

BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
Bids and Awards Committee for Goods (BAC-G)
ANNUAL PROCUREMENT PLAN FOR FY 2022 (APP Non-CSE)
 9th UPDATED/REVISED AS OF SEPTEMBER 28, 2022

Code (PAP)	Procurement Program/Project	Is this an Early Procurement Activity? (Yes/No)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/ Project)
					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)													
Travel and Educational Expenses													
BG2022-001	Local Travel	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,890,000	4,890,000		Allotted for airfare tickets for local travel, RFID of service vehicles.
BG2022-002	Training on Corporate Governance	No	OCBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	275,000	275,000		
BG2022-003	Training & Scholarship Expenses	No	HRMD/CSG	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	7,500,000	7,500,000		Subject to change of mode of procurement depending on the ABC.
Total Travel and Educational Expenses										12,665,000			
Communication Expenses													
BG2022-004	Internet Expenses	No	Various Departments	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	348,000	348,000		
BG2022-005	Internet Expenses - BTP Operations and Maintenance	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		
BG2022-006	Cable Subscription	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	110,000	110,000		
BG2022-007	Cell Cards/Prepaid Load	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	849,600	849,600		OSVP-CSG, PPMD and GSD Personnel MOOE Realignment from Office Supplies (Php33,600): BAC Secretariat Div and Property Admin Officer V including budget for OIC-PPMD
BG2022-008	Telephone Expenses (Mobile)	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	819,600	819,600		
BG2022-009	Telephone Expenses (Mobile and Cell Cards)	No	SPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	55,200	55,200		
BG2022-010	Telephone Expenses Direct Line	No	GSD	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2022-011	PABX/Trunkline - BGC	No	ICTD	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	2,500,000	2,500,000		
BG2022-012	PABX/Trunkline - Clark	No	ICTD	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	1,600,000	1,600,000		
BG2022-013	Internet Expenses - BGC	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2022-014	Internet Expenses - Clark Office	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2022-015	Internet Expenses - Clark PMO	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2022-016	Postage and Deliveries	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2022-017	SEC Prepaid Load	No	OSVP-CDG and BDD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000	5,000		
Total Communication Expenses										11,095,400			
Supplies and Materials													
BG2022-018	Corporate-Wide Common Supplies	No	Corporate Wide	Shopping	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,880,000	2,880,000		
BG2022-019	Non-Common/Office Supplies	No	Various Departments/ NCC	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	818,300	818,300		Php33,600 realigned to Cellcards

