, and similar IT Equipment.)	47,386			
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				
	Desktops	26,000			
	Laptops	18,000			
	Colored Printers	1,220			
	Monochrome Printers	45			
	Dot Matrix Printers	450			
	AVAYA Telephones	125			



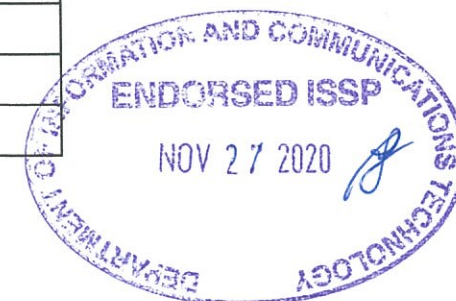




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	HDD	35			
	Uninterruptible Power Supply (UPS)	1,500			
	Mouse	4			
	Laptop Cooler	7			
<b>II.</b>	<b>INTERNAL ICT PROJECTS</b>		<b><u>94,400,000</u></b>		
	Improvement of the DBM ICT Infrastructure				
2	Procurement of SSL Orchestrator Solution		<u>9,000</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Equipment				
3	Managed Service for DBM Disaster Recovery Site		<u>20,100</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Consultancy Services				
4	Additional Network Components for BTMS Infrastructure		<u>7,500</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Equipment				
	Cisco Switches and Components		4,500		
	AVAYA CM8 Upgrade		3,000		

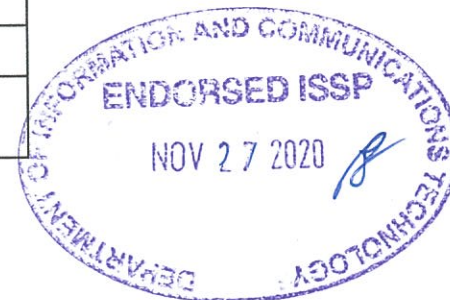




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

5	Procurement of Microsoft Software Licenses		<u>57,800</u>		
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Windows Server Datacenter Core		1,200		
	Windows Server User CALSA		4,200		
	Visio Standard Dev LSA		2,500		
	SQL Server Standard Core 2 LSA		3,700		
	Visual Studio PMSDN User LSA		1,200		
	Office Standard Dev LSA		45,000		
III.	<b>CONTINUING COST</b>				<u>96,820,000</u>
6	Renewal of Telecommunication Services				<u>15,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Repair and Maintenance Services</b>				
7	DBM Data Center Maintenance and Support Services				<u>18,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>Repair and Maintenance Services</b>				
8	DBM IP-CCTV Surveillance System Maintenance and Support Services				<u>6,100</u>







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

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Repair and Maintenance Services				
9	MySQL License Subscription				<u>4,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
10	Renewal of Licenses for the Subscription of Google Suite				<u>13,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
11	Cloud Infrastructure as Service				<u>20,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
12	Renewal of VMWare License Subscription				<u>2,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
13	Renewal of Licenses for the Subscription to Advance Endpoint Security Solution				<u>6,700</u>

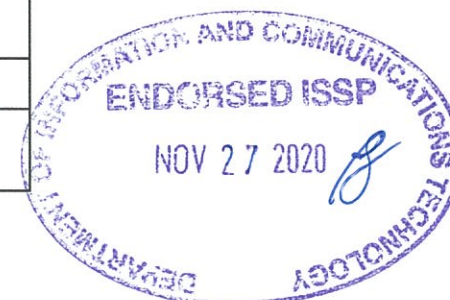




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
14	Renewal of Licenses for the Subscription of NESSUS Pro Vulnerability Assessment Tool				<u>500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
15	Renewal of the Subscription of FreshDesk Ticketing Tool				<u>3,500</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
16	Subscription of FortiGate-VM for Azure				<u>2,700</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
17	Renewal of Licenses for the Subscription of Adobe Cloud-Based Multimedia Editing Tool				<u>1,800</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
18	Subscription to Support and Maintenance Services for the GIS Software				<u>2,520</u>







**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**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>				
	GIS for Desktop Advance Concurrent License				1,800
	GIS 3D Analyst Desktop Single Use				360
	GIS Spatial Analyst for Desktop Single Use License				360

**C.5 BTMS Cost Breakdown of FY 2020**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>CONTINUING COST</b>				260,433,000
1	Internet and Telephone Connectivity				<u>480</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
2	BTMS Licenses				<u>136,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Licenses				
	BTMS Licenses				136,000





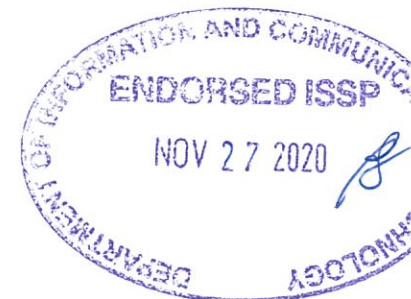
**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

3	Product Support and Maintenance of the BTMS Licenses				<u>108,908</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
	BTMS Licenses				108,908
4	SSL Certificate				<u>45</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Subscription Expenses				
5	Change Management Capacity Building				<u>15,000</u>
	B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
	ICT Consultancy Services				
	Professional Services				

