

**BASES CONVERSION AND DEVELOPMENT AUTHORITY**  
**Bids and Awards Committee for Goods (BAC-G)**  
**ANNUAL PROCUREMENT PLAN FOR FY 2024 (APP Non-CSE)**  
**9th Revised/Updated as of August 06, 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>													
<b>Travel and Educational Expenses</b>													
BG2024-001	Local Travel - RFID of service vehicles (as need arises)	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,000,000	6,000,000		Allotted for RFID of service vehicles (as need arises).
BG2024-002	Foreign Travel Expenses	Various Departments	No	NP-53.14 Direct Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,386,532	1,386,532		Allotted for airfare tickets for local travel.
BG2024-003	Training on Corporate Governance	Board Secretariat	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		This is a requirement of the GCG pursuant to Section 16 of RA 10149 and GCG MC No. 2012-05.
BG2024-004	Training & Scholarship Expenses	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,000,000	6,000,000		Subject to change of mode of procurement depending on the ABC.
BG2024-005	Teambuilding Activity	HRMD	No	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000,000	5,000,000		
BG2024-006	Hotel Accommodation	LSG	No	NP-53.10 Lease of Real Property and Venue	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	180,000	180,000		
BG2024-007	Foreign Travel Expenses	BRAD	No	NP-53.14 Direct Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	10,000,000	10,000,000		Allotted for airfare tickets for foreign travel.
<b>Total Travel and Educational Expenses</b>										<b>28,816,532</b>	<b>28,816,532</b>		
<b>Communication Expenses</b>													
BG2024-008	Internet Expenses	Various Departments	No	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	337,200	337,200		
BG2024-009	Cell Cards/Prepaid Load	Various Departments	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,011,600	1,011,600		
BG2024-010	Telephone Expenses (Mobile)	Various Departments	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	758,400	758,400		
BG2024-011	Telephone Expenses Direct Line	Various Departments	No	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	248,000	248,000		
BG2024-012	PABX/Trunkline - BGC	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,500,000	2,500,000		
BG2024-013	PABX/Trunkline - Clark	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,600,000	1,600,000		
BG2024-014	Internet Expenses - BGC	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2024-015	Internet Expenses - Clark Office	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-016	Internet Expenses - Clark PMO	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-017	Internet Expenses - PDS, 8MHI and Staff Houses	ICTD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,300,000	1,300,000		
BG2024-018	SEC Prepaid Load	OSVP/BDD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000	5,000		
BG2024-019	Postage and Deliveries	ICTD and Office of the Auditor	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	320,000	320,000		
BG2024-020	Cable Subscription (BCDA and One West)	OSVP-CSG/PPMD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,000	6,000		
	<b>Total Communication Expenses</b>									<b>12,086,200</b>	<b>12,086,200</b>		
<b>Supplies and Materials</b>													
BG2024-021	Non Common Office Supplies / Common Office Supplies	Various Departments	No	Shopping	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,293,500	1,293,500		Allotted for Common Office Supplies (as need arises).
BG2024-022	Traffic Cones	SMD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	400,000	400,000		
BG2024-023	Subscription of Periodicals and Magazines	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2024-024	Medical Related Expenses	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	700,000	700,000		
BG2024-025	Gasoline Expenses	OSVP-CSG/PPMD	No	NP-53.14 Direct Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	17,000,000	17,000,000		
BG2024-026	Microsoft Office 2022 (73 Lic)	ICTD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q		Corporate Budget	1,971,000	1,971,000		
BG2024-027	Microsoft Office 2022 Mac (3 Lic)	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	81,000	81,000		
BG2024-028	Adobe Acrobat Standard (4 Lic)	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	60,000	60,000		
BG2024-029	Adobe Acrobat Pro (8 Lic)	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	152,000	152,000		
BG2024-030	Adobe Photoshop (2 Lic)	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	35,000	35,000		
BG2024-031	Printer	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	40,000	40,000		
BG2024-032	Office Table with Drawer	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	30,000	30,000		
BG2024-033	Office Chair	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	24,000	24,000		
BG2024-034	Steek Rack for Data Center	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	20,000	20,000		



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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-035	BCDA Records Box	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	440,000	440,000		
BG2024-036	Supplies for the Barcode Printers	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	24,000	24,000		
BG2024-037	Self-Ink Stamp for RAD Personnel	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	6,000	6,000		
BG2024-038	Steel Shelves	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	680,000	680,000		
BG2024-039	BCDA Metal Dry Seal	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	10,000	10,000		
BG2024-322	Sketchup pro	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	90,000	90,000		Budget realignment No. 2024-08-003 for 3 units of Sketckup pro subscription
<b>Total Supplies and Materials</b>									<b>23,256,500</b>	<b>23,256,500</b>			
<b>Repair and Maintenance</b>													
BG2024-040	Repair & Maintenance - CCTV	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2024-041	Repair & Maintenance - Survey Equipment	LADD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2024-042	Repair & Maintenance - Building and Other Structures	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000,000	5,000,000		Allotted for Repair & Maintenance - Building and Other Structures (as need arises).
BG2024-043	Repair & Maintenance - Land Transport	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000,000	5,000,000		Allotted for Repair & Maintenance - Land Transport (as need arises).
BG2024-044	Repairs and Maintenance - Other Machinery and Equipment	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-045	Repair & Maintenance - Furniture and Fixtures	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-046	Repairs & Maintenance - Office Equipment	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	160,000	160,000		
BG2024-047	Redevelopment of BCDA Offices	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,794,000	2,794,000		Allotted for Redevelopment of BCDA Offices (as need arises).
<b>Total Repair and Maintenance</b>									<b>13,424,000</b>	<b>13,424,000</b>			
<b>Asset and Estate Management</b>													
<b>BTP Operations and Maintenance</b>													
BG2024-048	Electricity Expense	OSVP-CSG/PPMD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		