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-020	Subscription of Periodical and Magazines	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	180,000	180,000		
BG2022-021	Medical Related Expenses	No	HRMD/CSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,250,000	1,250,000		
BG2022-022	Water Expenses	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,010,000	1,010,000		BCDA BTC and Onewest
BG2022-023	Data Cartridge	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	125,000	125,000		
BG2022-024	Record Boxes	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	150,000	150,000		
BG2022-025	Barcode Sticker	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	30,000	30,000		
BG2022-026	Solid State Drive (External) 1 TB	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	20,000	20,000		
BG2022-027	Camera for Videoconferencing	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	30,000	30,000		
BG2022-028	BCDA Records Box	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	95,000	95,000		
BG2022-029	Supplies for the Barcode Printers	No	ICTD	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	150,000	150,000		
	Total Supplies and Materials									6,738,300			
Repair and Maintenance													
BG2022-030	Repair & Maintenance - CCTV	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2022-031	Repair & Maintenance - Survey Equipment	No	LADD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-032	Repair & Maintenance - Building and Other Structures	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,000,000	4,000,000		
BG2022-033	Repair & Maintenance - Land Transport	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,000,000	3,000,000		
BG2022-034	Repairs and Maintenance - Other Machinery and Equipment	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	60,000	60,000		
BG2022-035	Repair & Maintenance - Furniture and Fixtures	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-036	Repairs & Maintenance - Office Equipment	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	25,000	25,000		
BG2022-037	Repairs & Maintenance - BTP Govt. Facilities	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	750,000	750,000		
	Total Repair and Maintenance									8,055,000			
Rental/Lease Expenses													
BG2022-038	Office Machine Rental	No	ICTD/COA	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,620,000	3,620,000		
BG2022-039	Temporary Housing for PN Officers	No	BRAD	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	17,000,000	17,000,000		
	Total Rental/Lease Expenses									20,620,000			
Insurance/Reinsurance Premiums													
BG2022-041	Insurance/Reinsurance Premiums	No	PPMD, GSD	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	5,120,000	5,120,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-042	Fidelity bond Premium	No	PPMD, GSD	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	504,338	504,338		
BG2022-043	Insurance Premiums	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,000			
BG2022-044	Renewal of Firearms License/Penalties	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	64,800			
	Total Insurance/Reinsurance Premiums Expenses									5,701,138			
Extraordinary and Miscellaneous Expenses													
BG2022-045	Representation Expenses	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,241,400	1,241,400		
BG2022-046	Business Development Expenses	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,488,000	2,488,000		
BG2022-047	BAC - Goods	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-048	BAC - Infrastructure	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-049	BAC - Consulting Services	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-050	BAC - Disposal Committee	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2022-051	Disposal Committee	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2022-212	Team Building-IFMG	No	OVP/ACD	NP-53.9 - Small Value Procurement	N/A		2Q		Corporate Budget	239,460	239,460		
	Total Extraordinary and Miscellaneous Expenses									4,308,860			
Representation Expenses per Project													
BG2022-052	President's Caucus	No	OPCEO	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2022-053	Board Meeting Expenses	No	OCBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	700,000	700,000		
BG2022-054	Board Committee Meetings	No	OCBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2022-055	BCDA Board Planning	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	750,000	750,000		subject to change of mode of procurement
BG2022-056	BCDA Group Annual Summit	No	OCBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2022-057	Operational Planning	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	350,000	350,000		subject to change of mode of procurement
BG2022-058	Senate and House of Representatives Special Committee	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2022-059	Departmental Planning	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
BG2022-060	BCDA and Subsidiaries Summit	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
	Total Representation Expenses per Project									3,350,000			
Services													
BG2022-065	Notarial	No	LSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		notary services

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Security Services:												
	AOR I:												
BG2022-066	BCDA Corporate Center (10 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,273,880	5,273,880		
BG2022-067	Pamayanang Diego Silang (10 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,273,880	5,273,880		
	AOR II:												
BG2022-068	Open Area, Fort Bonifacio (38 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,040,744	20,040,744		
	AOR III:												
BG2022-069	Bataan Technology Park (18 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	7,430,562	7,430,562		
	AOR IV:												
BG2022-070	BCDA Facilities Clark (27 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	11,145,843	11,145,843		
BG2022-071	New Clark City Project (32 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	13,209,888	13,209,888		
	Total Services									62,774,797			
	Printing and Advertising Expenses												
BG2022-072	Advertising - Funds for Summons by Publications	No	LSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		newspaper publication for the summons for 3 consecutive weeks in national broadsheet
BG2022-073	Advertising and Publication	No	PAD	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		subject to change of mode of procurement depending on the ABC
BG2022-074	PR/Media Meetings, Press Events, Press Tour, Road Show	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		subject to change of mode of procurement depending on the ABC
BG2022-225	Corporate Merchandise	No	PAD	NP-53.9 - Small Value Procurement	3Q		4Q		Corporate Budget	500,000	500,000		Budget Realignment No. 2022-08-007 - Inclusion of Procurement of 2022 Corporate Merchandise.
BG2022-075	Printing or Production of Corporate Communication Collaterals	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2022-076	External Newsletters	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	15,000	15,000		
	Total Printing and Advertising Expenses									4,015,000			
	Advertising, Promotional & Marketing Expenses												
BG2022-077	Marketing Collaterals	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,750,000	1,750,000		subject to change of mode of procurement depending on the approved ABC
BG2022-078	Inbound/Face-to-Face Business Missions	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2022-079	Outbound Business Missions	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		subject to change of mode of procurement depending on the approved ABC
BG2022-080	Virtual Promotional Activities/Business Missions	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		subject to change of mode of procurement depending on the approved ABC
BG2022-081	Advertising and Publication of various projects (Mile Long, Mile Hi, VOA Loghomes etc)	No	OSVP-CDG and BDD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2022-082	Advertising, Promotional & Marketing Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
BG2022-083	BAC Goods	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		

