

**BASES CONVERSION AND DEVELOPMENT AUTHORITY**

2024 Corporate Operating Budget

In Billion Pesos

Particulars	Approved Budget	Revised Budget	Remarks
BCDA Operations			
Personnel Services	0.465	0.465	
Maintenance & Other Operating Expenses	0.842	1.002	To finance the following: 1. John Hay Operational Requirements 2. CUSA for BCDA One West Office 3. Lease of additional office space in BTC
Dividends Payable	0.670	0.979	To finance the additional 2023 dividends
Capital Outlay	0.573	1.123	To finance the procurement of the following: 1. Married Enlisted Personnel Quarters and PN Modular Facilities 2. GNSS Base/Rover Package with complete GNSS Terrestrial Bundle Software
Share of Beneficiary Agencies	1.024	1.024	
Sub-total	3.574	4.592	
GAA Funded Projects			
Military Replication Projects	1.924	1.924	
NCC Road Projects	0.584	0.584	
Senate Sport Facility	0.200	0.200	
Clark Airport Projects	0.129	0.129	
NCC Sports Facilities – O&M	0.099	0.148	To finance the procurement of interim service provider for the O&M of NCC Sports facilities
Subic-Clark Railway Project	0.066	0.066	
O&M BCD STP and Linear Park	0.020	0.020	
Sub-total	3.022	3.071	
Subic-Clark-Tarlac Expressway Project	1.277	1.257	
Subsidiaries			
John Hay Management Corporation	0.197	0.199	To finance the 2022 PBB of JHMC qualified officers and employees
Poro Point Management Corporation	0.142	0.148	To finance the following: 1. Additional budget for Personnel Services, Security Services and Janitorial Services pursuant to Pag-IBIG Circular No. 460, Philhealth Circular No. 2019-009 and Wage Order No. RB1-22 2. Procurement of Runway Light Bulbs to be installed at San Fernando Airport
Sub-total	0.339	0.348	
Grand Total	8.212	9.268	

As of 30 June 2024

Prepared by:

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Budget and Revenue Allocation Department



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