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BG2024-049	Repair & Maintenance of Government Facilities	OSVP-CSG/PPMD	No	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 whenever necessary
BG2024-050	Repair & Maintenance - BTP Museum	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-051	Office Supplies Expenses	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2024-052	Office Furniture and Appliances - Staffhouses	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2024-053	Internet Expenses	OSVP-CSG/PPMD	No	Direct Contracting	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		
BG2024-054	Vehicle Registration	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q	1Q-4Q	Corporate Budget	32,500	32,500		
<b>TOTAL Asset and Estate Management</b>										<b>4,590,500</b>	<b>4,590,500</b>		
<b>Rental/Lease Expenses</b>													
BG2024-055	Office Machine Rental - BTC and One West	ICTD, and COA	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,685,000	3,685,000		
BG2024-056	Temporary Housing of PN Officers	BRAD	No	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1Q-4Q		Corporate Budget	17,000,000	17,000,000		
BG2024-277	Fiber Optic Cable Line for New Radar at the Clark International Airport	SPMD	No	Direct Contracting	N/A	1Q		Corporate Budget	30,000	30,000			
BG2024-314	Procurement of Lease of an Additional 605.31 sq.m. office space	OSVP-CSG/PPMD	No	NP-53.10 Lease of Real Property and Venue	N/A		3Q		Corporate Budget	12,300,000	12,300,000		As per PPMD revised budget
<b>Total - Asset and Estate Management - Rental/Lease Expenses</b>										<b>33,015,000</b>	<b>33,015,000</b>		
<b>Taxes, Duties &amp; Premiums</b>													
<b>Insurance Premiums</b>													
BG2024-057	BCDA offices and staffhouses (contents only)	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	300,000	300,000		
BG2024-058	Lohome Unit 1, VOA, Camp John Hay, Baguio City	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	300,000	300,000		
BG2024-059	Lohome Unit 3, 5, 9 and 20, VOA, Camp John Hay, Baguio City	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	1,000,000	1,000,000		
BG2024-060	Cottages 663 & 664, Camp John Hay, Baguio City	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	50,000	50,000		

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BG2024-061	Wood Cliff staff houses	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	10,000	10,000		
BG2024-062	BCDA Projects Management Office (PMO) - Bldg. 7458, Canteen & Motorpool	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	20,000	20,000		
BG2024-063	Redwood Villas staffhouses, Clarkfield, Pampanga - Bldg. 1864 Units B, C & D (CDC Owned)	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	15,000	15,000		
BG2024-064	Redwood Villas staffhouses, Clarkfield, Pampanga	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	35,000	35,000		
BG2024-065	Various movable properties turned over by JVC stored at CIAC Bldg. 7250 (unserviceable)	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	75,000	75,000		
BG2024-066	New Building Motorpool	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	320,000	320,000		
BG2024-067	BTP structures and Atmanda (15 structures)	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	90,000	90,000		
BG2024-068	BTP various movable properties	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	90,000	90,000		
BG2024-069	New Field Office in Capas, Tarlac	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	200,000	200,000		
BG2024-070	Insurance Vehicle	OSVP-CSG/PPMD	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	800,000	800,000		
BG2024-071	Insurance/Reinsurance Premiums	Various Departments	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	314,900	314,900		
BG2024-072	Fidelity Bond Premium	Various Departments	No	NP-53.5 Agency-to-Agency	N/A	N/A	1Q-4Q		Corporate Budget	1,933,000	1,933,000		
BG2024-073	Financing Charges/Bank Charges	TPFD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
	<b>Total Taxes, Duties &amp; Premiums</b>									<b>7,552,900</b>	<b>7,552,900</b>		
<b>Extraordinary and Miscellaneous Expenses</b>													
BG2024-074	Representation Expenses	Various Departments	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,401,600	1,401,600		
BG2024-075	Business Development Expenses	Various Departments	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,478,500	3,478,500		
BG2024-076	Presidents' Caucus	OPCEO	No	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	300,000	300,000		Annual meet of the heads of the members of the BCDA group.
BG2024-077	Business Development Expenses - BAC - Goods	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2024-078	Business Development Expenses - BAC - Infrastructure	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		