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BG2022-084	BAC Infrastructure and SCTex	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-085	BAC Consulting Services	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-086	Disposal Committee	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
	Total Advertising, Promotional & Marketing Expenses									5,800,000			
Corporate Social Responsibility (CSR)													
BG2022-087	Donations	No	OPCEO	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		subject to change of mode of procurement depending on the ABC
BG2022-088	Corporate Social Responsibility	No	OPCEO - Corporate Wide	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000,000	5,000,000		subject to change of mode of procurement depending on the ABC
	Total Corporate Social Responsibility (CSR)									5,300,000			
Other Expenses													
BG2022-089	Fuel, Oil & Lubricants Expenses	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		PATGB Expenses
BG2022-090	Gasoline Expense	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	8,000,000	8,000,000		
BG2022-091	Hauling Expenses	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		
BG2022-092	Stakeholders Engagement Program	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		subject to change of mode of procurement depending on approved ABC
BG2022-093	Build, Build, Build Communication Program	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		subject to change of mode of procurement depending on approved ABC
BG2022-094	Manpower Services	No	HRMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	106,717,996	106,717,996		Multi-year Contract Authority (MYCA) Realignment No.: 2022-01-002
BG2022-095	Membership Dues & Contribution Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	50,000	50,000		
BG2022-096	CPCS Implementation	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	350,000	350,000		
BG2022-097	Competency Framework	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2022-098	Christmas Activities	No	HRMD	NP-53.9 - Small Value Procurement	3Q-4Q	3Q-4Q	3Q-4Q	3Q-4Q	Corporate Budget	5,000,000	5,000,000		
BG2022-099	Quality Management System	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2022-100	BCDA 30th Anniversary	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2022-101	Athletics and Corporate Culture Enhancement Program	No	HRMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,267,888	3,267,888		
BG2022-102	Awards & Rewards Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	550,000	550,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-103	Miscellaneous	No	HRMD/CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	60,000	60,000		
BG2022-104	New Employee Orientation Program	No	HRMD/CSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		subject to change of mode of procurement depending on approved ABC
BG2022-105	Testing and Examination Fees	No	HRMD/CSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2022-106	Calamity/Disaster/Covid Expenses	No	HRMD/CSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,200,000	1,200,000		subject to change of mode of procurement depending on approved ABC (Realignment No.: 2022-01-003)
BG2022-107	Covid Related Expenses	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	9,700,000	9,700,000		Realignment #2022-09-001, Php300,000 realigned to Covid Expenses under HRMD
	Total Other Expenses									139,753,884			
I.T. Annual Maintenance and Software Licensing													
BG2022-108	AutoDesk/AutoCAD Maintenance	No	ICTD	Competitive Bidding	3Q		4Q		Corporate Budget	1,600,500	1,600,500		
BG2022-109	ArcGIS Maintenance	No	ICTD	Direct Contracting	N/A	N/A	4Q	4Q	Corporate Budget	765,000	765,000		Realignment of 20,000.00 from ERP Subscription Maintenance (from 745,000.00 to 765,000.00).
BG2022-110	ADOBE Maintenance	No	ICTD	Competitive Bidding	3Q		4Q		Corporate Budget	1,144,000	1,144,000		
BG2022-111	Legal References Maintenance	No	ICTD	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	260,000	260,000		
BG2022-112	ERP Subscription Maintenance	No	ICTD	Direct Contracting	N/A	N/A	2Q	2Q-3Q	Corporate Budget	2,000,000	2,000,000		Realignment of 300,000.00 to Corporate Email Subscription.
BG2022-113	HRIS Maintenance	No	ICTD	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	1,800,000	1,800,000		
BG2022-114	Corporate Email Subscription	No	ICTD	Competitive Bidding	3Q		4Q		Corporate Budget	1,950,000	1,950,000		Realignment of 300,000.00 from ERP Subscription Maintenance.
BG2022-115	Corporate Website Maintenance & Upgrade	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2022-116	Domain, DNS, Web Hosting	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
	Knowledge Management System Maintenance												
BG2022-117	-Cloud Doc Management AODOCS	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,100,000			Change of Mode of Procurement.
BG2022-118	-Cloud Collaboration KMS ENWOVEN Unli Lic	No	ICTD	Direct Contracting	N/A	N/A	2Q	2Q-3Q	Corporate Budget	1,000,000			
BG2022-119	Cisco Webex Meetings	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	330,000	330,000		
BG2022-120	Chrome Enterprise Device Management	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	195,000	195,000		
BG2022-121	Zoom Meeting/Webinar	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	240,000	240,000		
BG2022-122	Sketch Up Pro Subscriptions	No	ICTD	Competitive Bidding	3Q		4Q		Corporate Budget	27,000	27,000		
	Security Maintenance												
BG2022-123	-Gateway Security Maintenance (BGC)	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2022-124	-Gateway Security Maintenance (Onewest)	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-125	-Gateway Security Maintenance (PMO)	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2022-126	-Endpoints Security Maintenance (All)	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,200,000	2,200,000		
