

3.) Rentals - Office rental 7th floor - AFMD - Laboratory rental ground floor - Research Div. - Photocopying machine - AFMD	renewal renewal renewal	x x	5,774,912.64 276,000.00 156,000.00
4.) Lab. Off. Supplies/Accessories & Chemicals - Research Div. Lab. Supplies & mats./chemicals/ & glassware - FUTD	shopping shopping	x x	309,378.00 216,540.00
5.) Hiring of Job Order: AFMD - 6 Administrative Aide IV @ 12,430.00 - 4 Administrative Asst. @ 16,600.00 - 2 Administrative Aide III @ 11,554.00 - 1 Administrative Aide II @ 10,718.00 - 1 Administrative Aide I @ 9,944.00.00 - OSG - Legal Services (4 persons @ 21,000.00)	hiring hiring hiring hiring	x x	894,960.00 796,800.00 277,296.00 128,616.00 119,328.00 252,000.00
Hiring of Job Order: Research Division - 1 Lab. Technician II @ 16,600.00 - 1 FDO I @ 20,519.00 - Univ. Research Associate I @ 22,000.00 - Univ. Research Associate I @ 22,000.00 For the Immunlogy Laboratory: - Laboratory Aide I @ 9,944.00 - Administrative Aide III @ 11,554.00 - Administrative Aide II @ 11,600.00 - Science Research Asst. @ 17,828.00	direct contracting direct contracting direct contracting direct contracting direct contracting direct contracting direct contracting direct contracting	x x	49,800.00 61,557.00 66,000.00 66,000.00 119,328.00 138,648.00 199,200.00 213,936.00
Hiring of Job Order: Regulatory Division - 1 FDO I @ 20,519.00 - 1 Administrative Aide IV @ 12,430.00 - 1 Administrative Aide IV @ 12,430.00	direct contracting direct contracting direct contracting	x x	246,228.00 149,160.00 149,160.00
Hiring of Job Order: Planning Division - 2 Statistical Aide @ 12,430.00	direct contracting	x x x x x x x x x x x x x	298,320.00
Hiring of Job Order: FUTD - 2 Administrative Aide III @11,554.00 - 2 Job Order/ Testing Fee	direct contracting shopping/cash purc.	x x	277,296.00 75,000.00
SUB - TOTAL -----		11,311,463.64	

Hiring of Job Order: (TAD - ADMP) - 1 Administrative Aide VI - 1 Administrative Aide IV - 2 Administrative Aide III - 1 Administrative Aide I	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	172,680.00	
	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	149,160.00	
	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	277,296.00	
	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	119,328.00	
	Hiring of Job Order: TAD															
	- Administrative Aide IV	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	150,000.00	
	- Computer Programmer	direct contracting	x	x	x	x	x	x	x	x	x	x	x	x	250,000.00	
	6.) Immunization of tetanus, rabies & Hepa b: Research Div.															
	- Utilities at Immunology Laboratory: Research Div.	shopping	x													20,000.00
	- Professional services fee - Research Division	shopping	x	x	x	x	x	x	x	x	x	x	x	x		120,000.00
	- Prof. services fee (resource person): TAD	small value	x	x	x	x	x	x	x	x	x	x	x	x		108,000.00
	- Honorarium for invited speaker: BAC	small value				x										60,000.00
																10,000.00
7.) A.) AFMD: Seminars/ Meetings/ Workshops/ Trainings/, etc.																
- Salamat Paalam Program (4) retirees @50,000.00 each	shopping	x												x	x	200,000.00
- Conduct of Values Enrichment Program	shopping			x												30,000.00
- Conduct of Orientation Training (post hiring)	shopping	x														50,000.00
- Conduct of Orientation for PSB	shopping															10,000.00
- Womens Day Celebration	shopping			x												10,000.00
- Conduct of Sports Fest	shopping				x	x										100,000.00
- Participation to Independence Day	shopping						x									20,000.00
- Tree Planting Activity	shopping				x											200,000.00
- Celebration of PhilFIDA Anniversary	shopping					x										200,000.00
- World Food Day Celebration	shopping					x										40,000.00
- Christmas Party	shopping														x	200,000.00
B.) RESEARCH Division:																
- In-house review & planning workshop	shopping				x											357,000.00
- Trainings - a). Germplasm Characterization			x													200,000.00
b). Research Methodology & Tech. Writing				x												200,000.00
- Meetings (seedbanks & laboratory)	shopping	x			x			x				x				30,000.00
C.) REGULATORY Division: (License and Standards)																
- Inspector/ Reg. training & Stakeholders meeting	public bidding				x			x				x	x			1,800,000.00
SUB - TOTAL -----														5,083,464.00		