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BG2024-079	Business Development Expenses - BAC - Consulting Services	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2024-080	Business Development Expenses - Disposal Committee	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	50,000	50,000		
BG2024-081	Disposal Committee	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	25,000	25,000		
BG2024-082	Inventory Team	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,000	12,000		
BG2024-083	Finance Summit	BRAD	No	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	750,000	750,000		
BG2024-084	Board Meeting Expenses	Board Secretariat	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2024-085	BCDA Group Annual Summit	Board Secretariat	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-086	COA Site Inspection	ACD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2024-087	Board Committee Meetings	Board Secretariat	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		
BG2024-088	BCDA Board Planning	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	2Q			Corporate Budget	900,000	900,000		
BG2024-089	Operational Planning	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	1Q			Corporate Budget	550,000	550,000		
BG2024-090	Senate and House of Representatives Special Committee	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	1Q-4Q			Corporate Budget	400,000	400,000		
BG2024-091	Departmental Planning	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	2Q			Corporate Budget	300,000	300,000		
BG2024-092	BCDA Legislative Summit	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	3Q			Corporate Budget	400,000	400,000		
BG2024-093	BCDA and Subsidiaries Summit	CPD	No	NP-53.10 Lease of Real Property and Venue	N/A	3Q			Corporate Budget	250,000	250,000		
BG2024-094	Mancom Meal Expenses	CPD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2024-095	Relocation and Resettlement Action Plan Workshop	ESSD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	230,000	230,000		
BG2024-296	Market Research	CPD	No	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-307	ESSD-BDD Planning Workshop and Activity	ESSD	No	NP-53.10 Lease of Real Property and Venue	2Q				Corporate Budget	231,000	231,000		Conduct of Joint ESSD-BDD Planning. As per May 2024 ESSD approved budget realignment.
<b>Total Extraordinary and Miscellaneous Expenses</b>									<b>13,778,100</b>	<b>13,778,100</b>			
<b>Representation Expenses per Project</b>													
BG2024-096	Demolition and Relocation Expenses	ESSD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	187,500	187,500		
<b>Total Representation Expenses per Project</b>									<b>187,500</b>	<b>187,500</b>			
<b>Services</b>													
BG2024-097	Notarial Fees	LSG	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-098	Docket Fees/Appellate Remedies	LSG	No	NP-53.5 Agency-to-Agency	N/A	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
<b>Security Services:</b>													
	AOR I												
BG2024-099	BCDA Corporate Center	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	7,341,048	7,341,048		
BG2024-100	Pamayanang Diego Silang	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,894,032	4,894,032		
BG2024-101	AOR II - Open Area, Fort Bonifacio	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	15,905,604	15,905,604		
BG2024-102	AOR III - Bataan Technology Park	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	8,392,842	8,392,842		
	AOR IV												
BG2024-103	BCDA Facilities Clark	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,122,994	12,122,994		
BG2024-104	New Clark City Project	SMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	18,650,760	18,650,760		
BG2024-105	Environmental Monitoring	ESSD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	456,000	456,000		
BG2024-106	Honoraria (Fort Bonifacio and NCC)	ESSD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-107	Manpower Services - Technical, Administrative Support and Janitorial	HRMD	No	Competitive Bidding	2Q-4Q				Corporate Budget	148,000,000	148,000,000		
BG2024-315	Deployment of additional Fifty (50) Security Guards for John Hay Management Corporation (JHMC)	SMD	No	NP-53.2 Emergency Cases	N/A		3Q		Corporate Budget	9,973,500	9,973,500		
<b>Total Services</b>									<b>227,536,780</b>	<b>227,536,780</b>			
<b>Printing and Advertising Expenses</b>													
BG2024-108	Advertising - Funds for Summons by Publications	LSG	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-109	Advertising and Publication	PAD	No	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	n/a	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,500,000	3,500,000		Corporate advertising placements in print, radio, television, and online media. As per revised PAD budget.
BG2024-110	PR/Media Meetings, Press Events, Press Tour, Road Show / BCDA Group Communicators' Workshop	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,149,500	2,149,500		PR/media events and activities, including briefings, media meetings/networking, and other expenses pertaining to media relations. As per revised PAD budget.
BG2024-111	Corporate Merchandise	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		Corporate merchandise and tokens given to the press and event attendees during PR and corporate events/activities and Yuletide/Year-ender events
BG2024-112	Corporate AVP Production	PAD	No	Competitive Bidding	1Q				Corporate Budget	5,000,000	5,000,000		Per Board Instruction to promote projects, accomplishments, plans, and collaborations of BCDA
BG2024-113	Printing or Production of Corporate Communication Collaterals	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		Production of corporate communication collaterals as part of BCDA's information dissemination campaign on its programs and projects for its various stakeholders and target audiences.  Printing of hard copies of external newsletters and other communication collaterals.
BG2024-114	External Newsletters	PAD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	30,000	30,000		Subscription to an electronic publishing platform for BCDA external newsletter and publications
<b>Total Printing and Advertising Expenses</b>										<b>13,179,500</b>	<b>13,179,500</b>		
<b>Advertising, Promotional &amp; Marketing Expenses</b>													



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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-115	Marketing Events	IPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,500,000	2,500,000		Subject to change of mode of procurement depending on the ABC (as need arises).
BG2024-116	Property Investment and Exhibition Summit	IPMD	No	Competitive Bidding	2Q				Corporate Budget	3,500,000	3,500,000		Subject for change depending on the mode of procurement of the project/s
BG2024-117	Inbound Missions	IPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-118	Branding and Advertising	IPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-119	Marketing Collaterals	IPMD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		Production of BCDA Projects Promotional Video
BG2024-120	Marketing Giveaways/Tokens	IPMD	No	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 (as need arises).
BG2024-121	Fabrication and Installation of Lamp Post Banners Frames Phase 2	IPMD	No	Competitive Bidding	1Q				Corporate Budget	3,000,000	3,000,000		Subject to change of mode of procurement depending on the ABC (as need arises).
BG2024-122	Outbound Missions	IPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		Subject to change of mode of procurement depending on the ABC (as need arises).
BG2024-123	Advertising and Publication of various projects	OSVP-BDD	No	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 (as need arises).
BG2024-124	Advertising, Promotional & Marketing Expenses	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
BG2024-125	BAC - Goods	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-126	BAC - Infrastructure	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-127	BAC - Consultancy	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-128	Disposal Committee	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
	<b>Total Services Advertising, Promotional &amp; Marketing Expenses</b>									<b>22,050,000</b>	<b>22,050,000</b>		

Corporate Social Responsibility (CSR)

