

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				
A	PUBLICATION																	
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	
	SUB-TOTAL																57,886.00	
B.	SUBSCRIPTION																	
1	Video Conferencing Online Service Provider	Month	1	1	1	1	1	1	1	1	1	1	1	1	12	6,000.00	72,000.00	RO
	SUB-TOTAL																72,000.00	
C.	TPA RELATED																	
I.	Transportation																	
1	Plane Tickets/Terminal Fees (Participants)	Pax	3215												3,215	5,893.39	18,947,253.00	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	12,681,368.00	DC / SVP
3	Land/Water Transportation (Participants)	Pax	5170													5,170	316.98	1,638,800.00	DC / SVP
4	Land/Water Transportation (Lecturers and Staff)	Pax	859													859	210.71	181,000.00	DC / SVP
5	Airport Transfers	Trip	528													528	1,253.79	662,000.00	DC / SVP
6	Terminal Fees Participants, One Way)	Trip	3215													3,215	194.77	626,200.00	agency to agency
7	Terminal Fees (Officials, Lectures & Personnel, One-way)Participants	Trip	963													963	195.64	188,400.00	agency to agency
8	Vehicle Rental	Unit	25													25	13,700.00	342,500.00	SVP
	SUB-TOTAL																	35,267,521.00	
II.	Food and Lodging																		
1	Catering (PTC, and other non-hotel venues,PHILJA Anniv.)	Pax	4050													4,050	1,973.42	7,992,340.00	B
2	Meals for TPA (Hotel)	Pax	3013													3,013	2,266.64	6,829,395.00	
3	Meals For TPA (Outside venue)	Pax	303													303	319.80	96,900.00	
4	Accomodation (PTC)	Pax	3036													3,036	5,460.47	16,578,000.00	agency to agency
5	Accomodation (Non-PTC)	Pax	2902													2,902	3,387.77	9,831,310.00	Lease of hotel
	SUB-TOTAL																	41,327,945.00	
III.	Miscellaneous/Incidentals																		
1	Communication (call cards, fax, internet)	Piece	507													507	300.00	152,100.00	SVP
2	Prepaid/Excess Baggage Fees (only for equipment & supplies used for training)	Program	70													70	3,928.50	274,995.00	SVP
3	Floral Arrangements	Package	5													5	200.00	1,000.00	SVP
4	Local In-land Transport	Activity	73													73	200.00	14,600.00	SVP
5	Mobile Phone Service	bills	5	5	5	5	5	5	5	5	5	5	5	5	5	60	2,000.00	120,000.00	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
	SUB-TOTAL																1,204,930.00	
D. NON-TPA RELATED																		
I. Services																		
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	
II. Goods/Services																		
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
	SUB-TOTAL																9,618,765.00	

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				
A.	TRAINING PROGRAM & ACTIVITIES																	
I.	Transportation																	
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
	SUB-TOTAL																3,420,600.00	
II.	Food and Lodging																	
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	

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			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
	SUB-TOTAL																16,421,800.00	
III.	Miscellaneous/Incidentals																	
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
	SUB-TOTAL																150,700.00	
B.	NON-TPA RELATED																	
I.	Services																	
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
	SUB-TOTAL																460,000.00	
II.	Goods/Services																	
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
	SUB-TOTAL																580,800.00	
	GRAND TOTAL:																21,033,900.00	
	ADDITIONAL 3% FOR INFLATION:																631,017.00	
	GRAND TOTAL: AMOUNT CHARGED TO PHILJA-PMC Trust Fund																21,664,917.00	

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			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