

BUREAU OF CORR
 BUDGET SECT
 FINANCE DIVISION
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 3/11/2021
 1027H

2022 OPERATIONAL PLAN


Information and Communications Technology Division

Objective	Programs/Activities/Projects	Expected Output (Success Indicators)	Responsible Person/s	Estimated Cost	Timeframe											
					1	2	3	4	5	6	7	8	9	10	11	12
CORE OBJECTIVES																
To develop and implement automated/online processes (PDP 2017-2022)	Development and implementation of Logistics Information system	Deployed and implemented Logistics Information system	Chief ICT division and Software Development Team	3,000,000	>	>	>	>	>	>						
	Development and implementation of Enhancements for Procurement Information System	Deployed and implemented Enhancements for Procurement Information System	Chief ICT division and Software Development Team	2,000,000	>	>	>	>	>	>						
	Development and implementation of IMIS Enhancement (Photo and Fingerprint Capturing)	Deployed and implemented IMIS Enhancement (Photo and Fingerprint Capturing)	Chief ICT division and Software Development Team	3,000,000	>	>	>	>	>	>						
	Development and implementation of Security System	Deployed and implemented Security System	Chief ICT division and Software Development Team	220,000,000		>	>	>	>	>	>	>	>	>		
	Development and implementation of Comptroller Information System	Deployed and implemented Comptroller Information System	Chief ICT division and Software Development Team	3,000,000						>	>	>	>	>		
	Implementation of Surveillance System with Artificial Intelligence	Deployed and implemented Surveillance System with Artificial Intelligence	Chief ICT division and Software Development Team	600,000						>	>	>	>	>		
	Acquisition of Government Accounting Program with installation and maintenance	Deployed and implemented Government Accounting Program	Chief ICT division and Software Development Team	70,000,000	>	>	>									
To maintain and improved ICT Network Infrastructure	Acquisition of additional Precision Airconditioning Unit for the DataCenter	Installed additional Precision Airconditioning Unit for the DataCenter	Chief ICT division and Network and Communications Team	1,000,000	>	>										
	Acquisition of additional Data Storage for DataCenter	Installed additional Data Storage for DataCenter	Chief ICT division and Network and Communications Team	1,192,000	>	>										
	Acquisition of additional Data Cabinets for DataCenter	Installed additional Data Cabinets for DataCenter	Chief ICT division and Network and Communications Team	500,000	>	>	>									

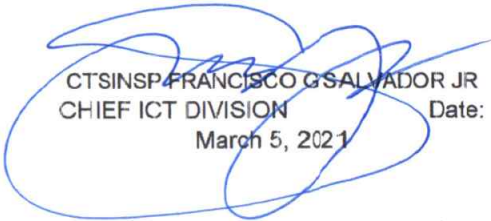
	Expansion of DataCenter	Constructed DataCenter Extension	Chief ICT division and Network and Communications Team	1,500,000	y	y	y	y	y	y							
	Acquisition of Multiline telephone system (PABX) and Voice over Internet Protocol (VOIP) Nationwide	Installed PABX and VOIP System at NHQ and all OPPF's	Chief ICT division and Network and Communications Team	1,750,000	y	y	y	y	y	y	y	y	y	y	y	y	
	Procurement of Internet Connections Subscription Bureau-wide	Acquisition of Internet Connections Subscription Bureau-wide	Chief ICT division and Network and Communications Team	6,000,000	y												
	Acquisition of Paging System	Installed Paging System at NHQ and all CPPF's	Chief ICT division and Network and Communications Team	4,587,500	y	y	y	y	y	y	y	y	y	y	y	y	
To maintain and upgrade ICT Equipment	Procurement of ICT Equipment	Acquisition of ICT Equipment	Chief ICT division and Technical Support Team	50,300,686	y	y	y										
STRATEGIC OBJECTIVES																	
To provide needs for ICT Productivity Tools	Procurement of Software Subscriptions	Acquisition of Software Subscriptions	Chief ICT division and Software Development Team	16,085,000	y	y	y										
To improve ICT Literacy	Technical Trainings	Comprehensive Project Proposals, Implementation and maintenance	ICT division	1,100,000	y	y	y	y	y	y	y	y	y	y	y	y	y
	End-user Trainings	Literacy of End-users	ICT division	400,000	y	y	y	y	y	y	y	y	y	y	y	y	y
To support operations of Office	Ocular inspection, Project Implementation and project repair	Project proposals, Acceptance of project and Project Technical report	Chief ICT division and Responsible Team	649,200			y						y				
	Procurement of Other Supplies and Materials	Acquisition of Other Supplies and Materials	ICT division	2,668,301.78	y	y	y	y	y	y							
	Procurement of Office Equipment	Acquisition of Office Equipment	ICT division	57,500	y	y	y	y	y	y							
	Procurement of Office Supplies	Acquisition of Office Supplies	ICT division	4,267,103.58	y	y	y	y	y	y							
	Procurement of Transport Vehicle	Acquisition of Transport Vehicle	ICT division	2,132,000.00	y												
	Procurement of additional Office Furnitures and Fixtures	Acquisition of additional Office Furnitures and Fixtures	ICT division	111,000.00	y												

Consultancy and other Professional services	Project success	ICT division	1,750,000.00	y	y	y	y	y	y										
TOTAL BUDGET:			397,650,291.36																

Prepared by:


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 Date: March 5, 2021

Reviewed and approved by:


 CTSINSP FRANCISCO G. SALVADOR JR
 CHIEF ICT DIVISION
 Date: March 5, 2021