

BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
Bids and Awards Committee for Goods (BAC-G)
ANNUAL PROCUREMENT PLAN FOR FY 2023 (APP Non-CSE)
13th Revised/Updated as of August 7, 2023

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
					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													
BG2023-001	Local Travel	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,416,600	5,416,600		Allotted for airfare tickets for local travel, RFID of service vehicles.
BG2023-002	Training on Corporate Governance	No	OCBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2023-003	Training and Scholarship Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,200,000	6,200,000		
BG2023-004	Venue for Corporate Teambuilding Activity	No	HRMD	NP-53.10 Lease of Real Property and Venue	2Q				Corporate Budget	3,185,000	3,185,000		Mode of Procurement changed from SVP to NP 53.10 HRMD Revised MOOE 2023 as per request no. 2023-03-002
BG2023-227	Transportation Services for Teambuilding Activity	No	HRMD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	240,000	240,000		HRMD Revised MOOE 2023 as per request no. 2023-03-002
BG2023-228	Supplies and Materials for Teambuilding Activity	No	HRMD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	60,000	60,000		
BG2023-229	Teambuilding Uniform	No	HRMD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	500,500	500,500		
BG2023-221	Foreign Travel	No	Various Departments	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	10,000,000	10,000,000		Allotted for airfare tickets for foreign travel.
Total Travel and Educational Expenses										25,852,100	25,852,100		
Communication Expenses													
BG2023-005	Internet Expenses	No	Various Departments	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	367,200	367,200		
BG2023-006	Internet Expenses - BTP Operations and Maintenance	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		
BG2023-007	Telephone Expenses (Mobile)	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	901,200	901,200		
BG2023-008	Telephone Expenses (Cell Cards)	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	944,400	944,400		
BG2023-009	Telephone Expenses Direct Line	No	OSVP-CSG/PPMD	Direct Contracting	n/a	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2023-010	Telephone Expenses - Landline (PABX - BGC)	No	ICTD	Direct Contracting	n/a	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,500,000	2,500,000		
BG2023-011	Telephone Expenses - Landline (PABX - Clark)	No	ICTD	Direct Contracting	n/a	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,600,000	1,600,000		
BG2023-012	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		
BG2023-013	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		
BG2023-014	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		
BG2023-015	Internet Expenses - PDS, BMHI & Staff House	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-016	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		
BG2023-017	SEC Prepaid Load	No	OSVP-CDG/BDD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,000	5,000		
BG2023-243	Cable Subscription	No	PPMD	NP-53.9 - Small Value Procurement	3Q-4Q				Corporate Budget	2,608	2,608		Realignment No. 2023-06-007

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Total Communication Expenses									12,128,408	12,128,408		
Supplies and Materials													
BG2023-018	Non-Common/Office Supplies	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,423,100	4,423,100		Revised PPMD Budget Realignment No. 2023-07-004
BG2023-019	Common-use Supplies	No	Various Departments	NP-53.5 Agency-to-Agency	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,834,100	2,834,100		Supplies not available in DBM-PS will be purchased through Shopping including COVID-19 related expenses. 500,000 Realigned to Renovation of Executive Offices-BTC 168,850 Realigned to Office Supplies of BTP 500,000 Realigned to Bussiness Development Expenses for BAC's
BG2023-020	Microsoft Office	No	ICTD	NP-53.5 Agency-to-Agency	2Q				Corporate Budget	1,475,000	1,475,000		
BG2023-021	Subscription of Periodical and Magazines	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2023-022	Medical Related Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-244	Washing Machine	No	PPMD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	33,000	33,000		2 Units
BG2023-245	Personal Protective Equipment	No	PPMD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	49,300	49,300		For the skilled Personnel