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-129	Donations	OPCEO	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2024-130	Corporate Social Responsibility	OPCEO - Corporate Wide Expenses	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000,000	5,000,000		
	<b>Total Corporate Social Responsibility (CSR)</b>									<b>5,300,000</b>	<b>5,300,000</b>		
<b>Other Expenses</b>													
BG2024-131	Fuel, Oil & Lubricants Expenses	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		PATGB Expenses
BG2024-132	Stakeholders Engagement Program	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		To facilitate the implementation of BCDA's Stakeholder Engagement Program for these stakeholders/co-workers. One of these programs is "Saludo sa Sundalo" which include projects, such as the AFP forum, and ceremonial events to highlight milestones in the replication of AFP Facilities that will benefit the Army, Air Force, Navy/Marines, among other engagements. The Stakeholders' Roadshow is also one of the activities under this program.
BG2024-133	Disposition Related Expenses	BRAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	488,000	488,000		
BG2024-134	Disposition Related Expenses (DND/AFP-BCDA Coordination Meeting and Fellowship)	BRAD	No	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	500,000	500,000		
BG2024-135	Disposition Related Expenses	BRAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,000	12,000		
BG2024-136	Build Better More Communication Program	PAD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		Communication projects/activities/events in support of the BBM communication program

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-137	Social Media Monitoring Subscription	PAD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	6,300	6,300		X (formerly Twitter) Premium Subscription and Blue Check Verification  For premium subscription and Blue Check verification to X (formerly Twitter), which allows for enhanced security features, expanded reach, as well as better content management, news monitoring, and access to analytics
BG2024-138	Competency Framework	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2024-139	CPCS Implementation	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2024-140	Membership Dues & Contribution Expenses	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	50,000	50,000		
BG2024-141	Christmas Activities	HRMD	No	NP-53.5 Agency-to-Agency	3Q-4Q				Corporate Budget	8,000,000	8,000,000		
BG2024-142	Quality Management System	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-143	Athletics and Corporate Culture Enhancement Program - Occupational Health and Safety	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-144	New Employee Orientation Program	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-145	Testing and Examination Fees	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2024-146	Athletics and Corporate Culture Enhancement - Outdoor Activities	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-147	Athletics and Corporate Culture Enhancement - Mental Health	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2024-148	Athletics and Corporate Culture Enhancement - BCDA W.O.W / Indoor Activities	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-149	Calamity/Disaster/Covid Expense	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		Allotted for Calamity/Disaster/Covid Expense (as need arises).
BG2024-150	Awards and Rewards Expenses	HRMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2024-151	ACU Charges	OSVP-CSG/PPMD	No	Direct Contracting	N/A		1Q-4Q	1Q-4Q	Corporate Budget	16,000,000	16,000,000		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-152	Electricity Expense	OSVP-CSG/PPMD	No	Direct Contracting	N/A				Corporate Budget	11,000,000	11,000,000		
BG2024-153	Water Expenses	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2024-154	Miscellaneous Expenses	Various Departments	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	705,000	705,000		
BG2024-155	Electricity Expenses (PATGB)	SMD	No	Direct Contracting	N/A				Corporate Budget	130,000	130,000		
BG2024-156	Christmas Village	OSVP-CSG/PPMD	No	Competitive Bidding	3Q-4Q				Corporate Budget	2,000,000	2,000,000		
BG2024-157	SCAA - Combat Clothing and Individual Equipment	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	694,000	694,000		
BG2024-158	SCAA - Troop Hutments	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		
BG2024-159	SCAA - Medical Supplies	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	160,000	160,000		
BG2024-160	SCAA - Annual Refresher Training - Physical Examination/NP Screening	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	220,000	220,000		
BG2024-161	SCAA - Annual Refresher Training - Background Investigation	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	60,000	60,000		
BG2024-162	SCAA - Annual Refresher Training - Issuance/Renewal of ID	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,000	12,000		
BG2024-163	SCAA - Annual Refresher Training - Training Ammunition	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	540,000	540,000		
BG2024-164	SCAA - Annual Refresher Training - Training Materials and Supplies	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	10,000	10,000		
BG2024-165	SCAA - Petroleum, Oil, Gas and Lubricants - Fuel	SMD	No	NP-53.14 Direct Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	40,000	40,000		
BG2024-166	SCAA - Annual Refresher Training - Opening and Closing Ceremonies	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	40,000	40,000		
BG2024-167	SCAA - Water Consumption	SMD	No	Direct Contracting	N/A				Corporate Budget	36,000	36,000		
BG2024-168	SCAA - Power Consumption	SMD	No	Direct Contracting	N/A				Corporate Budget	32,000	32,000		
BG2024-169	SCAA - Pre-paid Cell Card for Commander	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,600	3,600		
BG2024-170	SCAA - Pre-paid Cell Card for EP/Cadres	SMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,000	6,000		
BG2024-171	CDAsia Subscription	CPD	No	Direct Contracting	N/A				Corporate Budget	30,000	30,000		
BG2024-172	Procurement of Appraisal Services for the Valuation of Various BCDA Properties	LADD	No	Competitive Bidding	2Q-3Q				Corporate Budget	5,000,000	5,000,000		as per LADD revised budget

