

2015 PHILIPPINE JUDICIAL ACADEMY PLAN

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

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
A. TPA SUPPLIES (to be sourced from PHILJA FUNDS)																			
1	Ammunition, .12 Gauge	Piece			400			400		400			400		1,600	26.00	41,600.00	S	
2	Ammunition, .38 Caliber	Piece			800			800		800			800		3,200	21.00	67,200.00	S	
3	Ammunition, .45 Caliber	Piece			800			800		800			800		3,200	21.00	67,200.00	S	
4	Ammunition, .9MM Caliber	Piece			800			800		800			800		3,200	21.00	67,200.00	S	
5	Bag, Convention Bag	Piece	50		50		50		50		50				250	361.00	90,250.00	B / S	
6	Bag, Training Bag, Eco-Friendly	Piece	100	100	50	100	50	100	50	100	50	100	50		850	185.82	157,950.00	B / S	
7	Bag, Training Bag, Portfolio	Piece		170	100	170	100	165	100	165	100	100	100		1,270	195.70	248,539.00	B / S	
8	Cutting Mat, Rubber	Piece	3						2						5	206.00	1,030.00	S	
9	Dry Seal	Piece		2											2	721.00	1,442.00	S	
10	Name Plate Holder/Stand, Acrylic	Piece	20						15						35	80.00	2,800.00	S	
11	Paper, Wrapping, Kraft	Piece	10			10			10			10			40	12.00	480.00	S	
12	Target Board	Piece			120			120		120			120		480	16.35	7,848.00	S	
	SUB-TOTAL																753,539.00		
B. NON-TPA/OFFICE SUPPLIES (to be sourced from other SC funds/MOOE)																			
1	Cup, Transparent Brown Color	Piece	7												7	215.00	1,505.00	S	
2	Glass, Drinking glass, Tall	Piece	24												24	44.00	1,056.00	S	
3	Glue, Hot Melt	Kilo			9			9			9		9		36	360.50	12,978.00	S	
4	Loyalty Pins	Piece			30										30	103.00	3,090.00	S	
5	PHILJA book tie	Piece	300												300	150.00	45,000.00	B / S	
6	PHILJA publication kit (bag)	Piece	300												300	200.00	60,000.00	S	
7	Photo Album, Largest	Piece	4												4	103.00	412.00	S	
8	Plaque	Piece		2	5			2			2		2		13	2,060.00	26,780.00	S	
9	Plate, Dinner plate, Transparent Brown Color	Piece	7												7	44.00	308.00	S	
10	Saucer, Transparent Brown Color	Piece	12												12	129.00	1,548.00	S	
11	Tokens for resource persons (HRD & PHILJA Anniv.)	Piece			7				3						10	1,030.00	10,300.00	S	
12	Utensils, Stainless spoon, fork and teaspoon, good quality (4 pieces each)	Piece	12												12	100.00	1,200.00	S	
	SUB-TOTAL																164,177.00		

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC						
C.	PUBLICATION (to be sourced from other SC funds/MOOE)																			
1	Adobe InDesign, CS 5, Classroom in a Book	Piece	1													1	1,491.00	1,491.00	S	
2	Advertising (Newspaper/TV/Radio/Etc.)	Article								1						1	43,631.00	43,631.00	S	
3	Anglo American Cataloging Rules	Piece	1													1	1,195.00	1,195.00	S	
4	Color Index for Publications	Piece	1													1	510.00	510.00	S	
5	Copyright	Article	1			1				1			1			4	300.00	1,200.00	S	
6	ISBN	Book	1			1				1			1			4	200.00	800.00	S	
7	Mastering InDesign CS5 for Print and Production	Piece	1													1	1,506.00	1,506.00	S	
8	The 1987 Constitution of the Philippines	Piece	2													2	250.00	500.00	S	
9	The Chicago Manual of Style	Piece	1													1	1,705.00	1,705.00	S	
10	The Civil Code of the Philippines	Piece	2													2	780.00	1,560.00	S	
11	The Revised Penal Code	Piece	2													2	1,000.00	2,000.00	S	
12	The Rules of Court	Piece	2													2	2,000.00	4,000.00	S	
	SUB-TOTAL																	60,098.00		
D.	SUBSCRIPTION (to be sourced from other SC funds/MOOE)																			
1	Business World	Piece	46	40	44	44	46	42	46	44	42	46	44	44		528	20.00	10,560.00	S	
2	Manila Bulletin	Piece	62	56	62	60	62	60	62	62	60	62	60	62		730	20.00	14,600.00	S	
3	Philippine Daily Inquirer	Piece	62	56	62	60	62	60	62	62	60	62	60	62		730	20.00	14,600.00	S	
4	Philippine Star	Piece	62	56	62	60	62	60	62	62	60	62	60	62		730	20.00	14,600.00	S	
	SUB-TOTAL																	54,360.00		
E.	TRAINING PROGRAM & ACTIVITIES (TPAs to be sourced from PHILJA FUNDS)																			
I.	Professional Fees, Expense Reimbursement & Honoraria																			
1	Case Study Developer	Pax	5			5			5			5				20	5,150.00	103,000.00	S	
2	Choir	Pax			33			33		33		33				132	300.00	39,600.00	S	
3	Discussant (AAO)	Pax	29			29			29			29				116	3,090.00	358,440.00	S	
4	Documentor	Pax	153		9	153		8	159	9		161				652	3,090.00	2,014,680.00	S	
5	Facilitator	Pax	153			153			159			153				618	3,090.00	784,860.00	S	
6	Lecturer	Pax	485			485			485			485				1,940	3,150.00	6,111,000.00	S	
7	Master of Ceremonies	Pax			1			1		1		1				4	3,090.00	12,360.00	S	
8	Moderator	Pax	23	39	39	39	39	39	39	39	39	39	39	23		436	3,090.00	1,347,240.00	S	
9	Panelist	Pax	165			165			165			165				660	3,090.00	2,039,400.00	S	
10	Session Presider	Pax	10			10			10			10				40	3,090.00	123,600.00	S	
11	Principal Researcher	Pax	6			6			7			6				25	5,150.00	128,750.00	S	
12	Reactor	Pax	12	12	13	12	12	12	12	14	12	14	12	12		149	3,090.00	460,410.00	S	
13	Resource Person	Pax	25	42	42	42	42	42	48	42	42	42	42	40		491	3,090.00	1,517,190.00	S	