BG2023-246	Supplies/Materials for Tree Planting Activity	No	PPMD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	60,000	60,000		For Supply and Delivery of Various Materials for Tree Planting Activiy to include the Meals for the Participants
	Total Supplies and Materials									10,074,500	10,074,500		
Repair and Maintenance													
BG2023-023	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		
BG2023-024	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		
BG2023-025	Repair & Maintenance - Building and Other Structures	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,061,100	2,061,100		
BG2023-213	Procurement of Repair of Ventilation and Air Conditioning at BCDA-BTC	No	OSVP-CSG/PPMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,938,900	1,938,900		Under Repair & Maintenance - Building and Other Structures
BG2023-026	Repair & Maintenance - Building and Other Structures	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,300,000	1,300,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2023-027	Repair & Maintenance - Land Transport	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,197,000	4,197,000		Revised total cost per Budget Realignment No. 2023-07-004 - For inclusion Captain Seat (synthetic leather)
BG2023-028	Repairs and Maintenance - Other Machinery and Equipment	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	22,809	22,809		Budget Realignment No. 2023-06-007 For Power Connection at Asean Villa No. 12 and Cable Subscription for OC in the Total Amount of Php23,591.00
BG2023-029	Repair & Maintenance - Furniture and Fixtures	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2023-030	Repairs & Maintenance - Office Equipment	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	17,700	17,700		For the Procurement of Washing Machine, Personal Protective Equipments for Skilled Personnel and Various Materials for Tree Planting Activity in the Total Amount of Php142,300.00
BG2023-031	Repairs & Maintenance - BTP Govt. Facilities	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	750,000	750,000		
BG2023-233	Renovation of Executive Offices - BTC	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		Request Realignment of Budget No. 2023-02-001, Revised 2023 PPMD MOOE Budget
	Total Repair and Maintenance									11,007,509	11,007,509		
Rental/Lease Expenses													
BG2023-032	Office Machine Rental	No	ICTD/COA	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	3,670,000	3,670,000		
BG2023-033	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		
BG2023-242	Procurement of Rental Equipment for the Clearing of the Bangko Sentral ng Pilipinas (BSP) Project Area	No	ESSD	Competitive Bidding	3Q				Corporate Budget	4,431,990	4,431,990		
	Total Rental/Lease Expenses									25,101,990	25,101,990		
Insurance/Reinsurance Premiums													
BG2023-034	Insurance/Reinsurance Premiums	No	OSVP-CSG/PPMD	NP-53.5 Agency-to-Agency	n/a	n/a	1Q-4Q	1Q-4Q	Corporate Budget	4,105,000	4,105,000		
BG2023-035	Fidelity bond Premium	No	Various Departments	NP-53.5 Agency-to-Agency	n/a	n/a	1Q-4Q	1Q-4Q	Corporate Budget	2,212,900	2,212,900		
BG2023-036	Renewal of Firearms License/Penalties	No	SMD	NP-53.5 Agency-to-Agency	n/a	n/a	1Q-4Q	1Q-4Q	Corporate Budget	64,800	64,800		
	Total Insurance/Reinsurance Premiums Expenses									6,382,700	6,382,700		
Extraordinary and Miscellaneous Expenses													
BG2023-037	Representation Expenses	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,401,600	1,401,600		
BG2023-038	Miscellaneous Expenses	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	741,910	741,910		
BG2023-039	Business Development Expenses	No	Various Departments	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,328,000	2,328,000		

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					Advertisement /Posting of IB	Submlsion/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2023-040	BAC - Goods	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	265,000	265,000		Budget Realignment No. 2023-06-008 Realignment of 500,000 form Common-Use Office Supplies
BG2023-041	BAC - Infrastructure	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	270,000	270,000		
BG2023-042	BAC - Consulting Services	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	265,000	265,000		
BG2023-043	BAC - Disposal Committee	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2023-044	Disposal Committe	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000	20,000		
BG2023-219	Donations	No	OPCEO	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2023-220	Corporate Social Responsibility	No	OPCEO	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 ABC.