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-281	Procurement of Appraisal Services for the Valuation of New Clark City and Camp John Hay Properties	LADD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	679,616	679,616		as per LADD revised budget
BG2024-282	Procurement of Appraisal Services for the Valuation of Various BCDA Properties	LADD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	320,384	320,384		as per LADD revised budget
BG2024-173	Hauling Services	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		includes hauling services for RAD and COA
BG2024-293	ICTD Department Planning 2024	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	59,500	59,500		as per ICTD revised budget
BG2024-300	Sustainability Projects - Establishment of Nursery and Arboretum and Tree Planting in NCC	LADD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	2,050,000	2,050,000		as per LADD revised budget Solar Installation with rainwater harvesting and irrigation -Php 500,000 Planting Materials - Php1,200,000 Fuel and Oil - Php100,000 Supplies tools and equipment - Php 150,000
<b>Total Other Expenses</b>									<b>61,042,400</b>	<b>61,042,400</b>			
<b>Repair and Maintenance</b>													
<b>Information and Technology (IT) Annual Maintenance and Software Licensing</b>													
BG2024-174	ERP Subscription Maintenance	ICTD	No	Direct Contracting	N/A	1Q-2Q			Corporate Budget	2,300,000	2,300,000		
BG2024-175	Lumlon 3D Rendering Software Subscription Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	460,000	460,000		
BG2024-176	Photogrammetry Software Subscription Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	1Q				Corporate Budget	200,000	200,000		
BG2024-177	Business Continuity/Disaster Recovery/Back-Up Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	3Q		4Q		Corporate Budget	1,000,000	1,000,000		Mode of Procurement changed from Competitive Bidding to NP-53.9 - Small Value Procurement
BG2024-178	HRIS Subscription/Maintenance	ICTD	No	Direct Contracting	4Q				Corporate Budget	1,800,000	1,800,000		
BG2024-179	Corporate Email Subscription/Maintenance	ICTD	No	Competitive Bidding	3Q		4Q		Corporate Budget	2,000,000	2,000,000		
BG2024-180	AutoDesk/AutoCAD Maintenance	ICTD	No	Competitive Bidding	1Q		2Q		Corporate Budget	1,812,000	1,812,000		
BG2024-181	ADOBE Subscription Maintenance	ICTD	No	Competitive Bidding	1Q		2Q		Corporate Budget	1,501,700	1,501,700		
BG2024-182	Knowledge Management System Maintenance - Cloud Collaboration System	ICTD	No	Direct Contracting	N/A	2Q			Corporate Budget	1,000,000	1,000,000		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-183	Knowledge Management System Maintenance - Cloud Document Management System	ICTD	No	Direct Contracting	N/A	4Q			Corporate Budget	1,500,000	1,500,000		
BG2024-184	ArcGIS Subscription Maintenance	ICTD	No	Direct Contracting	N/A	4Q			Corporate Budget	1,900,000	1,900,000		
BG2024-185	Project Management System Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	4Q			Corporate Budget	600,000	600,000			
BG2024-186	Network Services and Monitoring System	ICTD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	200,000	200,000			
BG2024-187	Corporate Website Cloud Hosting, Support and Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	900,000	900,000		Additional Php250,000 as per approved ICTD realignment No. 2024-07-014	
BG2024-188	Lex Libris Subscription Maintenance	ICTD	No	Direct Contracting	N/A	4Q			Corporate Budget	300,000	300,000		
BG2024-189	Zoom Meeting Webinar	ICTD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	300,000	300,000			
BG2024-190	Chrome Enterprise Device Management	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	300,000	300,000			
BG2024-191	Domain, DNS, Web Hosting	ICTD	No	NP-53.9 - Small Value Procurement	3Q	4Q		Corporate Budget	100,000	100,000			
BG2024-192	Hybrid Cloud Maintenance	ICTD	No	Competitive Bidding	3Q	4Q		Corporate Budget	2,200,000	2,200,000			
BG2024-193	Procurement and Assets Management System Maintenance (PAMS)	ICTD	No	Direct Contracting	4Q			Corporate Budget	1,000,000	1,000,000		Mode of Procurement changed from NP-53.9 - Small Value Procurement to Direct Contracting	
BG2024-194	Contract Review and Opinion System Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	500,000	500,000			
BG2024-195	IOT Device Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	250,000	250,000			
BG2024-196	Integrated Cloud Backup Project/Hybrid Cloud Backup	ICTD	No	NP-53.9 - Small Value Procurement	3Q	4Q		Corporate Budget	1,000,000	1,000,000		Mode of Procurement changed from Competitive Bidding to NP-53.9 - Small Value Procurement	
BG2024-197	Data Privacy Management System - P2	ICTD	No	NP-53.9 - Small Value Procurement	3Q	4Q		Corporate Budget	1,000,000	1,000,000		Mode of Procurement changed from Competitive Bidding to NP-53.9 - Small Value Procurement	
BG2024-198	Data Management and Analytics	ICTD	No	Competitive Bidding	3Q	4Q		Corporate Budget	1,000,000	1,000,000			
BG2024-199	Security Maintenance - Data Security and Analytics	ICTD	No	Competitive Bidding	3Q	4Q		Corporate Budget	5,200,000	5,200,000			
BG2024-200	Security Maintenance - Endpoint and Server Security Maintenance	ICTD	No	Competitive Bidding	3Q	4Q		Corporate Budget	2,200,000	2,200,000			
BG2024-201	Security Maintenance - Gateway Security (BGC)	ICTD	No	Competitive Bidding	2Q	3Q		Corporate Budget	1,800,000	1,800,000			

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-202	Security Maintenance - Gateway Security (One West)	ICTD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	700,000	700,000		
BG2024-203	Security Maintenance - Gateway Security (PMO)	ICTD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	300,000	300,000		
BG2024-204	Security Maintenance - Gateway Security (PDS)	ICTD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	300,000	300,000		
BG2024-205	Repair & Maintenance of Network Infrastructure Maintenance	ICTD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2024-206	Repair & Maintenance of UPS	ICTD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2024-207	Repair & Maintenance of Computers	ICTD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
<b>Total I.T. Annual Maintenance and Software Licensing</b>									<b>36,373,700</b>	<b>36,373,700</b>			
<b>TOTAL MOOE</b>									<b>502,189,612</b>	<b>502,189,612</b>			
<b>CAPITAL OUTLAY</b>													
<b>Equipment</b>													
<b>Office Equipment</b>													
BG2024-208	Generator Set	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	800,000		800,000	
BG2024-209	Camcorder	PAD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	130,000		130,000	
BG2024-210	Handheld Radios	SMD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	600,000		600,000	
BG2024-211	Drones	SMD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	160,000		160,000	
BG2024-212	RTK Capable Drone	LADD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	625,000		625,000	
BG2024-308	Global Navigation Satellite System (GNSS) Base/Rover with complete GNSS Terrestrial Bundle Software	LADD	No	Competitive Bidding	2Q-3Q				Corporate Budget	5,900,000		5,900,000	As per LADD revised 2024 budget Furniture, Fixture and Equipment - Request No. 2024-02-004
BG2024-313	Sound System	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	2Q-4Q				Corporate Budget	116,000		116,000	
<b>Motor Vehicles</b>													
BG2024-213	Asian Utility Vehicles	OSVP-CSG/ PPMD	No	Competitive Bidding	2Q-3Q				Corporate Budget	22,400,000		22,400,000	
BG2024-214	Sports Utility Vehicles	OSVP-CSG/ PPMD	No	Competitive Bidding	2Q-3Q				Corporate Budget	16,800,000		16,800,000	

