

## 2016 SERVICES MISCELLANEOUS AND INCIDENTALS PHILIPPINE JUDICIAL ACADEMY

Revised as of September 1, 2015

**I. PHILJA MAIN** (Chancellor's Office, Vice Chancellor's Office, Executive Secretary's Office, Academic Affairs Office, Research Publication and Linkages Office, Finance Office, Admin Div. Administrative Office)

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	COSTING	ESTIMATED BUDGET	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
<b>A</b>	<b>PUBLICATION</b>																		
1	Adobe InDesign, CS 5, Classroom in a Book	Piece	1													1	1,500.00	1,500.00	DC
2	Advertising (Newspaper/TV/Radio/Etc.)	Article	1													1	43,631.00	43,631.00	DC / SVP
3	Anglo American Cataloging Rules	Piece	1													1	5,000.00	5,000.00	DC
4	Color Index for Publications	Piece	1													1	1,000.00	1,000.00	DC
5	Copyright	Article	1			1			1			1			4	200.00	800.00	DC	
6	ISBN	Book	1			1			1			1			4	200.00	800.00	DC	
7	Mastering InDesign CS5 for Print and Production	Piece	1												1	1,500.00	1,500.00	DC	
9	The Chicago Manual of Style	Piece	1												1	1,655.00	1,655.00	DC	
13	American Psychological Association (APA) Manual Style	Piece	1												1	2,000.00	2,000.00	DC	
	<b>SUB-TOTAL</b>																	<b>57,886.00</b>	
<b>B.</b>	<b>SUBSCRIPTION</b>																		
1	Video Conferencing Online Service Provider	Month	1	1	1	1	1	1	1	1	1	1	1	1	12	6,000.00	<b>72,000.00</b>	RO	
	<b>SUB-TOTAL</b>																<b>72,000.00</b>		
<b>C.</b>	<b>TPA RELATED</b>																		
<b>I.</b>	<b>Transportation</b>																		
1	Plane Tickets/Terminal Fees (Participants)	Pax	3215												3,215	5,893.39	<b>18,947,253.00</b>	DC / SVP	

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
2	Plane Tickets/Terminal Fees (Officials, Lecturers & Personnel)	Pax	1417												1,417	8,949.45	<b>12,681,368.00</b>	DC / SVP
3	Land/Water Transportation (Participants)	Pax	5170												5,170	316.98	<b>1,638,800.00</b>	DC / SVP
4	Land/Water Transportation (Lecturers and Staff)	Pax	859												859	210.71	<b>181,000.00</b>	DC / SVP
5	Airport Transfers	Trip	528												528	1,253.79	<b>662,000.00</b>	DC / SVP
6	Terminal Fees Participants, One Way)	Trip	3215												3,215	194.77	<b>626,200.00</b>	agency to agency
7	Terminal Fees (Officials, Lectures & Personnel, One-way)Participants	Trip	963												963	195.64	<b>188,400.00</b>	agency to agency
8	Vehicle Rental	Unit	25												25	13,700.00	<b>342,500.00</b>	SVP
	<b>SUB-TOTAL</b>																<b>35,267,521.00</b>	
<b>II. Food and Lodging</b>																		
1	Catering (PTC, and other non-hotel venues,PHILJA Anniv.)	Pax	4050												4,050	1,973.42	<b>7,992,340.00</b>	B
2	Meals for TPA (Hotel)	Pax	3013												3,013	2,266.64	<b>6,829,395.00</b>	
3	Meals For TPA (Outside venue)	Pax	303												303	319.80	<b>96,900.00</b>	
4	Accomodation (PTC)	Pax	3036												3,036	5,460.47	<b>16,578,000.00</b>	agency to agency
5	Accomodation (Non-PTC)	Pax	2902												2,902	3,387.77	<b>9,831,310.00</b>	Lease of hotel
	<b>SUB-TOTAL</b>																<b>41,327,945.00</b>	
<b>III. Miscellaneous/Incidentals</b>																		
1	Communication (call cards, fax, internet)	Piece	507												507	300.00	<b>152,100.00</b>	SVP
2	Prepaid/Excess Baggage Fees (only for equipment & supplies used for training)	Program	70												70	3,928.50	<b>274,995.00</b>	SVP
3	Floral Arrangements	Package	5												5	200.00	<b>1,000.00</b>	SVP
4	Local In-land Transport	Activity	73												73	200.00	<b>14,600.00</b>	SVP
5	Mobile Phone Service	bills	5	5	5	5	5	5	5	5	5	5	5	5	60	2,000.00	<b>120,000.00</b>	DC / RO

