

## 2017 SERVICES MISCELLANEOUS AND INCIDENTALS PHILIPPINE JUDICIAL ACADEMY

### 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	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 create Suite design and wev premium digital	Piece							1							1	2,800.00	SVP
2	Adobe InDesign,Classroom in a Book (latest version)	Piece							1							1	1,800.00	SVP
3	Adobe Illustrator calssroom in a book paperback	Article							1							1	1,900.00	SVP
4	Anglo American Cataloging Rules	Piece	1													1	5,000.00	SVP
5	Color Index revised edition	Piece							1							1	1,400.00	SVP
6	Color Harmony workbook	Article							1							1	1,120.00	SVP
7	The Chicago Manual of Style	Piece							1							1	1,655.00	SVP
8	American Psychological Association (APA) Manual Style	Piece							1							1	2,000.00	SVP
	SUB-TOTAL																17,675.00	
<b>B.</b>	<b>SUBSCRIPTION</b>																	
1	Business World	Piece	22	20	23	20	23	22	21	23	22	21	22	21	260	6,500.00	SVP	
2	Manila Bulletin	Piece	22	20	23	20	23	22	21	23	22	21	22	21	260	5,200.00	SVP	
3	Philippine Daily Inquirer	Piece	22	20	23	20	23	22	21	23	22	21	22	21	260	5,200.00	SVP	
4	Philippine Star	Piece	22	20	23	20	23	22	21	23	22	21	22	21	260	5,200.00	SVP	
5	Standard	Piece	22	20	23	20	23	22	21	23	22	21	22	21	260	4,680.00	SVP	
	SUB-TOTAL																26,780.00	
<b>C.</b>	<b>TRAINING PROGRAM &amp; ACTIVITIES</b>																	
<b>I.</b>	<b>Transportation</b>																	
1	Gasoline/TollFees (for SC Shuttle Bus)	Trip	18	18	18	18	18	18	18	18	18	18	18	18	216	1,080,000.00	DC	

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	ESTIMATED BUDGET	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
2	Gasoline (for SC/PHILJA Vehicle)	Trip	3	5	5	5	5	5	5	5	5	5	5	5	5	58	11,520.00	DC
3	Toll Fees (for SC/PHILJA Vehicle)	Trip	6	6	6	5	5	5	5	5	5	5	5	5	5	63	25,200.00	DC
4	Toll Fees (Lecturers, Round Trip)	Trip	83	82	82	82	82	82	82	82	82	82	82	82	82	985	207,336.00	DC
5	Vehicle Rental	Unit	3	1	1	1	1	1	1	1	1	1	1	1	1	14	153,000.00	SVP
	SUB-TOTAL																1,477,056.00	
	<b>II. Food and Lodging</b>																	
	Accommodation PTC/Non PTC and PTC Function Room Rental																47,530,000.00	SVP
	SUB-TOTAL																47,530,000.00	
	<b>III. Miscellaneous/Incidentals</b>																	
1	Cargo Costs	Program	1													1	20,000.00	SVP
2	Communication (call cards, fax, internet)	Piece	25	23	23	23	23	23	23	23	23	23	23	23	278	82,500.00	SVP	
3	Courier Services	Piece	134	133	133	133	133	133	133	133	133	133	133	133	1,597	235,050.00	SVP	
4	Prepaid/Excess Baggage Fees	Program	41	32	32	32	32	32	32	32	32	32	32	32	393	577,500.00	SVP	
5	Floral Arrangements	Package		1	1	1	1	1	1	1	1	1	1		9	180,000.00	SVP	
6	Porterage	Program	9	5	5	5	5	5	5	5	5	5	5	5	64	127,000.00	SVP	
7	Postage and Deliveries	Piece	321	329	329	329	329	329	329	329	329	329	329	329	3,940	394,000.00	SVP	
8	Photocopying	Program													449,500	672,000.00	SVP	
9	Vulcanizing Service	Program	12	5	5	5	5	5	5	5	5	5	5	5		33,125.00	SVP	
	SUB-TOTAL																2,321,175.00	
	<b>D. NON-TPA RELATED</b>																	
	<b>I. Services</b>																	
1	Consultants	Pax	1	1	1	1	1	1	1	1	1	1	1	1	12	360,000.00	AM-HTC	
2	Justitia Et Lex Authors	Pax			1				1						2	100,000.00	AM-HTC	