Total Extraordinary and Miscellaneous Expenses										10,611,510	10,611,510		
Representation Expenses per Project													
BG2023-045	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		
BG2023-046	Board Meeting Expenses	No	OBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-047	Board Committee Meetings	No	OBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	230,000	230,000		
BG2023-048	BCDA Group Annual Summit	No	OBS	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2023-050	BCDA Operational Planning	No	CPD	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	750,000	750,000		
BG2023-051	Departmental Planning	No	CPD	NP-53.10 Lease of Real Property and Venue	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2023-052	BCDA and Subsidiaries' Summit	No	CPD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	250,000	250,000		
BG2023-053	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	400,000	400,000		
Total Representation Expenses per Project										3,730,000	3,730,000		
Services													
BG2023-054	Notarial	No	LSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		notary services
Security Services:													
AOR I:													
BG2023-055	AOR IA - BCDA Corporate Center (12 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	6,740,568	6,740,568		
BG2023-056	AOR IB - BCDA Facilities/Pamayanang Diego Silang (8 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	4,493,712	4,493,712		
AOR II:													
BG2023-057	AOR II - Open Area, Fort Bonifacio (26 Guards)	No	SMD	Competitive Bidding	2Q-3Q				Corporate Budget	14,884,194	14,884,194		SMD Revised ABC as per Secretary Certificate Resolution No. 2023-06-088 BCDA Facilities Clark (26 Guards)
AOR III:													
BG2023-058	AOR III - Bataan Technology Park (16 Guards)	No	SMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	7,283,808	7,283,808		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	AOR IV:												
BG2023-059	AOR IVA - BCDA Facilities Clark (26 Guards)	No	SMD	Competitive Bidding	2Q-3Q				Corporate Budget	12,122,994	12,122,994		SMD Revised ABC as per Secretary Certificate Resolution No. 2023-06-088 BCDA Facilities Clark (26 Guards)
BG2023-060	AOR IVB - New Clark City (32 Guards)	No	SMD	Competitive Bidding	2Q-3Q				Corporate Budget	14,920,608	14,920,608		SMD Revised ABC as per Secretary Certificate Resolution No. 2023-06-088 New Clark City (32 Guards)
	Total Services								60,945,884	60,945,884			
Printing and Advertising Expenses													
BG2023-061	Advertising Funds for Summons by Publications	No	LSG	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-062	Advertising and Publication	No	PAD	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-063	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		
BG2023-064	Corporate Merchandise	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-065	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		
BG2023-066	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									5,015,000	5,015,000		
Advertising, Promotional & Marketing Expenses													
BG2023-067	Production of Marketing Collaterals	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2023-068	Marketing Giveaways/Tokens	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2023-069	Inbound Missions	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-070	Outbound Mission	No	IPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2023-236	Branding and Advertising	No	IPMD	NP-53.9 - Small Value Procurement	2Q-3Q				Corporate Budget	500,000	500,000		As included in the IPMD revised PPMP/DPMP re Procurement of advertising placement
BG2023-071	Advertising and Publication of various projects	No	OSVP-CDG/BDD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2023-072	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		
BG2023-073	BAC - Goods	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2023-074	BAC - Infrastructure and SCTex	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2023-075	BAC - Consulting Services	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000	100,000		
BG2023-076	Disposal Committee	No	OSVP-CSG/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									9,550,000	9,550,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Other Expenses													
BG2023-077	Fuel, Oil & Lubricants Expenses	No	SMD	NP- 53.14 - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	108,000	108,000		Mode of Procurement changed from Small Value Procurement (SVP) to NP - 53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets
BG2023-078	Fuel, Oil & Lubricants Expenses	No	OSVP-CSG/PPMD	NP 53.14 - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	20,000,000	20,000,000		
BG2023-079	Water Expenses	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2023-080	Hauling Expenses	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	450,000	450,000		
BG2023-081	Stakeholders Engagement Program	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		
BG2023-082	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		
BG2023-083	Manpower Services - Technical and Administrative Support	No	HRMD	Competitive Bidding	1Q-2Q				Corporate Budget	93,000,000	93,000,000		Revised Approved Budget for the Contract (ABC) as per Board Resolution No. 2023-02-024
BG2023-084	Manpower Services - Janitorial	No	HRMD	Competitive Bidding	1Q-2Q				Corporate Budget	27,000,000	27,000,000		