BG2022-127	-Data Center and Network Security Maintenance	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	7,000,000	7,000,000		
BG2022-128	Project Management System	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2022-129	Network Services and Monitoring System	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2022-130	Back-Up Maintenance/Business Continuity/Disaster Recovery	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		Change of Mode of Procurement.
BG2022-131	Investment Impact Information System	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2022-132	Repair & Maintenance of Computers	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2022-133	Repair & Maintenance of UPS	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2022-134	Repair & Maintenance of Network Infrastructure	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2022-135	Maintenance of PACU and Fire Supression	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		
Total I.T. Annual Maintenance and Software Licensing										26,811,500			
Personal Services													
BG2022-193	Rice Subsidy	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,372,000	6,372,000		CANCELLED (FROM JUNE TO DECEMBER) DUE TO IMPLEMENTATION OF EO 150, SERIES 2021
BG2022-194	Medical HMO	No	HRMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	8,738,000	8,738,000		CANCELLED DUE TO IMPLEMENTATION OF EO 150, SERIES 2021
BG2022-195	Group Term Insurance	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	322,500	322,500		CANCELLED DUE TO IMPLEMENTATION OF EO 150, SERIES 2021
Total Personal Services										15,432,500			
NGAC O & M - Quarantine Facility													
Logistical Requirements													
BG2022-196	Catering Services	No	PPMD	NP-53.2 Emergency Cases	N/A	1Q			Corporate Budget	34,965,000	34,965,000		Supplemental Budget: Board Resolution No. 2022-01-012
BG2022-197	Laundry Services	No	PPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	576,000	576,000		
BG2022-198	Drinking Water	No	PPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	148,000	148,000		
Sub-total for Logistical Requirements										35,689,000			
BG2022-199	Utilities	No	PPMD	NP-53.2 Emergency Cases	N/A	1Q			Corporate Budget	5,000,000	5,000,000		Supplemental Budget: Board Resolution No. 2022-01-012
BG2022-200	Garbage Collection	No	PPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	400,000	400,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Total NGAC O & M - Quarantine Facility									45,197,900			10% Contingency amounting to Php4, 108,900.00 includes in the approval of Supplemental Budget
O&M for Sports Facilities													
BG2022-201	NGAC-Interim O & M Fixed Fee (Jan 2022 to Jun 2023)	No	PPMD	Competitive Bidding	4Q CY 2021				GoP	51,311,064	51,311,064		
	NGAC-Interim O & M Utilities (Jan 2022 to Jun 2023)	No	PPMD	Competitive Bidding	4Q CY 2021				GoP	36,900,000	36,900,000		
	NGAC-Interim O & M Insurance Premium (Sept 2022 to Sept 2023)	No	PPMD	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	3Q-4Q	GoP	30,000,000	30,000,000		
	NGAC-Interim O & M Security Services (Jan 2022 to Jun 2023)	No	PPMD	Competitive Bidding	4Q CY 2021				GoP	25,000,000	25,000,000		
BG2022-226	Repair of Furnitures/Appliances	No	PPMD	Competitive Bidding	4Q				GoP	17,565,206.40	17,565,206.40		
BG2022-227	ICT Annual Maintenance Subscription with On-Site Engineers New Clark City, Capas Tarlac	No	PPMD	Competitive Bidding	4Q				GoP	21,300,000	21,300,000		
BG2022-228	Provisional of additional CCTVs (Roads A1, A2 and River Park) plus Integration with the existing CCTV System and Mobile Communication System New Clark City, Capas Tarlac	No	PPMD	Competitive Bidding	4Q				GoP	16,150,000	16,150,000		
BG2022-229	Laundry Services - Sport Facilities	No	PPMD	NP-53.9 - Small Value Procurement	1Q-4Q				Corporate Budget	443,042	443,042		Realignment #2022-09-010
	Total O&M for Sports Facilities									198,669,312	198,669,312		
	TOTAL MOOE									576,288,591			
CAPITAL OUTLAY													
BG2022-136	Drone	No	LADD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,750,000		1,750,000	
BG2022-137	Sound System	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000		300,000	
BG2022-138	Heavy Duty Automatic Date and Time Stamper Machine	No	RAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000		150,000	
BG2022-139	Oxygen Concentrator Machine	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000		100,000	
BG2022-140	Air Purifier	No	GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	992,000		992,000	Realignment No.: 2022-02-001 other MOOE budget: 62 unit costing Php16,000.00 /unit
BG2022-141	Electronic Binding Machine	No	RAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	50,000		50,000	
BG2022-142	Desktop Plastic Comb Punching and Binding Machine	No	RAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	40,000		40,000	
Repair and Replacement of Ari Traffic Control (ATC) and Air Navigation Services (ANS) Equipment (Clark International Airport)													
BG2022-216	Megaplex Multiplexer for Air Band Communication	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	1,164,761.92		1,164,762	The conduct of procurement was delegated to the End-user unit by the Board.
BG2022-217	RF Power Amplifier (Glide Slope 02-2 Units)	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	3,917,715.20		3,917,715	
BG2022-218	VCCS Power Supply Unit for ATC Console	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	1,566,118.40		1,566,118	