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	SUB-TOTAL																460,000.00		
<b>II.</b>	<b>Goods/Services</b>																		
1	Advertising Newspaper	Article	1														1	43,631.00	SVP
2	Book Cover Lamination	Piece			3000					3000							6,000	6,000.00	SVP
3	CD Film Processing	Piece								1							1	2,060.00	SVP
4	CD Pocket Production	Piece								3000							3,000	93,000.00	SVP
5	CD Replication	Piece								3000							3,000	78,000.00	SVP
6	CD Shrink Wrap	Piece								3000							3,000	15,000.00	SVP
7	Copyright	article	1			1				1			1				4	65,200.00	DC
8	ISBN	Book	1			1				1			1				4	800.00	DC
9	Philja Publication Kit (Ecobag)	Piece			100												100	20,000.00	SVP
10	Prepaid Load	Piece	2	2	2	2	2	5	5	2	2	2	2	2			30	15,000.00	SVP
11	Printing of Annual Report Cover	Piece										200					200	40,000.00	SVP
12	Printing of Color Publication	Piece								1000							1,000	200,000.00	SVP
13	Toll Fees (Round Trip)	Trip	26	25	25	25	25	25	25	25	25	25	25	26			302	62,212.00	DC
14	Transportation and Deliveries	Trip	35	37	35	37	35	37	35	37	35	37	35	35			430	44,290.00	SVP
	SUB-TOTAL																	685,193.00	
	<b>TOTAL:</b>																	52,517,879.00	
	<b>TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:</b>																	1,575,536.37	
	<b>GRAND TOTAL:</b>																	54,093,415.37	

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

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

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	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	Gasoline/Toll fees (for SC Shuttle Bus)	Trip				2				2			2	2	8	40,000.00	DC	
2	Gasoline (for SC/PHILJA Vehicles)	Trip	2	2	4	6	2	4	4	4	2	4	4	2	40	155,640.00	DC	
3	Toll Fees (Lecturers; Round Trip)	Trip	2	2	2	6	2	2	2	6	2	2	2	2	32	150,720.00	DC	
4	Toll Fees (Lecturers; Round Trip)		2	2	2	5	2	2	2	5	2	2	2	2	30	15,000.00	DC	
5	Vehicle Rental	Unit	2	2	6	10	8	12	4	6	2	2	2	2	58	991,626.00	SVP	
	SUB-TOTAL															1,352,986.00		
<b>II.</b>	<b>Miscellaneous/Incidentals</b>																	
1	Cargo Costs	Program	2		11	8	5	10	8	3	1	8	7		63	315,000.00	SVP	
2	Communication (call cards, fax, internet)	Piece	10	8	3	16	27	33	15	20	6	9	9		156	78,000.00	SVP	
3	Courier Services	Piece	50	60	60	140	60	60	50	140	60	60	50	50	840	126,000.00	SVP	
4	Prepaid/Excess Baggage Fees	Program	2		5	4	5	4	4	3	1	2	3		33	16,500.00	SVP	
5	Medicines	bills	10	10	10	10	10	10	10	10	10	10			100	33,000.00	SVP	
6	Porterage	Program	2		6	4	5	5	4	3	1	3	3		36	7,200.00	SVP	
7	Postage and Deliveries	Piece	10	10	10	90	10	10	10	90	10	10	10		270	16,200.00	SVP	
8	Photocopying	Program	2	3	4	5	5	6	2	3	1	1	1	1	34	127,500.00	SVP	
	SUB-TOTAL															719,400.00		
<b>III</b>	<b>Goods/Services</b>																	
1	Cargo Costs	Piece	15	15	15	15	15	15	15	15	15	15	15	15	180	900,000.00	SVP	
2	Courier Services	Piece	1	1	1	1	1	1	1	1	1	1	1	1	12	1,800.00	SVP	

