

**BASES CONVERSION AND DEVELOPMENT AUTHORITY**

**2025 Corporate Operating Budget**

As of 30 June 2025

In Billion Pesos

Particulars	Approved Budget	Revised Budget	Remarks
BCDA Operations			
Personnel Services	0.428	0.768	The Php0.340B will be used to finance the salary step adjustments and payment of differentials pursuant to the GCG approval dated 07 November 2024
Maintenance & Other Operating Expenses	1.166	1.287	To finance the following: 1.) Salary increase of the Contract of Service Personnel (Php0.030B) 2.) Security service under AOR IVD-NCC Project Areas (Php0.018B) 3.) Procurement of the 2025 NCC Road Maintenance Services (Php0.030B) 4.) Technical Assistance Agreement (TAA) with PPP Center for the Poro Point Seaport Modernization Project (0.025B) 5.) Increase of ADB fees for the Transaction Advisory Services (0.023B) 6.) Repainting of Sacobia Bridge (0.010B)
Dividends Payable	2.836	2.836	
Capital Outlay	1.255	1.847	To finance the following: 1.) Procurement of BCDA Corporate Office Headquarters (Php0.480B) 2.) Procurement of the design and construction of the NCC Water Supply Facilities in NCC South Gate (Php0.070B) 3.) Operations and Maintenance of the Camp John Hay Water Supply and Wastewater Facilities (Php0.075B)
Share of Beneficiary Agencies	2.713	2.713	
Sub-total	8.397	9.450	
GAA Funded Projects			
Military Replication Projects	1.527	1.527	
NCC Road Projects	0.675	0.675	
Clark Airport Projects	0.105	0.105	
NCC Sports Facilities – O&M	0.188	0.188	
Subic-Clark Railway Project	0.070	0.070	
Sewage Treatment Plant		-	
Sub-total	2.565	2.565	
Subic-Clark-Tarlac Expressway Project	1.214	1.191	
Subsidiaries			
John Hay Management Corporation	0.251	0.332	To finance the following: 1.) 2025 Estate Management Services of Camp John Hay (Php0.042B) 2.) Security Services (Php0.035B) 3.) JHMC's Provident Fund covering the period March to December 2025 (3.5M)
Poro Point Management Corporation	0.236	0.240	To finance the following: 1.) Hiring of 3Technical Assistants for the PPMC Board of Directors covering the period March to December 2025 (Php0.9M) 2.) Electricity consumption at the San Fernando International Seaport for the covering period January to April 2025 (Php0.4M) 3.) PPMC's purchase of two (2) motor vehicles (2.9M)
Sub-total	0.487	0.572	
<b>Grand Total</b>	<b>12.663</b>	<b>13.778</b>	

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