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-215	Motorcycles with Side Car	SMD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	600,000		600,000	
	<b>Total</b>								<b>48,131,000</b>		<b>48,131,000</b>		
<b>I.T. Equipment</b>													
<b>Computer</b>													
BG2024-216	Desktop	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	630,000		630,000		
BG2024-217	Notebook	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	3,960,000		3,960,000		
BG2024-218	Notebook Design	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	180,000		180,000		
BG2024-219	Desktop Design	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	150,000		150,000		
BG2024-220	Workstation Desktop	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	450,000		450,000		
BG2024-221	Workstation Notebook	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	150,000		150,000		
BG2024-222	Tablet	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	700,000		700,000		
BG2024-294	Laptop/Notebook Computer	SAPMD	No	NP-53.9 - Small Value Procurement	1Q			Corporate Budget	180,000		180,000	as per revised SAPMD budget	
	Notebook (High end)	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	160,000		160,000	as per revised ICTD budget	
BG2024-295													
BG2024-302	Workstation Notebook	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	300,000		300,000	as per revised ICTD budget	
BG2024-303	Notebook	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	270,000		270,000	as per revised ICTD budget	
BG2024-304	Notebook (High end)	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	150,000		150,000	as per revised ICTD budget	
BG2024-309	Notebook	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	360,000		360,000	as per revised ICTD budget Request No. 2024-05-001 For SMD	
BG2024-310	Desktop	ICTD	No	NP-53.9 - Small Value Procurement	2Q			Corporate Budget	90,000		90,000	as per revised ICTD budget Request No. 2024-05-001	
BG2024-317	Notebook	ICTD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	360,000		360,000	as per revised ICTD budget Request No. 2024-06-010 For ACD	
<b>Other Equipment</b>													
BG2024-223	Network Switches	ICTD	No	Competitive Bidding	1Q		2Q	Corporate Budget	1,200,000		1,200,000		
BG2024-224	Access Points	ICTD	No	NP-53.9 - Small Value Procurement	1Q			Corporate Budget	975,000		975,000		
BG2024-225	Keyboard-Video-Mouse (KVM) Switch	ICTD	No	NP-53.9 - Small Value Procurement	1Q			Corporate Budget	200,000		200,000		
BG2024-318	Transformer (37.5 KVA)	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	300,000		300,000	2 units	
BG2024-319	Transformer (50 KVA)	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	200,000		200,000	BTP electrical post	
BG2024-320	Supply & Delivery of Various Construction Materials	OSVP-CSG/PPMD	No	NP-53.9 - Small Value Procurement	3Q			Corporate Budget	9,940,500		9,940,500		
<b>Software</b>													



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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-226	Adobe Creative Cloud	ICTD	No	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	105,000		105,000	
BG2024-227	AutoCAD	ICTD	No	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	600,000		600,000	
BG2024-296	MS Office for MAC	ICTD	No	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	10,000		10,000	as per revised ICTD budget
BG2024-297	Adobe Creative Cloud for Teams (All Apps)	ICTD	No	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	72,000		72,000	as per revised ICTD budget
BG2024-311	Corporate Email Subscription Maintenance - Additional Licenses	ICTD	No	Repeat Order	N/A		2Q - 3Q		Corporate Budget	357,840		357,840	as per revised ICTD budget
BG2024-312	General Assembly Expenses	HRMD	No	NP-53.9 - Small Value Procurement	N/A		2Q - 3Q		Corporate Budget	135,000		135,000	
BG2024-321	KMS Maintenance - Cloud Document Management System (Aodocs) Additional Licenses	ICTD	No	Direct Contracting	N/A		2Q - 3Q		Corporate Budget	102,237.40		102,237.40	
<b>Total I.T. Equipment &amp; Software</b>										<b>22,287,577</b>		<b>22,287,577</b>	
<b>Projects</b>													
BG2024-228	Digitization Project - Phase 3	ICTD	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	11,000,000		11,000,000	
BG2024-229	Human Resource Information System	ICTD	No	Competitive Bidding	3Q		4Q		Corporate Budget	7,600,000		7,600,000	as per revised ICTD budget - Approved Budget for the Contract - From Php7,700,000 To 7,600,000
BG2024-230	Issues and Risk Management System	ICTD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	500,000		500,000	
BG2024-231	Office Automation - Payment Monitoring System	ICTD	No	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	500,000		500,000	
BG2024-232	Integrated Cloud Backup Project (Phase 2)	ICTD	No	Competitive Bidding	1Q		2Q		Corporate Budget	7,000,000		7,000,000	
BG2024-233	Internet of Things (IOT) Project Additional devices for BCDA Offices and NCC	ICTD	No	Competitive Bidding	3Q		4Q		Corporate Budget	1,500,000		1,500,000	
BG2024-234	Operation and Maintenance of NCC Access Roads (Estate Management)	SPMD	No	Competitive Bidding	2Q		3Q		Corporate Budget	30,000,000		30,000,000	Grasscutting, Streetsweeping, Deweeding of NCC Access Roads and Linear Parks
BG2024-235	Preventive Maintenance of Communication, Navigation and Surveillance Equipment	SPMD	No	Competitive Bidding	2Q		3Q		GoP	25,000,000		25,000,000	The Approved Budget for the Contract (ABC) for CY 2024 is Php7,587,393