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
14	Synthesizer	Pax	6			6			6			6			24	5,150.00	123,600.00		
	SUB-TOTAL																15,164,130.00		
II. Travel																			
1	Plane Tickets (Participants)	Pax	427			427			11	427			427		1,719	6,180.00	10,623,420.00		
2	Travel Allowances - Land (Participants)	Pax	700	800	800	800	800	800	800	800	800	800	800	800	9,500	500.00	4,750,000.00		
3	Travel Allowances - Taxi, Meals and Incidentals for TPAs	Pax	114	264	262	264	264	262	266	262	262	264	262	114	2,860	750.00	1,228,500.00		
	SUB-TOTAL																16,601,920.00		
III. Transportation																			
1	Gasoline (for SC Shuttle Bus)	Trip	48			48			48			59			203	3,090.00	627,270.00		
2	Terminal Fees (One-way)	Trip	427			427			11	427		427			1,719	200.00	343,800.00	S	
3	Toll Fees (Round Trip)	Trip	688	15	16	687	17	15	689	15	16	709	16	15	2,898	206.00	596,988.00		
4	Vehicle Rental	Vehicle	6	5	10	10	10	10	12	10	10	10	5	5	103	5,000.00	515,000.00		
	SUB-TOTAL																2,083,058.00		
IV. Food and Lodging																			
1	Catering (PTC, and other venue)	Pax	2000		220	2030			2000	250		2220		30	8,750	979.00	8,566,250.00	S	
2	Foods and Drinks for TPA (Hotel)	Pax	1625			1625			1625			1625			6,500	1,339.00	8,703,500.00	S	
3	Hotel Accommodation	Pax	1720			1720		11	1720			1720			6,891	1,854.00	12,775,914.00		
4	Catering (PTC, and other venue) - JDR Seminar	pax			150		150		150		150				600	800.00	480,000.00		
5	Food and Drinks for TPA (Hotel) - JDR Seminar	pax				170		170		170		170			680	2,000.00	1,360,000.00		
6	Hotel Accomodation - JDR Seminar	pax			100		100		100		100				400	6,200.00	2,480,000.00		
	SUB-TOTAL																34,365,664.00		
V. Miscellaneous/Incidentals																			
1	Airport Transfers	Trip	300			300			300			300			1,200	500.00	600,000.00		
2	Cargo Costs	Program	13			13			13			13			52	5,000.00	260,000.00		
3	Communication (call cards, fax, internet) @ P500	Piece	11	2	1	12	1	1	12	1	1	11	1	1	55	500.00	27,500.00	S	
4	Courier services (TPAs AAO)	Piece	251	301	411	301	301	356	301	411	301	411	301	251	3,897	100.00	389,700.00	S	
5	Excess Baggage Fees	Program	31			31			31			31			124	5,150.00	638,600.00		
6	Floral Arrangements	Package			1				1		1				4	2,000.00	8,000.00	S	
7	Local In-land Transport	Activity	51			51		11	51			51			215	515.00	110,725.00		
8	Mobile Phone Service (AAO)	bills	5	5	5	5	5	5	5	5	5	5	5	5	60	1,800.00	108,000.00		charge to MDS
9	Phone bills (3 lines @ P7,000.00/mo.)	usage	36	3	3	3	3	3	3	3	3	3	3	3	3	7,000.00	252,000.00		
10	Phone bills for ES @ P2,000.00/mo.	usage	12	1	1	1	1	1	1	1	1	1	1	1	1	2,000.00	24,000.00		
11	Phone, Cellphone, Smartphone (RPLO)	subscription	12	1	1	1	1	1	1	1	1	1	1	1	1	2,000.00	24,000.00		