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BG2022-219	RF Switch (Transfer Relay) for Localize 20	No	SPMD	NP-53.2 Emergency Cases	N/A	3Q			Corporate Budget	490,613.76		490,614	
BG2022-220	Hi Power Amplifier (HPA) for Localizer 02	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	2,026,460.80		2,026,461	
BG2022-221	Signal Light Gun Battery Pack	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	20,000.00		20,000	
BG2022-222	Automatic Digital Change Over Unit for Nav-Aids ACU Shelter with Monitoring Board	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	128,800.00		128,800	
BG2022-223	Service Repair & Maintenance and Replacement of Other Defective Air-Conditioning Units for the ATC and ANS/CAAP Shelter Facilities	No	SPMD	NP-53.2 Emergency Cases	N/A				Corporate Budget	610,000.00		610,000	
IT PROJECTS		No											
BG2022-143	Hybrid Backup Solution	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,000,000			
BG2022-144	Next Generation Firewall	No	ICTD	NP-53.9 - Small Value Procurement	3Q	4Q			Corporate Budget	1,000,000			
BG2022-145	Digitization of Documented Information (Phase 2)	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,200,000			
BG2022-146	Data Privacy Solutions Software	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	210,000			
BG2022-147	Vulnerability Testing	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000			
I.T. Equipment													
Computers													
BG2022-148	Desktop	No	ICTD	Competitive Bidding	2Q	2Q	3Q	3Q	Corporate Budget	80,000		80,000	
BG2022-149	Notebook 15"	No	ICTD	Competitive Bidding	2Q	2Q	3Q	3Q	Corporate Budget	1,920,000		1,920,000	Corporate Wide
BG2022-150	Notebook 13"	No	ICTD	Competitive Bidding	2Q	2Q	3Q	3Q	Corporate Budget	160,000		160,000	
BG2022-151	PC WorkStation - Desktop	No	ICTD	Competitive Bidding	2Q	2Q	3Q	3Q	Corporate Budget	560,000		560,000	
BG2022-152	Notebook 13" (High-End)	No	ICTD	Competitive Bidding	2Q	2Q	3Q	3Q	Corporate Budget	160,000		160,000	
Scanners													
BG2022-153	Barcode Scanner	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	120,000		120,000	
Printers													
BG2022-154	Barcode Printer	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	60,000		60,000	
BG2022-155	Portable	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	40,000		40,000	
Software													
BG2022-156	MS Office (Windows)	No	ICTD	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	551,000			Corporate Wide
BG2022-157	AutoCAD	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	180,000			
BG2022-158	Adobe Photoshop	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000			
BG2022-159	MS Office (Mac)	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	38,000			
BG2022-160	Adobe Acrobat Standard Additional	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	24,000			
NATIONAL ACADEMY OF SPORTS (NAS)													