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-301	Supply, Delivery and Installation of New Modular Partition - BTC Office - Executive Offices - Phase 1	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	800,000		800,000	
<b>Total IT Equipment &amp; Projects</b>									<b>83,900,000</b>		<b>83,900,000</b>		
<b>NCC Sports Facilities (Operations and Maintenance)</b>													
BG2024-236	NCC - Utilities - Electric, Water and Internet	OSVP-CSG/ PPMD	No	Direct Contracting	N/A	1Q			GoP	38,917,930		38,917,930	
BG2024-237	NCC - Utilities - Electric, Data Center	OSVP-CSG/ PPMD	No	Direct Contracting	N/A	1Q			GoP	594,000		594,000	
BG2024-238	NCC - Insurance Premium	OSVP-CSG/ PPMD	No	NP-53.5 Agency-to-Agency	N/A		1Q-4Q	1Q-4Q	GoP	1,500,000		1,500,000	
BG2024-239	NCC - ICT Annual Maintenance Subscription with On-Site Engineers	OSVP-CSG/ PPMD	No	Competitive Bidding	1Q	2Q-3Q			GoP	23,000,000		23,000,000	
BG2024-240	NCC - Repair and Improvement of Utilities within NCC Sports Facilities	OSVP-CSG/ PPMD	No	Competitive Bidding	1Q	2Q-3Q			GoP	4,732,621		4,732,621	
BG2024-241	Laundry Services	OSVP-CSG/ PPMD	No	Competitive Bidding	1Q	2Q-3Q			GoP	1,300,000		1,300,000	
BG2024-274	O&M of the NCC Sports Facilities - Lease of Timing and Scoring System and Services for the Aquatics Center in the National Government Administrative Center (NGAC) for the Hosting of the Asian Age Group Championships	OSVP-CSG/ PPMD	No	Competitive Bidding	1Q				GoP	5,000,000		5,000,000	
BG2024-275	Services for the Operations and Maintenance (O&M) of NCC Sports Facilities - Maintenance Services - January 2024 to May 2024	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	N/A		1Q		GoP	2,972,000		2,972,000	Per Updated Disbursement Program as of 30 January 2024 for Operations and Maintenance of the NCC Sports Facilities
BG2024-276	Services for the Operations and Maintenance (O&M) of NCC Sports Facilities - Supplies and Equipment - January 2024 to May 2024	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	N/A		1Q		GoP	4,479,591		4,479,591	
BG2024-278	Repair of CCTV	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	1Q		1Q		GoP	357,376		357,376	
BG2024-279	Repair and Procurement of Additional CCTV	OSVP-CSG/ PPMD	No	Competitive Bidding	1Q - 2Q				GoP	2,247,584		2,247,584	

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-280	Repair and Preventive Maintenance of Various Equipment	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	1,491,500		1,491,500	
BG2024-283	Laundry Services for immediate activities in NCC sports facilities	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	700,000		700,000	
BG2024-284	Preventive Maintenance of All Units Elevator and Lifts NCC	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	560,000		560,000	
BG2024-285	Preventive Maintenance of All Generator Sets and Pumps Located at NCC	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	1,900,000		1,900,000	Updated Approved Budget for the Contract From Php800,000 To Php1,900,000  Per Updated Disbursement Program as of April 2024 for Operations and Maintenance of the NCC Sports Facilities
BG2024-286	Collection and Disposal of Garbage/Waste located at NCC	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	540,000		540,000	
BG2024-287	Termite Extermination and Pest Control Services at NCC	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	992,000		992,000	
BG2024-288	Preventive Maintenance of All Air Conditioning Units and All Electronics System at NCC	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	600,00		600,00	
BG2024-289	Preventive Maintenance of Fire Detection and Alarm System	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	3,000,000		3,000,000	
BG2024-290	Manpower Services for the Maintenance of NCC - January 2024 to May 2024	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	1Q - 2Q				GoP	8,130,741		8,130,741	
BG2024-298	Procurement of a Service Provider for the Interim Operations and Maintenance (O&M) of the New Clark City (NCC) Sports Facilities under a Fifteen (15) - Month Service Contract	OSVP-CSG/ PPMD	No	Competitive Bidding	2Q - 3Q				GoP	110,664,000		110,664,000	Per Updated Disbursement Program as of April 2024 for Operations and Maintenance of the NCC Sports Facilities
BG2024-299	Procurement of Chlorine Granules	OSVP-CSG/ PPMD	No	NP-53.9 - Small Value Procurement	2Q - 3Q				GoP	354,000		354,000	Per Updated Disbursement Program as of April 2024 for Operations and Maintenance of the NCC Sports Facilities