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
6	Porterage	Program	70												70	2,000.00	140,000.00	SVP
7	Photocopying	Program	73												73	1,715.55	125,235.00	SVP
8	Tarpaulin/Printing of TPA Backdrop	Piece	83												83	1,000.00	83,000.00	SVP
9	Cancellation Fee (Plane Tickets)	Pax	147												147	1,000.00	147,000.00	SVP
10	Rebooking Fee (Plane Tickets)	Pax	147												147	1,000.00	147,000.00	SVP
	<b>SUB-TOTAL</b>																1,204,930.00	
<b>D. NON-TPA RELATED</b>																		
<b>I. Services</b>																		
1	Consultants	Pax	2	2	2	2	2	2	2	2	2	2	2	2	24	30,000.00	720,000.00	Highly technical consultant
2	Justitia Et Lex Authors	Pax					1							1	2	100,000.00	200,000.00	
	SUB-TOTAL																920,000.00	
<b>II. Goods/Services</b>																		
1	Book Cover Lamination	Piece			3000					3000					6,000	1,500.00	9,000,000.00	
2	CD Film Processing	Piece								1					1	2,060.00	2,060.00	SVP
3	CD Pocket Production	Piece								3000					3,000	31.00	93,000.00	SVP
4	CD Replication	Piece								3000					3,000	26.00	78,000.00	SVP
5	CD Shrink Wrap	Piece								3000					3,000	5.00	15,000.00	SVP
6	Plaque (wood/metal)	Piece			1						1				2	2,000.00	4,000.00	SVP
7	Prepaid Load	Piece	1	1	1	1	1	1	1	1	1	1	1	1	12	300.00	3,600.00	SVP
12	Printing of Annual Report Cover	Piece										200			200	1,600.00	320,000.00	SVP
13	Printing of Color Publication	Piece								500					500	200.00	100,000.00	SVP

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
14	Tarpaulin/Printing	Piece	1		1										1	3	1,035.00	3,105.00	SVP
	<b>SUB-TOTAL</b>																	<b>9,618,765.00</b>	

GRAND TOTAL:

88,469,047.00

TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:

2,654,071.41

APPROVED BUDGET FOR PHILJA MAIN OFFICE :

91,123,118.41

## II. PHILIPPINE MEDIATION CENTER OFFICE (PMCO) - 5TH FLR. SC CA BUILDING

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	COSTING	ESTIMATED BUDGET	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
<b>A.</b>	<b>TRAINING PROGRAM &amp; ACTIVITIES</b>																		
<b>I.</b>	<b>Transportation</b>																		
1	Plane Tickets/Terminal Fees (Participants)	Pax	12	10	30	30	54	24	25	10	49	5	5	5	259	8,000.00	2,072,000.00	DC / SVP	
3	Land/Water Transportation (Participants)	Pax		60	60	100	120		100		120				560	2,000.00	1,120,000.00	DC / SVP	
4	Land/Water Transportation (Lecturers and Staff)	Pax	10	18	26	23	28	15	18	10	23	5	5	5	186	1,000.00	186,000.00	DC / SVP	
5	Airport Transfers	Trip																	
9	Terminal Fees (Officials, Lecturers & Personnel, One-way)	Trip	12	10	60	16	30	24	11	10	25	5	5	5	213	200.00	42,600.00	agency to agency	
	<b>SUB-TOTAL</b>																<b>3,420,600.00</b>		
<b>II.</b>	<b>Food and Lodging</b>																		
1	Catering (PTC, and other non-hotel venues)	Pax		90		160		60	100	60		60			530	3,200.00	1,696,000.00	B/ Lease of Hotel Service	
2	Meals for TPA (Hotel)	Pax	200	70	460	280	430	220	280	60	430	60	60	60	2,610	4,500.00	11,745,000.00		