D.) PLANNING Division: - Mgt. Conference (Food, venue & accommodation)	public bidding	x	372,000.00
E.) FIBER UTILIZATION & TECHNOLOGY Division (FUTD) - Trining/ Seminar/ Convention	public bidding	x	572,389.00
F.) TAD - ADMP: - Trainings/ Meeting	public bidding	x x x	800,000.00
G.) TECHNICAL ASSISTANCE Division: TAD - Two (2) PhilFIDA Technicians Training - Conduct of meetings/dialogues - Meetings/ dialogues/ seminar re: LGU/Private Sector - Participation to exhibits/trade promotions - Meetings/ dialogues/ seminar	public bidding	x x	900,000.00 50,000.00 60,000.00 300,000.00 100,000.00
H.) Bids & Awards Committee: BAC - Training / Seminar		x	60,000.00
8.) REPRESENTATION: - Office of the OIC, Executive Director - Office of the OIC, Dep. Executive Director - Planning Division - Bids and Awards Committee (BAC)	shopping shopping shopping shopping	x x	180,000.00 60,000.00 36,000.00 36,000.00
9.) PROVISION FOR CELL CARD: - OIC, Executive Director - OIC, Deputy Executive Director - OIC, AFMD entitled official - Research Division entitled official - Regulatory Division entitled official - Planning Division entitled official - FUTD entitled official - TAD - ADMP entitled official - TAD - ADMP (internet access card)	cash purchase cash purchase cash purchase cash purchase cash purchase cash purchase cash purchase cash purchase cash purchase	x x	21,540.00 12,000.00 42,000.00 13,200.00 13,200.00 9,600.00 16,800.00 7,200.00 3,600.00
SUB - TOTAL -----			3,665,529.00


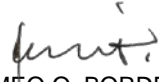
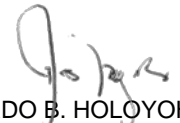
10.) - Anti virus, comp. repair, parts updates - OIC, Exec. Dir. - Printer, speaker, ink, comp. repair, parts - Dep. Exec. Dir. - Repair of comp./ parts/ updates/ accessory: Planning Div. - Ink tank system printer w/ continous ink: Planning Div. - Anti virus (3pcs./ 3 users): Planning Division - 1 unit 5 cu. Ft. Refrigerator: Planning Division - Repair/ maintenance/ parts/ updates of computers/ Office Equipment: Regulatory Div. (Standards & License) - Parts/accessory/repair/upgrading of computer: TAD-ADMP - 3 pcs. Digital camera w/ external memory: TAD-ADMP - 12 pcs. Toner cartridges, samsung, SCX-4300: TAD-ADMP - 118 rms. Copy paper, 8.5"x11" / 8.5" x 13" / A4, 80gsm, Copy paper, color A4: TAD-ADMP - Training kit for TAD's technicians training: TAD - Supplies, materials, fuel, transportation & communication cost for TAD's technicians training: TAD - Supplies, communication paraphernalia, cell cards: TAD - Purchase of exhibit materials: TAD - Purchase of supplies/ materials: TAD - 20 rms. Copy paper, short: COA	shopping			x		x		x		x		x				54,000.00	
	shopping			x		x		x		x		x					43,900.00
	shopping			x				x				x					15,000.00
	shopping	x	x	x													27,000.00
	shopping			x													9,000.00
	shopping					x											9,850.00
	shopping	x	x			x				x				x			155,000.00
	shopping					x											15,000.00
	shopping					x											28,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		43,200.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		34,820.00
	limited source bidding					x	x	x	x	x	x						120,000.00
	shopping					x	x	x	x	x	x						260,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		140,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		300,000.00
	shopping																295,000.00
	shopping	x				x							x				5,000.00
shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		10,000.00	
11.) Maintenance repair of office vehicle: AFMD (Toyota Revo, Isuzu Crosswind, & Nissan Navarra)	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x		170,000.00	
- Fuel, oil, grease, toll fees, etc.: AFMD (Toyota Revo, Isuzu Crosswind, & Nissan Navarra)	Fleet card	x	x	x	x	x	x	x	x	x	x	x	x	x		360,000.00	
- Registration of motor vehicles: AFMD (Toyota FX, Land Cruiser, Revo; Mitsubishi Pajero, Pick-up, L200; Nissan Navarra; and Isuzu Crosswind)	Direct LTO/GSIS	x	x	x	x	x	x	x	x	x	x	x	x	x		72,800.00	
- Fidelity bond insurance: AFMD	Treasury															165,000.00	
- Insurance of Central Office equipment: AFMD	Direct (GSIS)															50,000.00	
- Insurance of Motor Vehicles: AFMD (Toyota FX, Land Cruiser, Revo; Mitsubishi Pajero, Mitsubishi Pick-up (blue), Nissan Navara, Isuzu Crosswind, and Mitsubishi L200)	Direct (GSIS)															55,800.00	
SUB - TOTAL -----															2,438,370.00		