BG2023-085	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		
BG2023-086	CPCS Implementation	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2023-087	Competency Framework	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000	200,000		
BG2023-088	Christmas Activities	No	HRMD	NP-53.5 Agency-to-Agency	n/a	n/a			Corporate Budget	7,000,000	7,000,000		
BG2023-089	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		
BG2023-090	Athletics and Corporate Culture Enhancement Program - Corporate Culture Enhancement - Occupational Health & Safety	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,000,000	1,000,000		
BG2023-091	Athletics and Corporate Culture Enhancement Program - Corporate Culture Enhancement - Sports & Wellness Manager	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	600,000	600,000		
BG2023-092	Athletics and Corporate Culture Enhancement Program - Corporate Culture Enhancement - Outdoor Activities	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	855,000	855,000		HRMD Revised MOOE 2023 as per request no. 2023-03-002
BG2023-093	Athletics and Corporate Culture Enhancement Program - Corporate Culture Enhancement - BCDA W.O.W./Indoor Activities	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	159,500	159,500		HRMD Revised MOOE 2023 as per request no. 2023-03-002
BG2023-094	Athletics and Corporate Culture Enhancement Program - Corporate Culture Enhancement - Mental Health	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2023-095	Testing and Examination Fees	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	400,000	400,000		
BG2023-096	Calamity/Disaster/Covid Expenses	No	HRMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,500,000	1,500,000		

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BG2023-097	SCAA - Combat Clothing and Individual Equipment	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	528,000	528,000		
BG2023-098	SCAA - Troop Hutments	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2023-099	SCAA - Communication Expense	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	9,600	9,600		
BG2023-100	SCAA - Medical Supplies	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	160,000	160,000		
BG2023-101	SCAA - Annual Refresher Training - Physical Examination/NP Screening	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	144,000	144,000		
BG2023-102	SCAA - Annual Refresher Training - Issuance/Renewal of ID	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	9,600	9,600		
BG2023-103	SCAA - Annual Refresher Training - Training Ammunition	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	248,400	248,400		
BG2023-104	SCAA - Annual Refresher Training - Training Materials and Supplies	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	10,000	10,000		
BG2023-105	SCAA - Communication Equipment	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
BG2023-106	CDAsia Subscription	No	CPD	Direct Contracting	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	30,000	30,000		
BG2023-107	Laundry Services	No	OSVP-CSG/PPMD	Competitive Bidding and Sec 53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		For the procurement of Laundry Services for Eight (8) months amounting to Php 1,750,000, Mode of Procurement is change to Competitive Bidding.
BG2023-108	Procurement of Appraisal Services for the Valuation of Various BCDA Properties	No	LADD	Competitive Bidding	2Q-3Q				Corporate Budget	5,977,776	5,977,776		Revised budget of LADD for 2023 under appraisal services
BG2023-247	Appraisal of Various BCDA Properties for Booking, Insurance and Disposition	No	LADD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	648,550	648,550		
BG2023-237	Other Appraisal Services	No	LADD	Competitive Bidding	3Q-4Q				Corporate Budget	3,873,674	3,873,674		
BG2023-109	Operation and Maintenance of NCC Access Roads (Estate Management)	No	SPMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	25,000,000	25,000,000		
BG2023-110	Finance Summit	No	BRAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	600,000	600,000		
BG2023-111	Disposition Related Expenses	No	BRAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2023-112	Disposition Related Expenses (DND/AFP-BCDA Coordination Meeting and Fellowship)	No	BRAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000	500,000		
BG2023-113	Disposition Related Expenses (Telephone Expenses - Cell Card)	No	BRAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	12,000	12,000		

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BG2023-238	Procurement of Catering Services for the Conduct of Relocation and Resettlement Action Plan Workshop	No	ESSD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	198,000	198,000		Revised 2023 ESSD MOOE Budget (2023-05-008) - Procurement of Catering Services for the RRAP Workshop to be conducted in New Clark City
BG2023-248	Procurement of Catering Services for the Inaugural Ceremony of the Poro Point Ferry Port Terminal	No	ESSD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	50,000	50,000		
BG2023-249	Procurement of LED Wall, Sound and Lights for the Inaugural Ceremony of the Poro Point Ferry Port Terminal	No	ESSD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	100,000	100,000		