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	COSTING	ESTIMATED BUDGET	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
5	Accommodation (Non-PTC)	Pax	50	50	58	160	50	50	160	50	50	50	50	50	828	3,600.00	2,980,800.00	Lease of hotel
	<b>SUB-TOTAL</b>																16,421,800.00	
<b>III.</b>	<b>Miscellaneous/Incidentals</b>																	
1	Communication (call cards, fax, internet)	Piece	12	14	24	22	24	19	17	12	16	9	7	7	183	500.00	91,500.00	SVP
2	Prepaid/Excess Baggage Fees	Program	2	1	3	3	5	2	3	1	5	1	1	1	28	500.00	14,000.00	SVP
3	Local In-land Transport	program		1	3		2	2			2				10	500.00	5,000.00	SVP
4	Porterage	Program	2	2	4	4	7	3	3	2	6	1	1	1	36	200.00	7,200.00	SVP
6	Tarpaulin/Printing of TPA Backdrop	Piece	1	1	6	3	6	3	3	1	6	1	1	1	33	1,000.00	33,000.00	SVP
	<b>SUB-TOTAL</b>																150,700.00	
<b>B.</b>	<b>NON-TPA RELATED</b>																	
<b>I.</b>	<b>Services</b>																	
1	Consultants	Pax	1	1	1	1	1	1	1	1	1	1	1	1	12	30,000.00	360,000.00	Highly technical consultant
2	Mentor	Pax				1		1	1			1			4	25,000.00	100,000.00	Highly technical consultant
	<b>SUB-TOTAL</b>																460,000.00	
<b>II.</b>	<b>Goods/Services</b>																	
1	Photocopying Services (for PMCO High End)	unit	1	1	1	1	1	1	1	1	1	1	1	1	12	40,000.00	480,000.00	Lease
2	Telephone subscription (with IDD/NDD)	subscription	3	3	3	3	3	3	3	3	3	3	3	3	36	2,800.00	100,800.00	DC / RO
	<b>SUB-TOTAL</b>																580,800.00	
<b>GRAND TOTAL:</b>																	<b>21,033,900.00</b>	
<b>ADDITIONAL 3% FOR INFLATION:</b>																		<b>631,017.00</b>
<b>GRAND TOTAL: AMOUNT CHARGED TO PHILJA-PMC Trust Fund</b>																		<b>21,664,917.00</b>

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	COSTING	ESTIMATED BUDGET	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				

## III PHILIPPINE MEDIATION CENTER - UNITS

A.	NON-TPA RELATED																		
	Goods/Services																		
1	Communication (call cards, fax, internet) @250	Unit	141	141	141	141	141	141	141	141	141	141	141	141	141	1,692	250.00	423,000.00	SVP
2	Communication (existing telephone lines)@ P1,500 per month	Unit	32	32	32	32	32	32	32	32	32	32	32	32	32	384	1,500.00	576,000.00	DC / RO
3	Communication (additional telephones lines)@ P1,500 per month	Unit	10	10	10	10	10	10	10	10	10	10	10	10	10	120	1,500.00	180,000.00	DC / RO
4	Courier Services (mailing)	Piece	296	296	296	296	296	296	296	296	296	296	296	296	296	3,552	90.00	319,680.00	SVP
5	Local In-land Transport	Pax	167	167	167	167	167	167	167	167	167	167	167	167	167	2,004	500.00	1,002,000.00	SVP
6	Photocopying Services (for PMC Units Nationwide)	Unit	167	167	167	167	167	167	167	167	167	167	167	167	167	2,004	100.00	200,400.00	SVP
7	Repairs and Maintenance -Office Buildings	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	10	30,000.00	300,000.00	SVP
8	Repairs and Maintenance -Office Equipment	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	10	5,000.00	50,000.00	SVP
9	Repairs and Maintenance-Furniture and Fixtures	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	10	5,000.00	50,000.00	SVP
10	Repairs and Maintenance - Information Technology	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	10	5,000.00	50,000.00	SVP
11	Repairs and Maintenance- Other Machineries and Equipment	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	10	5,000.00	50,000.00	SVP

GRAND TOTAL:

3,201,080.00

TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:

96,032.40

APPROVED BUDGET PMC UNITS :

3,297,112.40

PHILJA MAIN OFFICE

91,123,118.41

PMCO

21,664,917.00

PMC UNITS

3,297,112.40

GRAND TOTAL FOR SERVICES, MISCELLANEUS AND INCIDENTALS:

116,085,147.81