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-305	Manpower Services for the Maintenance of NCC - June 2024 to September 2024	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	N/A		2Q		GoP	10,510,826		10,510,826	Per Updated Disbursement Program as of April 2024 for Operations and Maintenance of the NCC Sports Facilities. Procurement of the services on a month-to-month basis.
BG2024-306	Services for the Operations and Maintenance (O&M) of NCC Sports Facilities - Maintenance Services -- June 2024 to September 2024	OSVP-CSG/ PPMD	No	NP-53.2 Emergency Cases	N/A		2Q		GoP	5,109,025		5,109,025	Per Updated Disbursement Program as of April 2024 for Operations and Maintenance of the NCC Sports Facilities. Procurement of the services on a month-to-month basis. Supply and Delivery of Maintenance and Housekeeping Supplies and Equipment - Php2,289,024.66 Elevator Maintenance - Php480,000 Pest and Termite Control - Php960,000 Garbage Collection Services - Php480,000 Laundry Services - Php900,000
BG2024-316	Lease of Office Space for BCDA Data Center in New Clark City	ICTD-RAD	NO	NP-53.10 Lease of Real Property and Venue	N/A		3Q		GoP	1,500,000		1,500,000	
<b>Total - NCC Sports Facilities (Operations and Maintenance)</b>										<b>230,553,194</b>		<b>230,553,194</b>	
<b>SPMD Project</b>													
BG2024-291	Installation of Main and Distribution Waterlines	SPMD	No	Direct Contracting	N/A	1Q-2Q		GoP	1,393,307.63			1,393,307.63	
BG2024-292	Installation of Primary and Distribution Powerlines	SPMD	No	Direct Contracting	N/A	1Q-2Q		GoP	3,122,352			3,122,351.66	
										<b>4,515,659.29</b>		<b>4,515,659.29</b>	
<b>TOTAL CAPITAL OUTLAY</b>										<b>389,387,430.90</b>		<b>389,387,430.90</b>	
<b>MOOE (SCRIP)</b>													

**BASES CONVERSION AND DEVELOPMENT AUTHORITY**  
**Bids and Awards Committee for Goods (BAC-G)**  
**ANNUAL PROCUREMENT PLAN FOR FY 2024 (APP Non-CSE)**  
**9th Revised/Updated as of August 06, 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2024-242	Travel Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	250,000	250,000		
	<b>Communication Expenses</b>												
BG2024-243	Telephone Expenses Landline	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	60,000	60,000		
BG2024-244	Telephone Expenses Cellcard	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	118,000	118,000		
BG2024-245	Internet Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	500,000	500,000		
BG2024-246	Postage Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	25,000	25,000		
	<b>Repair and Maintenance</b>												
BG2024-247	Land Transport	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	600,000	600,000		
BG2024-248	Building and other Structures	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	250,000	250,000		
BG2024-249	Furniture, Fixtures and Equipment	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	50,000	50,000		
BG2024-250	IT Equipment	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	75,000	75,000		
	<b>Annual Maintenance/Software Licensing</b>												
BG2024-251	Corporate Email Subscription	SCRP	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	700,000	700,000		
BG2024-252	Next Generation Firewall	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	200,000	200,000		
BG2024-253	Endpoint Security License	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	300,000	300,000		
BG2024-254	Autodesk/AutoCAD Maintenance	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	300,000	300,000		
BG2024-255	Chrome Enterprise Device Mgt License	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	20,000	20,000		
	<b>Supplies and Materials</b>												
BG2024-256	Office Supplies Expenses	SCRP	No	NP-53.5 Agency-to-Agency	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	200,000	200,000		
BG2024-257	Medical Supplies Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	25,000	25,000		
BG2024-258	Gasoline Expenses	SCRP	No	NP-53.14 Direct Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	2,000,000	2,000,000		

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Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Rent/Lease Expenses</b>												
BG2024-259	Office Machine Rental- Photocopier	SCRP	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	550,000	550,000		
	<b>Utility Expenses</b>												
BG2024-260	Electricity	SCRP	No	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	750,000	750,000		
BG2024-261	Water	SCRP	No	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	300,000	300,000		
	<b>Other Expenses</b>												
	<b>Training and Scholarship</b>												
BG2024-262	Training, Seminar/Workshop	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	200,000	200,000		
BG2024-263	Representation Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	250,000	250,000		
BG2024-264	Survey, Titling, & Appraisal Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	2,500,000	2,500,000		
	<b>Membership Dues and Contribution Expenses</b>												
BG2024-265	Insurance/Reinsurance	SCRP	No	NP-53.5 Agency-to-Agency	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	100,000	100,000		
BG2024-266	Fidelity Bond	SCRP	No	NP-53.5 Agency-to-Agency	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	75,000	75,000		
	<b>Professional Services</b>												
BG2024-267	Security Services	SCRP	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	1,500,000	1,500,000		
BG2024-268	Registration Fee	SCRP	No	NP-53.5 Agency-to-Agency	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	30,000	30,000		
BG2024-269	Miscellaneous Expenses	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	105,600	105,600		
BG2024-270	Contingency/Other MOOE	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	4,000,000	4,000,000		
	<b>TOTAL MOOE</b>									<b>16,033,600</b>	<b>16,033,600</b>		
	<b>CAPITAL OUTLAY (SCRP)</b>												
BG2024-271	PC, Laptop	SCRP	No	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	720,000		720,000	
	<b>PERSONAL SERVICES (SCRP)</b>												
BG2024-272	Technical and Administrative Support	SCRP	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	46,000,000	46,000,000		
BG2024-273	Janitorial	SCRP	No	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GAA	3,200,000	3,200,000		
	<b>TOTAL (SCRP)</b>									<b>65,953,600</b>	<b>65,233,600</b>	<b>720,000</b>	

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GRAND TOTAL									957,530,643	567,423,212	390,107,431	

Particulars	FY 2024 APP Estimated Budget (Php)
Total MOOE	567,423,212
Total Capital Outlay	390,107,431
<b>Total</b>	<b>957,530,643</b>
4% Contingency	38,301,226
<b>GRAND TOTAL</b>	<b>995,831,869</b>

Prepared By:

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