BG2023-250	Procurement of Marker for the Inaugural Ceremony of the Poro Point Ferry Port Terminal	No	ESSD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	20,000	20,000		
BG2023-252	Business Development Expenses	No	BRAD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	115,000	115,000		Revised 2023 BRAD MOOE Budget (2023-08-001) - Procurement of Catering Services and tokens for 1st Joint Coordination Committee (JCC) meeting for the Transit-Oriented Development (TOD)
	Total Other Expenses								198,407,100	198,407,100			
I.T. Annual Maintenance and Software Licensing													
BG2023-114	AutoDesk/AutoCAD Maintenance	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,605,500	1,605,500		
BG2023-115	ArcGIS and WebMaps Systems Maintenance	No	ICTD	Direct Contracting	n/a	2Q			Corporate Budget	900,000	900,000		
BG2023-116	ADOBE Maintenance	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	1,402,700	1,402,700		
BG2023-117	Legal References Maintenance	No	ICTD	Direct Contracting	n/a	n/a	1Q-4Q	1Q-4Q	Corporate Budget	260,000	260,000		
BG2023-118	ERP Subscription Maintenance	No	ICTD	Direct Contracting	n/a	1Q			Corporate Budget	2,300,000	2,300,000		
BG2023-119	HRIS Maintenance	No	ICTD	Direct Contracting	n/a	4Q			Corporate Budget	1,800,000	1,800,000		
BG2023-120	Corporate Email Subscription	No	ICTD	Competitive Bidding	3Q				Corporate Budget	2,240,000	2,240,000		
BG2023-121	Corporate Website Maintenance	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	600,000	600,000		Revision of Budget from Php400,000 to Php600,000
BG2023-122	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												
BG2023-123	-Cloud Doc Management AODOCS	No	ICTD	Direct Contracting	4Q				Corporate Budget	1,100,000	1,100,000		
BG2023-124	-Cloud Collaboration KMS ENWOVEN Unli Lic	No	ICTD	Direct Contracting	2Q				Corporate Budget	1,000,000	1,000,000		
BG2023-125	Cisco Webex Meetings	No	ICTD	NP-53.9 - Small Value Procurement	2Q-4Q				Corporate Budget	330,000	330,000		
BG2023-126	Chrome Enterprise Device Management	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	260,000	260,000		
BG2023-127	Zoom Meeeting/Webinar	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	300,000	300,000		
BG2023-128	Sketch Up Pro Subscriptions	No	ICTD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	28,000	28,000		
	Security Maintenance												
BG2023-129	-Gateway Security Maintenance (BGC)	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	1,150,000	1,150,000		
BG2023-130	-Gateway Security Maintenance (Onewest)	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	741,700	741,700		

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BG2023-131	-Gateway Security Maintenance (PMO)	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	166,500	166,500		
BG2023-132	-Gateway Security Maintenance (PDS)	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	124,200	124,200		
BG2023-133	-Endpoints Security Maintenance (All)	No	ICTD	Competitive Bidding	3Q				Corporate Budget	2,200,000	2,200,000		
BG2023-134	-Data Security and Analytics Maintenance	No	ICTD	Competitive Bidding	3Q				Corporate Budget	5,300,000	5,300,000		
BG2023-135	Project Management System	No	ICTD	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	600,000	600,000		
BG2023-136	Network Services and Monitoring System	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	200,000	200,000		
BG2023-137	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		
BG2023-138	IOT Device Maintenance	No	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	250,000	250,000		
BG2023-139	Hybrid Cloud Maintenance	No	ICTD	Competitive Bidding	3Q				Corporate Budget	2,200,000	2,200,000		
BG2023-140	Procurement and Assets Management System Maintenance	No	ICTD	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	600,000	600,000		
BG2023-141	Contract Management System Maintenance	No	ICTD	NP-53.9 - Small Value Procurement	4Q				Corporate Budget	500,000	500,000		
BG2023-142	Acumatica Enhancement for PAMS and HRIS	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	2,000,000	2,000,000		
BG2023-143	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		
BG2023-144	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		
BG2023-145	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		
BG2023-146	Repair & Maintenance of PACU	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000	300,000		
BG2023-147	Repair & Maintenance of Fire Suppression	No	ICTD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	150,000	150,000		
Total I.T. Annual Maintenance and Software Licensing									33,458,600	33,458,600			
O&M for Sports Facilities													
BG2023-234	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	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	16,150,000	16,150,000		
BG2023-235	Supply, Delivery, and Installation of Furniture, Linens, and Hardware and Accessories for the Improvement of the National Government Administrative Center (NGAC) Sports Facilities	No	PPMD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	14,052,886.40	14,052,886.40		
BG2023-214	Security Services AOR IVC	No	SMD-CSG	Competitive Bidding	2Q-3Q				GoP	13,988,070.00	13,988,070.00		SMD Revised ABC as per Secretary Certificate Resolution No. 2023-06-088 NGAC Sports Facilities (30
BG2023-215	Utilities (Power)	No	PPMD	Direct Contracting	n/a	1Q-4Q			GoP	23,220,000.00	23,220,000.00		Approved budget is for 18 mos.