12.) Printing, Binding, Notarial, MOA, Contract, Mailing & Others: - AFMD: Notarial/ MOA/ Contract, others - AFMD: Mailing/ freight/ Off. Comm./ mails/ parcels - BAC: Advertising fee - Research Div.: freight/ printing/ binding - Regulatory Div. (Standards): Printing/ Binding/ mail/ freight - Regulatory Div. (License): Printing/ binding/ mail/ freight - Planning Div.: mailing/ freight - TAD - ADMP: mailing/ freight - TAD - ADMP: Legal Services/ Notary - TAD: mailing/ freight - TAD: printing & reproduction of technical info mats. - TAD: tools, materials, & paraphernalia for reproduction of information materials - TAD: tools, paraphernalia & supplies for PICTU - TAD: printing of brochures, flyers, leaflets, etc... - BAC: printing of bid documents	shopping	x	x	x	x	x	x	x	x	x	x	x	x	100,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	150,000.00
		x	x	x	x	x	x							70,000.00
	shopping	x		x	x		x	x			x			20,000.00
	shopping		x		x	x			x		x			400,000.00
	shopping		x			x			x		x	x		200,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	6,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	50,000.00
		x	x	x	x	x	x	x	x	x	x	x	x	50,000.00
	limited source bidding	x	x	x	x	x	x	x	x	x	x	x	x	70,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	310,000.00
	shopping	x	x	x	x	x	x	x	x	x	x	x	x	300,000.00
shopping	x	x	x	x	x	x	x	x	x	x	x	x	100,000.00	
public bidding	x	x	x	x	x	x	x	x	x	x	x	x	150,000.00	
	x	x	x	x	x	x	x	x	x	x	x	x	10,000.00	
13.) - Drinking Water, CO & FUTD - AFMD - 385 pcs. Bottled/mineral water (5 gal. capacity): FUTD - Water Consumption - AFMD, Ground & 7th flr.	renewal of contract	x	x	x	x	x	x	x	x	x	x	x	41,760.00	
	shopping	x	x	x	x	x	x	x	x	x	x	x	11,520.00	
	Manila Water	x	x	x	x	x	x	x	x	x	x	x	108,000.00	
14.) - Fuels, Oil, grease, toll fee, etc.: AFMD - Gasoline, oil, toll fee & parking fee: Research Div. - Diesel, gas, oil, & lubricants for Land cruiser - FUTD - Diesel/gasoline, fuel, oil, lubricants for engine of fiber extraction machines and stand by generator: FUTD	fleet card	x	x	x	x	x	x	x	x	x	x	x	474,000.00	
		x	x	x	x	x	x	x	x	x	x	x	30,000.00	
	shell fleet card	x	x	x	x	x	x	x	x	x	x	x	168,000.00	
	cash purchase			x			x			x			15,000.00	
15.) - Telephone subscription - CO AFMD, & FUTD - Newspaper subscription - OIC, Executive Director - Newspaper subscription - AFMD - Newspaper subscription - Regulatory Division - Newspaper subscription - FUTD - Newspaper subscription - TAD - Newspaper subscription - TAD - Newspaper subscription - TAD (weekends issues)	PLDT & Bayantel	x	x	x	x	x	x	x	x	x	x	x	552,000.00	
	Inquirer	x	x	x	x	x	x	x	x	x	x	x	16,945.00	
	Phil. Daily Inquirer	x	x	x	x	x	x	x	x	x	x	x	5,760.00	
	Philippine Star	x	x	x	x	x	x	x	x	x	x	x	7,391.25	
	Philippine Star	x	x	x	x	x	x	x	x	x	x	x	6,000.00	
	Philippine Star	x	x	x	x	x	x	x	x	x	x	x	7,320.00	
	Inquirer	x	x	x	x	x	x	x	x	x	x	x	4,698.00	
	Philippine Star	x	x	x	x	x	x	x	x	x	x	x	2,100.00	
SUB - TOTAL -----												3,436,494.25		