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-202	Procurement for the Supply, Delivery and Installation of Electrical Equipment	No	SPMD	Competitive Bidding	2Q	3Q-4Q	3Q-4Q	3Q-4Q	GoP	13,000,000		13,000,000	
BG2022-203	Procurement for the Supply, Delivery and Installation for Sewage and Drainage System	No	SPMD	Competitive Bidding	2Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	11,000,000		11,000,000	
BG2022-204	Procurement for the Supply, Delivery and Installation of ICT Equipment	No	SPMD	Competitive Bidding	1Q	2Q	2Q	3Q	GoP	9,469,000		9,469,000	
BG2022-205	Procurement for the Supply, Delivery and Installation of Network Infrastructure	No	SPMD	Competitive Bidding	2Q	3Q-4Q	3Q-4Q	3Q-4Q	GoP	26,000,000		26,000,000	
BG2022-206	Procurement for the Supply, Delivery and Installation of Sports Equipment	No	SPMD	Competitive Bidding	2Q	3Q-4Q	3Q-4Q	3Q-4Q	GoP	9,997,000		9,997,000	
BG2022-207	Procurement for the Supply, Delivery and Installation of Strength and Conditioning Equipment	No	SPMD	Competitive Bidding	1Q	2Q	2Q	3Q	GoP	7,914,000		7,914,000	
BG2022-208	Procurement for the Supply, Delivery and Installation of Fitness Testing and Monitoring Equipment	No	SPMD	Competitive Bidding	1Q	2Q	2Q	3Q	GoP	1,110,000		1,110,000	
BG2022-209	Procurement for the Supply, Delivery and Installation of Physical Therapy and Rehabilitation Equipment	No	SPMD	Competitive Bidding	2Q	3Q-4Q	3Q-4Q	3Q-4Q	GoP	6,639,000		6,639,000	
BG2022-210	Procurement for the Supply, Delivery and Installation of Furniture and Fixture	No	SPMD	Competitive Bidding	1Q	2Q	2Q	3Q	GoP	9,338,500		9,338,500	
BG2022-211	Procurement for the Supply, Delivery and Installation of Office and School Equipment	No	SPMD	Competitive Bidding	2Q	3Q-4Q	3Q-4Q	3Q-4Q	GoP	3,822,500		3,822,500	
	TOTAL CAPITAL OUTLAY									121,399,470			
MOOE for SCRP													
BG2022-161	Travel Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	250,000	250,000		
	Communication Expenses												
BG2022-162	Telephone Expenses Landline	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	60,000	60,000		
BG2022-163	Telephone Expenses Cellcard	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	118,000	118,000		
BG2022-164	Internet Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000	500,000		
BG2022-165	Postage Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	25,000	25,000		
	Repair and Maintenance												
BG2022-166	Land Transport	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000	500,000		
BG2022-167	Furniture, Fixtures and Equipment	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2022-214	Building and Other Structure	No	SCRP	NP-53.9 - Small Value Procurement	N/A	2Q-4Q			GoP	200,000	200,000		
	Annual Maintenance/Software Licensing												
BG2022-168	Corporate Email Subscription	No	SCRP	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2022-169	Next Generation Firewall	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2022-170	Endpoint Security License	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	400,000	400,000		