BG2023-216	Utilities (Water)	No	PPMD	Direct Contracting	n/a	1Q-4Q			GoP	1,940,000.00	1,940,000.00		Approved budget is for 18 mos.
BG2023-217	Utilities ICT	No	PPMD	Direct Contracting	n/a	1Q-4Q			GoP	1,290,000.00	1,290,000.00		Approved budget is for 18 mos.
BG2023-218	Insurance Premium	No	PPMD	NP-53.5 Agency-to-Agency	n/a	1Q-4Q			GoP	11,500,000.00	11,500,000.00		-

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BG2023-222	Blankets	No	PPMD	NP-53.9 - Small Value Procurement	1Q				GoP	787,500.00	787,500.00		Additional line item for the immediate procurement of blankets for Athletes Village at NCC to provide linen requirements for the scheduled room accommodation on February.
BG2023-230	Extension of the existing contract for the Interim Operations and Maintenance (O&M) for the NCC Sports Facilities for three (3) months	No	PPMD	Competitive Bidding					GoP	106,116,618.00	106,116,618.00		Approved Reprogramming as of 15 June 2023 with 3 Months Extension
BG2023-231	Procurement of A Service Provider for the Interim Operations and Maintenance Services (O&M) of the New Clark City Sports Facility	No	PPMD	Competitive Bidding	June to August 2023				GoP	157,874,984.25	157,874,984.25		As per Secretary Certificate
BG2023-232	Supply and Delivery of Linens, Hardware and Accessories	No	PPMD	Competitive Bidding					GoP	19,305,272.00	19,305,272.00		
BG2023-239	Water and Electric Sub-meter for Athlete's Village	No	PPMD	NP-53.9 - Small Value Procurement	3Q				GoP	985,000.00	985,000.00		Approved Reprogramming as of 15 June 2023
BG2023-240	NCC Facilities Management System	No	PPMD	NP-53.9 - Small Value Procurement	3Q				GoP	1,000,000.00	1,000,000.00		Approved Reprogramming as of 15 June 2023
BG2023-241	Laundry Services	No	PPMD	NP-53.9 - Small Value Procurement	3Q				GoP	995,000.00	995,000.00		Approved Reprogramming as of 15 June 2023
Total O&M for Sports Facilities										369,205,330.65	369,205,330.65		
TOTAL MOOE										781,470,631.65	781,470,631.65		
CAPITAL OUTLAY													
BG2023-148	DSLR Camera	No	PAD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	180,000		180,000	In line with the increasing number of activities/events in the office and New Clark City, these equipment will help to cover at least three (3) simultaneously conducted activities all at the same time. It will also enhance the output of assigned staff as some our equipment are malfunctioning.
BG2023-149	Leica GNSS Base/Rover Package	No	LADD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	5,300,000		5,300,000	
BG2023-150	Infinity Complete GNSS & Terrestrial Bundle	No	LADD	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	600,000		600,000	
BG2023-151	Mobile Phone	No	OPCEO	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	70,000		70,000	
BG2023-152	Professional Car Diagnostic Tools with Laptop	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	200,000		200,000	
BG2023-153	Camber Alignment Correction Machine	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	500,000		500,000	
BG2023-154	Airconditioning Unit (Split-Type, 3HP Inverter)	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	240,000		240,000	
BG2023-155	Portable Sound System	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	100,000		100,000	
BG2023-156	Transmission Dialysis Equipment	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	75,000		75,000	

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2023-157	Tire Changer	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	80,000		80,000	
BG2023-158	Mechanic Tools with Organizer Cabinet	No	PPMD-GSD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	80,000		80,000	
BG2023-159	Generator Sets	No	SMD	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	Corporate Budget	300,000		300,000	
BG2023-160	Fire Truck	No	PPMD-GSD	Competitive Bidding	2Q-4Q				Corporate Budget	6,000,000		6,000,000	
BG2023-161	Tractor	No	PPMD-GSD	Competitive Bidding	2Q-4Q				Corporate Budget	1,500,000		1,500,000	
BG2023-162	Motorcycle	No	PPMD-GSD	Competitive Bidding	2Q-4Q				Corporate Budget	280,000		280,000	
BG2023-251	Captain Seat (genuine leather)	No	OSVP-CSG/PPMD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	250,000		250,000	Revised PPMD Budget Realignment No. 2023-07-004
BG2023-163	Next Gen Firewall High Availability Project	No	ICTD	Competitive Bidding	2Q				Corporate Budget	2,500,000		2,500,000	Redundant device to avoid interruption of network and internet services once the primary device breaks down.