	- Annual NSO subscription - Planning Division - Token for NSO and BOC Personnel	NSO NSO/BOC												x x				500.00 5,000.00
	16.) Janitorial/ Messengerial and other Services:																	
	- Janitorial / Messengerial Services - CO, Reg's, IV, V, VII VIII, IX, X, XI, & XIII - AFMD	public bidding	x	x	x	x	x	x	x	x	x	x	x	x	x	x		1,680,000.00
	- Janitorial services - FUTD (Jant'I/J.O.)	public bidding	x	x	x	x	x	x	x	x	x	x	x	x	x	x		477,259.00
	- Security Services - FUTD	public bidding	x	x	x	x	x	x	x	x	x	x	x	x	x	x		863,726.00
	- Security Services - AFMD, CO, Regions V, VII, VIII, IX, X XI, and XIII	public bidding	x	x	x	x	x	x	x	x	x	x	x	x	x	x		6,318,000.00
	- Pest control services (one year contract): FUTD	small value																49,999.00
	- One time general cleaning of aircon units: FUTD	small value																18,000.00
	- Fumigation Services of rented office space (AFMD)		x			x												40,000.00
	- Laundry of pillow case, blankets, etc.: AFMD	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		18,000.00
	- Electric Consumption - AFMD 7th floor	Meralco	x	x	x	x	x	x	x	x	x	x	x	x	x	x		1,200,000.00
	- Internet Subscription - CO & FUTD	Comclark/PLDT/ Bayantel	x	x	x	x	x	x	x	x	x	x	x	x	x	x		300,000.00
	18.) - Toner cartridge (Samsung) OIC, Exec. Director		x		x		x		x		x		x					23,760.00
	- 9 cart Toner cartridge, MURATEC, MFX-2010: FUTD	Exclusive distributorship				x			x					x				40,500.00
	- 3 cart fax/laser cart., Canon FAX, L-160 spare parts/ consumables for photocopying machine: FUTD	Exclusive distributorship				x			x					x				12,765.00
	- Spare parts/consumables for photocopying machine, MURATEC, MFX-2010: FUTD	Exclusive distributorship	x		x		x		x		x		x					24,000.00
	- Repair & maintenance - Laboratory Bldg./ Laboratory equipment/ and Government vehicle: FUTD	shopping	x	x	x	x	x	x	x	x	x	x	x	x	x	x		175,000.00
	- Supply of labor/mats for repair rehab of FIDA-designed fiber extraction machine and devices: FUTD	public bidding			x	x	x	x	x	x	x	x	x					100,000.00
	- cups, soucers, plates, spoons, forks, & glass: BAC	shopping	x															5,000.00
B. Procurement of Civil Works	1. Construction of Biotech Laboratory Phase 2: Research Div.													x				20,000,000.00
	SUB TOTAL -----																	31,351,509.00

C. Procurement of Consulting Services	1. Additional fee for Supervision of the Construction of Biotech Laboratory Building: Research Division		x															200,000.00	
	2. Senior Consultant: TAD / ADMP		x	x	x	x	x	x	x	x	x	x	x	x	x			480,000.00	
D. Provision for Emergency Purchases @ 5%	1. Office of the OIC, Executive Director																	23,781.62	
	2. Office of the Deputy Executive Director																	10,948.67	
	3. Administrative Financial & Mgt. Division (AFMD)																	1,086,026.58	
	4. Research Division																	143,342.35	
	5. Regulatory Division (Standards & License)																	174,671.57	
	6. Technical Assistance Division: (TAD - ADMP)																	319,714.17	
	7. Planning Division																	73,360.79	
	8. Fiber Utilization & Technology Division																	181,175.45	
	9. Commission on Audit																		20,000.00
	10. Bids and Awards Committee																		17,285.49
SUB TOTAL -----																		2,050,306.69	

G R A N D T O T A L ----- 153,963,910.33

Prepared By:  LEVI P. MADLANGSAKAY BAC Secretariat	RECOMMENDED BY:  ROMEO O. BORDEOS, JR. BAC Chairperson	APPROVED BY:  EDUARDO B. HOLOYOHAY, CESO V OIC, Executive Director / Head of Procuring Entity
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