

**Data Management
including Systems
Development and
Maintenance**

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code (1)	Unit Cost (2)	Performance Indicator (3)	Province/ Municipality (4)	FY 2018		FY 2019 Physical Performance / Targets					EXP CLASS (12)	FY 2019 Financial Performance/Targets					
				Phys ical (5)	Finan cial (6)	Q1 Estimates (7)	Q2 Estimates (8)	Q3 Estimates (9)	Q4 Estimatee (10)	TOTAL (11)		Q1 Estimates (13)	Q2 Estimates (14)	Q3 Estimates (15)	Q4 Estimates (16)	TOTAL (17)	
A. Data Management including Systems Development and Maintenance			TOTAL								TOTAL	2,618	2,770	2,710	2,847	10,946	
											PS	1,416	1,719	1,320	1,847	6,302	
											RLIP	149	145	146	144	583	
											MOE	953	906	1,245	956	4,060	
				REGION OFFICE								Total	1,419	1,210	1,342	1,462	5,453
												PS	704	863	662	933	3,162
												RLIP	73	73	73	72	291
												MOE	642	274	607	477	2,000
				AKLAN								Total	152	212	168	246	778
												PS	118	142	109	151	520
												RLIP	12	12	12	12	48
												MOE	22	58	47	83	210
				ANTIQUE								Total	177	295	232	260	984
												PS	119	143	110	153	525
												RLIP	13	12	12	12	49
												MOE	45	140	110	115	410
				CAPIZ								Total	194	189	169	232	784
												PS	119	143	110	153	525
												RLIP	13	12	12	12	49
												MOE	62	34	47	67	210
				ILOILO								Total	212	296	298	272	1,078
												PS	118	142	109	151	520
												RLIP	12	12	12	12	48
												MOE	82	142	177	109	510
				GUIMARAS								Total	197	190	202	205	784
												PS	119	143	110	153	525
												RLIP	13	12	12	12	49
												MOE	65	35	80	40	210
			NEGROS OCC.								Total	177	378	299	230	1,084	
											PS	119	143	110	153	525	
											RLIP	13	12	12	12	49	
											MOE	45	223	177	65	510	

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BED FORM NO. 1

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Program/ Activities/ Projects Code (1)	Unit Cost (2)	Performance Indicator (3)	Province/ Municipality (4)	FY 2018		FY 2019 Physical Performance / Targets					EXP CLASS (12)	FY 2019 Financial Performance/Targets									
				Phys (5)	Finan (6)	Q1 Estimates (7)	Q2 Estimates (8)	Q3 Estimates (9)	Q4 Estimates (10)	TOTAL (11)		Q1 Estimates (13)	Q2 Estimates (14)	Q3 Estimates (15)	Q4 Estimates (16)	TOTAL (17)					
1. Application and Database Build Up and Maintenance		- Information systems maintained, no	Total			67	67	67	67	67	Total	239	146	195	139	719					
			REGION OFFICE			19	19	19	19	19	MOE	133	64	109	58	364					
			AKLAN			8	8	8	8	8	MOE	7	8	7	8	30					
			ANTIQUE			8	8	8	8	8	MOE	15	20	20	20	75					
			CAPIZ			8	8	8	8	8	MOE	15	10	10	10	45					
			ILOILO			6	6	6	6	6	MOE	19	19	19	18	75					
			GUIMARAS			8	8	8	8	8	MOE	25	5	5	5	30					
			NEGROS OCC			8	8	8	8	8	MOE	25	25	25	25	100					
2. Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment		- Information Technology equipment and facilities maintained, no	Total								Total	363	158	297	114	932					
			REGION OFFICE			277	277	277	277	277	MOE	155	120	110	35	420					
			- VOIP maintained/operationalized/monitored, no	REGION OFFICE			33	33	33	33	33	MOE	35	10	35	20	100				
				- Website maintained/operationalized/monitored	REGION OFFICE			1	1	1	1	1	MOE	30		20		50			
					- Server Room maintained/operationalized, no	REGION OFFICE			1	1	1	1	1	MOE	75		35		110		
						- Local Area Network maintained, no	REGION OFFICE			19	19	19	19	19	MOE	40		60	32	132	
							- Internet Connectivity maintained/operationalized/monitored, no	Total			18	18	18	18	18	Total	113	119	131	97	460
								REGION OFFICE			3	3	3	3	3	MOE	18	18	17	17	70
								AKLAN			2	2	2	2	2	MOE	10	10	10	10	40
								ANTIQUE			3	3	3	3	3	MOE	15	20	20	20	75
								CAPIZ			1	1	1	1	1	MOE	12	5	4	4	25
								ILOILO			4	4	4	4	4	MOE	28	28	28	28	110
								GUIMARAS			1	1	1	1	1	MOE	10	10	20		40
								NEGROS OCC			4	4	4	4	4	MOE	20	28	32	20	100
								- Safety and security system equipment maintained/operationalized/monitored, no	REGION OFFICE			17	17	17	17	17	MOE	10	10	20	10

IS	FY 2019 Financial Performance/Targets				
	Q1 Estimates (13)	Q2 Estimates (14)	Q3 Estimates (15)	Q4 Estimates (16)	TOTAL (17)
	130	284	126	43	585
	80	94	73	43	290
	20		20		40
	5	5	5	5	20
	15	15	15	15	60
	10	4	3	3	20
	20	20	20	20	80
	10		10		20
		50			50
	30	190	25		245
	25		25		50
		10			10
		45			45
	5	5			10
		40			40
		10			10
		80			80
	20		30		50
	30		155	145	330
	30		35	5	70
			20	30	50
	10		10	10	30
			45		45
			20	10	30
			50		50

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