BG2023-164	IOT Project Phase 1.5	No	ICTD	Competitive Bidding	2Q				Corporate Budget	1,500,000		1,500,000	Air quality and flow monitoring using internet technology.
BG2023-165	Integrated Cloud Backup Project including Legacy System	No	ICTD	Competitive Bidding	2Q				Corporate Budget	11,000,000		11,000,000	Cloud backup of servers across BCDA offices, including Legacy Systems (Lotus Notes and SAP).
BG2023-166	BTC Conference Room Enhancements (1. Boardroom, 2. Conf. A, 3. Conf. B, 4. combined Conf. A and B, 5. Conf. D, 6. Director's Lounge)	No	ICTD	Competitive Bidding	2Q				Corporate Budget	5,350,000		5,350,000	Enhancement of conference room equipments.
BG2023-167	BTC Digital Bulletin Board Project	No	ICTD	Competitive Bidding	2Q				Corporate Budget	1,350,000		1,350,000	Conversion of existing Bulletin Board into Digital platform.
BG2023-168	Comprehensive ICT Security Assessment	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	850,000		850,000	Assessment of existing security solutions.
BG2023-169	Data Analytics Project	No	ICTD	Competitive Bidding	2Q				Corporate Budget	5,000,000		5,000,000	
I.T. Equipment													
Computers													
BG2023-170	Desktop	No	ICTD	Competitive Bidding	2Q				Corporate Budget	2,160,000		2,160,000	Corporate Wide
BG2023-171	Notebook	No	ICTD	Competitive Bidding	2Q				Corporate Budget	3,060,000		3,060,000	Corporate Wide
BG2023-172	WorkStation Desktop	No	ICTD	Competitive Bidding	2Q				Corporate Budget	750,000		750,000	ICTD, LADD
BG2023-173	Notebook Design 16	No	ICTD	Competitive Bidding	2Q				Corporate Budget	170,000		170,000	IPMD
BG2023-223	Desktop - High End	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	100,000		100,000	ICTD Revised 2023 Capital outlay Budget as per request no. 2023-03-003
BG2023-224	Notebook 13"	NO	ICTD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	110,000		110,000	ICTD Revised 2023 Capital outlay Budget as per request no. 2023-05-011
Printers													
BG2023-174	Biometric Machine	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	280,000		280,000	Corporate Wide
BG2023-175	Laser	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	60,000		60,000	COA
Other Equipment													

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
BG2023-176	Internet Access Gateway	No	ICTD	Competitive Bidding	2Q				Corporate Budget	3,800,000		3,800,000	Mode of Procurement changed from Small Value Procurement (SVP) to Competitive Bidding
BG2023-177	Application Servers	No	ICTD	Competitive Bidding	2Q				Corporate Budget	1,500,000		1,500,000	Mode of Procurement changed from Small Value Procurement (SVP) to Competitive Bidding
BG2023-178	Electronic Binding Machine	No	ICTD	NP-53.9 - Small Value Procurement	2Q				Corporate Budget	50,000		50,000	ICTD-RAD
IT Software													
BG2023-179	Architectural, Engineering and Construction Collection	No	ICTD	Competitive Bidding	2Q				Corporate Budget	510,000		510,000	ESSD
BG2023-180	3D Rendering Software	No	ICTD	Competitive Bidding	2Q				Corporate Budget	460,000		460,000	ESSD
BG2023-181	Photogrammetry 4D Software	No	ICTD	Competitive Bidding	2Q				Corporate Budget	200,000		200,000	LADD
BG2023-253	Planning Platform Software	No	LADD	NP-53.9 - Small Value Procurement	3Q				Corporate Budget	700,000		700,000	LADD Revised 2023 Capital outlay Budget as per request no. 2023-07-002 - Procurement of Planning Platform Software
TOTAL CAPITAL OUTLAY									57,215,000		57,215,000		
MOOE for Subic-Clark Railway Project (SCRCP)													
BG2023-182	Travel Expenses	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	250,000	250,000		
Communication Expenses													
BG2023-183	Telephone Expenses Landline	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	60,000	60,000		
BG2023-184	Telephone Expenses Cellcard	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	118,000	118,000		
BG2023-185	Internet Expenses	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000	500,000		