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 9th UPDATED/REVISED AS OF SEPTEMBER 28, 2022

Code (PAP)	Procurement Program/Project	Is this an Early Procurement Activity? (Yes/No)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/ Project)
					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-171	Autodesk/AutoCAD Maintenance	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	400,000	400,000		
BG2022-172	Chrome Enterprise Device Mgt License	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	20,000	20,000		
	Supplies and Materials												
BG2022-173	Office Supplies Expenses	No	SCRP	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q	1Q-4Q	GoP	382,000	382,000		
BG2022-174	<i>(Office Supplies not available in PS)</i>			NP-53.9 - Small Value Procurement									
BG2022-175	Medical Supplies Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	25,000	25,000		
BG2022-224	Construction Materials for NCC Temporary Fencing	No	ESSD	NP-53.9 - Small Value Procurement	3Q	3Q	4Q		Corporate Budget	362,500	362,500		
BG2022-176	Gasoline Expenses/POL	No	SCRP	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	GoP	2,000,000	2,000,000		
	Rent/Lease Expenses												
BG2022-177	Staffhouses and Office Rental	No	SCRP	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	1,500,000	1,500,000		
BG2022-178	Office Machine Rental- Photocopier	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000	500,000		
	Utility Expenses												
BG2022-179	Electricity	No	SCRP	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	GoP	750,000	750,000		
BG2022-180	Water	No	SCRP	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
	Other Expenses												
BG2022-181	Training Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2022-182	MMT Training Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2022-183	Representation Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	50,000	50,000		
BG2022-184	MMT Representation Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2022-185	Survey, Titling, & Appraisal Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	2,500,000	2,500,000		
BG2022-186	Insurance/Reinsurance	No	SCRP	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2022-213	Security Services	No	SCRP	Competitive Bidding	N/A	N/A	3Q-4Q	3Q-4Q	GoP	1,250,000	1,250,000		
BG2022-187	Fidelity Bond	No	SCRP	Direct Contracting	N/A	N/A	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
	Professional Services												
BG2022-188	MMT Honorarium	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	600,000	600,000		
BG2022-189	Environmental Guarantee Fund	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	2,000,000	2,000,000		
BG2022-190	Miscellaneous Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2022-191	Contingency/Other MOOE	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	3,700,000	3,700,000		
BG2022-192	Personal Services	No	SCRP	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	46,644,558	46,644,558		
	Capital Outlay												
BG2022-215	Biometric Device	No	SCRP	NP-53.9 - Small Value Procurement	N/A	N/A	2Q-4Q		GoP	50,000		50,000	
	Sub Total (SCRP)									66,537,058			
	GRAND TOTAL									764,275,119			

Particulars	2022 APP Estimated Budget (Php)
Total MOOE	642,825,649
Total Capital Outlay	121,399,470
Total	764,225,119
4% Contingency	30,569,005
GRAND TOTAL	794,794,124

Prepared By:


DARLENE B. GANUB
 Head, Secretariat


ANTONIO M. BAUTISTA
 Administrative Officer IV, PPMD-BAC Secretariat
 Division

Recommending Approval:


JOSHUA M. BINGCANG
 Chairperson


JOCELYN L. CANIONES
 Vice Chairperson


MARICEL C. SANTOS
 Member


SAMUEL JOHN U. VIDALLON
 Member


CHRISTIAN T. DULDULAO
 Member

Approved By:

AILEEN AN. R. ZOSA
 President and CEO

per instruction of CDNL during the BCDA Board Meeting Oct 12, 2022, NAS Ph. 2 procurement should be with NAS, not BCDA.