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	ESTIMATED BUDGET	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC			
3	Photocopying Services (for PMCO High End)	unit	1	1	1	1	1	1	1	1	1	1	1	1	12	455,880.00	B
4	Postage and Deliveries	Piece	1	1	1	1	1	1	1	1	1	1	1	1	12	720.00	SVP
5	Telephone subscription (with IDD/NDD)	subscription	4	4	4	4	4	4	4	4	4	4	4	4	48	9,888.00	SVP
6	Telephone subscription (w/out IDD/NDD)	subscription	2	2	2	2	2	2	2	2	2	2	2	2	24	18,000.00	SVP
7	Transportation and Deliveries	Trip	2	2	2	2	2	2	2	2	2	2	2	2	24	3,600.00	SVP
	SUB-TOTAL															1,389,888.00	

GRAND TOTAL:

3,462,274.00

ADDITIONAL 3% FOR INFLATION:

103,868.22

GRAND TOTAL: AMOUNT CHARGED TO PHILJA-PMC Trust Fund

3,566,142.22

## III. PHILIPPINE MEDIATION CENTER UNITS (PMCU)

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	ESTIMATED BUDGET	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC			
<b>A</b>	<b>NON-TPA RELATED</b>																
<b>I.</b>	<b>Goods/Services</b>																
1	Communication (call cards, fax, internet)	Unit	151	151	151	151	151	151	151	150	150	150	150	150	1,807	451,750.00	SVP
2	Communication (existing telephone lines)@ P1,500/month	Unit	31	31	31	31	31	31	31	31	31	31	31	31	372	558,000.00	SVP
3	Communication (additional telephone lines)@ P1,500/month	Unit						10	10	10	10	10	10	10	70	105,000.00	SVP
4	Courier Services (mailing)	Piece	380	380	380	380	380	380	380	380	380	380	380	380	4,560	410,400.00	SVP
5	Local In-land Transport	Pax	62	62	62	62	62	62	62	61	61	61	61	61	739	406,450.00	SVP
6	Photocopying Services (for PMC Units Nationwide)	Unit	90	89	89	89	89	89	89	89	89	89	89	89	1,069	117,590.00	SVP
7	Repairs and Maintenance -Office Buildings	Unit	3	3	3	3	2	2	2	2	2	2	2	2	28	616,000.00	SVP
8	Repairs and Maintenance -Office Equipment	Unit	2	2	2	2	2	2	2	2	2	2	1	1	22	121,000.00	SVP
9	Repairs and Maintenance-Furniture and Fixtures	Unit	2	2	2	2	2	2	2	2	2	2	1	1	22	121,000.00	SVP
10	Repairs and Maintenance - Information Technology	Unit	2	2	2	2	2	2	2	2	2	2	1	1	22	121,000.00	SVP

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												TOTAL NO. OF ITEMS	ESTIMATED BUDGET	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
11	Repairs and Maintenance- Other Machineries and Equipment	Unit	2	2	2	2	2	2	2	2	2	2	2	1	1	22	121,000.00	SVP
	SUB-TOTAL																3,149,190.00	

**GRAND TOTAL:**

**3,149,190.00**

**TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:**

**94,475.70**

**GRAND TOTAL: AMOUNT CHARGED TO PHILJA-PMC Trust Fund**

**3,243,665.70**

**GRAND TOTAL FOR PHILJA SERVICES MISCELLANEOUS AND INCIDENTALS**

**60,903,223.29**