BG2023-186	Postage Expenses	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	25,000	25,000		
Repair and Maintenance													
BG2023-187	Land Transport	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	600,000	600,000		
BG2023-188	Building and Other Structures	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2023-189	Furniture, Fixtures and Equipment	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	50,000	50,000		
BG2023-190	IT Equipment	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	50,000	50,000		
Annual Maintenance/Software Licensing													
BG2023-191	Corporate Email Subscription	No	SCRCP	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2023-192	Next Generation Firewall	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2023-193	Endpoint Security License	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2023-194	Autodesk/AutoCAD Maintenance	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2023-195	Chrome Enterprise Device Mgt License	No	SCRCP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	20,000	20,000		

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					Advertisement /Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Supplies and Materials												
BG2023-196	Office Supplies Expenses	No	SCRP	NP-53.5 Agency-to-Agency	n/a	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2023-197	(Office Supplies not available in PS)			NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q					
BG2023-198	Medical Supplies Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	25,000	25,000		
BG2023-199	Gasoline Expenses	No	SCRP	NP- 53.14 - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	n/a	1Q-4Q	1Q-4Q	1Q-4Q	GoP	2,000,000	2,000,000		Mode of Procurement changed from Small Value Procurement (SVP) to NP - 53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets
	Rent/Lease Expenses												
BG2023-200	Office Machine Rental- Photocopier	No	SCRP	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000	500,000		
	Utility Expenses												
BG2023-201	Electricity	No	SCRP	Direct Contracting	n/a	n/a	1Q-4Q	1Q-4Q	GoP	750,000	750,000		
BG2023-202	Water	No	SCRP	Direct Contracting	n/a	n/a	1Q-4Q	1Q-4Q	GoP	300,000	300,000		
BG2023-203	Security Services	No	SCRP	Competitive Bidding	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	1,322,244	1,322,244		
	Other Expenses												
BG2023-204	Training, Seminar/Workshop	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	200,000	200,000		
BG2023-205	Representation Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2023-206	Survey, Tlting, & 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		
BG2023-207	Insurance/Reinsurance	No	SCRP	NP-53.5 Agency-to-Agency	n/a	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2023-208	Fidelity Bond	No	SCRP	NP-53.5 Agency-to-Agency	n/a	1Q-4Q	1Q-4Q	1Q-4Q	GoP	75,000	75,000		
BG2023-209	Registration Fee	No	SCRP	NP-53.5 Agency-to-Agency	n/a	1Q-4Q	1Q-4Q	1Q-4Q	GoP	30,000	30,000		
	Professional Services												
BG2023-210	Miscellaneous Expenses	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000	100,000		
BG2023-211	Contingency/Other MOOE	No	SCRP	NP-53.9 - Small Value Procurement	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	GoP	5,000,000	5,000,000		
	Personal Services	No	SCRP										
BG2023-225	Technical and Administrative Support	No	SCRP	Competitive Bidding		2Q			GoP	29,922,871	29,922,871		
BG2023-226	Janitorial	No	SCRP	Competitive Bidding		2Q			GoP	2,577,296	2,577,296		
	Total (SCRP)									48,675,411	48,675,411		


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	GRAND TOTAL									887,361,042.65	830,146,042.65	57,215,000	

Particulars	2023 APP Estimated Budget (Php)
Total MOOE	830,146,042.65
Total Capital Outlay	57,215,000
Total	887,361,042.65
4% Contingency	35,494,441.71
GRAND TOTAL	922,855,484.36


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