**C.6 BTMS Cost Breakdown of FY 2021**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
I.	CONTINUING COST				120,328,000
1	Internet and Telephone Connectivity				<u>528</u>







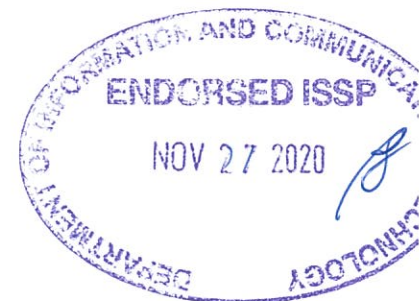
**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
2	Product Support and Maintenance of the BTMS Licenses				<u>119,800</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
	BTMS Licenses				119,800

**C.7 BTMS Cost Breakdown of FY 2022**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>CONTINUING COST</b>				<b><u>347,141,000</u></b>
1	Internet and Telephone Connectivity				<u>600</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
2	Product Support and Maintenance of the BTMS Licenses				<u>131,800</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				

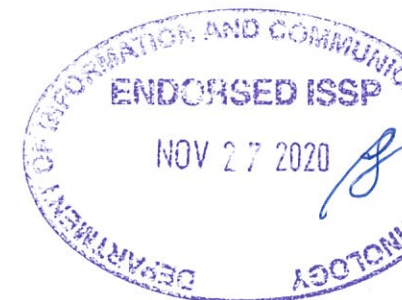




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	<b>ICT Subscription Expenses</b>				
	BTMS Licenses				131,800
3	<b>Subscription of Microsoft Licenses MSSQL</b>				<u>15,451</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
	Win Server Dev CALSA				11
	Win Server User CALSA				15
	Win Server Std Core 2 LSA				100
	Win Server Datcr Core 2 LSA				3,000
	SysCntrSvr Std Core 2 LSA				90
	SysCntrSvr Datcr Core 2 LSA				1,100
	Win Server Svr ECLSA				135
	SQLSvrEntCore ALNG SA MVL 2Lic CoreLic				11,000
4	<b>SSL Certificate</b>				<u>90</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	<b>ICT Subscription Expenses</b>				
5	<b>Technology Refresh for BTMS Infrastructure</b>				<u>199,200</u>
	<b>A. Capital Outlay</b>				
	<b>ICT Equipment</b>				



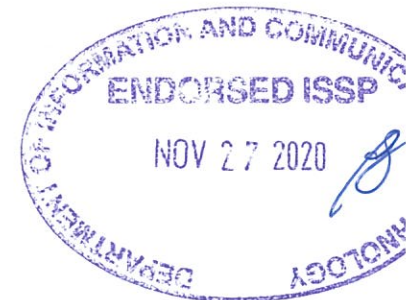




**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

DELL PowerEdge R740 Rack Mount Server (BladeServers Replacement)				26,500
DELL PowerEdge R740 Rack Mount Server (Solarwinds DB Server replacement)				2,000
Dell PowerEdge R440 Rack Mount Server (Solarwinds Application Server replacement)				4,300
Dell PowerEdge R440 Rack Mount Server - Backup Server				1,200
Dell Networking S5232-ON (Spine Switch)				6,200
Dell Networking S4128 (Leaf Switch)				13,000
Dell Networking S3100 (OOB Switch)				500
DELL EMC Unity Hybrid Storage (SAN Storage Replacement)				37,000
Dell EMC PowerProtect DD6900 (BackUp Replacement)				6,300
DELL EMC ML3/ML3E Tape Library				3,100
Palo Alto Networks PA-3220 (Sonicwall NGFW Replacement as 2nd NGFW Firewall)				8,700
F5 BIG IP i4600 Load Balancer (F5 BIG IP 4000 replacement)				6,500
TrendMicro Tippingpoint 8400TX HW with IPS Subscription and Bypass				37,800
CISCO ISR 4461 Routers				5,100
Arcsight E7700 ESM Appliance				16,600





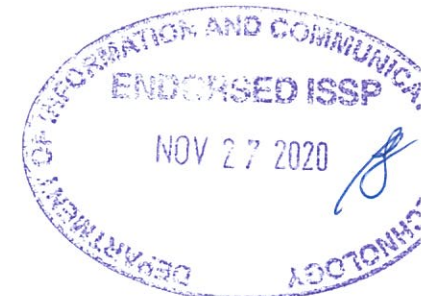
**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART V. DEVELOPMENT AND INVESTMENT PROGRAM**

	Arcsight L7700 Logger Appliance				10,300
	Arcsight C6700 Connector Appliance				2,000
	ArcSight Management Center per Instance SW ELTU				2,500
	MDI Implementation Services				6,000
	MDI Support Services, 3Yrs				3,600

**C.8 BTMS Cost Breakdown of FY 2023**

No.	ICT Project Item	Office Productivity	ICT Projects	Information Systems	Continuing Cost
<b>I.</b>	<b>CONTINUING COST</b>				145,715,000
1	Internet and Telephone Connectivity				<u>620</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	Internet Expenses				
2	Product Support and Maintenance of the BTMS Licenses				<u>145,000</u>
	<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>				
	ICT Subscription Expenses				
	BTMS Licenses				145,000
3	SSL Certificate				<u>95</u>







**INFORMATION SYSTEMS STRATEGIC PLAN FY 2020 - 2023**  
**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>				