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
12	Phone, Telephone Unit with Line (RPLO)	subscription	48	4	4	4	4	4	4	4	4	4	4	4	4	2,000.00	24,000.00		
13	Porterage	Program	31			31			2	31			31		126	1,545.00	194,670.00		
14	Postage and Deliveries	Piece	617	16	72	616	19	38	619	71	17	671	17	16	2,789	26.00	72,514.00		
15	Tarpaulin/Printing of TPA Backdrop	Piece	10	14	17	14	16	14	17	14	16	14	14	13	173	1,035.00	179,055.00		
	SUB-TOTAL																2,912,764.00		
VI.	Others																		
1	Capability Building Seminar-Workshop	Program												1	1	309,000.00	309,000.00		charge to SC training funds
2	Capacity Building/Skills Development Training	Program		1					1						2	30,900.00	61,800.00		charge to SC training funds
	SUB-TOTAL																370,800.00		
F.	NON-TPA RELATED (to be sourced from other SC Funds/MOOE/MDS)																		
I.	Services																		
1	Consultants	Pax	3	1		1			1				1		8	30,000.00	240,000.00		
	SUB-TOTAL																240,000.00		
II.	Goods/Services																		
1	CD Film Processing	Piece						1					1		2	2,060.00	4,120.00		
2	CD Pocket Production	Piece						3000					3000		6,000	31.00	186,000.00		
3	CD Replication	Piece						3000					3000		6,000	26.00	156,000.00		
4	CD Shrink Wrap	Piece						3000					3000		6,000	4.15	24,900.00		
5	Committee Allowances (Academic Council) @ P45,000.00/mtg	freq	2	2	2	2	2	2	2	2	2	2	2	2	24	45,000.00	1,080,000.00		
6	Committee Allowances (Board of Trustees) @ P40,550.00/mtg	freq	1		1			1		1			1		6	40,550.00	243,300.00		
7	Committee Allowances (Research Group) @ P15,050.00	freq	1	1	1	1	1	1	1	1	1	1	1	1	12	15,050.00	180,600.00		
8	Gas/fuel @ P7,800.00 limit/mo. (for PHILJA Officials)	pax	1	1	1	1	1	1	1	1	1	1	1	1	12	7,800.00	93,600.00		
9	Lubricant and fuel Consumption (General Use Vehicles)	Liters	5	5	5	5	5	5	5	5	5	5	5	5	60	8,666.67	520,000.00		
10	Meals for Meeting with Guests/Development Partners	Pax	525	5	29	505	32	5	532	5	25	509	21	5	2,198	200.00	439,600.00		charge to MDS
11	Meals for AC Meetings (25 pax x 24 mtgs @ P150)	Pax	50	50	50	50	50	50	50	50	50	50	50	50	600	150.00	90,000.00		
12	Meals for ESO Mtgs/AC Subcommittee @ P150	Pax		10		10			10				10		50	150.00	7,500.00		
13	Meals for Office Meetings (including PMCO)	Pax	135	167	218	203	113	118	137	143	179	133	172	148	1,866	200.00	373,200.00		
14	Meals for RG Meetings (20 pax x 12 mtgs @ P150)	Pax	20	20	20	20	20	20	20	20	20	20	20	20	240	150.00	36,000.00		
15	Mobile Phone Subscription (for use of 3 Executive Officials & Chiefs of Offices)	Line	7	7	7	7	7	7	7	7	7	7	7	7	7	2,000.00	14,000.00		

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC						
16	Prepaid Load	Piece	2	2	2	2	2	2	2	2	2	2	2	2	2	24	300.00	7,200.00		
17	Printing of Annual Report Cover	Piece							200							200	1,600.00	320,000.00		
18	Printing of Color Publication	Piece							500							500	200.00	100,000.00		
19	Provision for Vehicle Maintenance and Repairs (general use vehicles)	Lot	5	5	5	5	5	5	5	5	5	5	5	5	5	5	10,000.00	50,000.00		
20	Tarpaulin/Printing of TPA Backdrop	Piece			1				1					1		3	1,035.00	3,105.00		
21	Telephone subscription (10 lines with IDD/NDD)	subscription	1	1	1	1	1	1	1	1	1	1	1	1	1	2	23,000.00	46,000.00		
22	Toll Fees (Round Trip)	Trip	2	2	8	2	2	2	2	2	2	2	2	8		36	206.00	7,416.00		
23	Transportation and Deliveries	Trip	10	10	10	10	10	10	10	10	10	10	10	10		120	103.00	12,360.00		
24	Vehicle maintenance and repair	Vehicle	2	1	2	1	2	1	2	1	1	2	1	1		17	1,000.00	17,000.00		
	SUB-TOTAL																	4,011,901.00		
G.	VEHICLE ACCESSORIES																		S	
1	Automotive Battery (SMX for Lite Ace and Exceed)	Piece	2													2	7,000.00	14,000.00	S	
2	Automotive Battery (SMX for 2 L300 Vans and 1 Grandia Van)	Piece	6													6	7,000.00	42,000.00	S	
3	Automotive Battery (Chief of Office for AAO)	Piece	1													1	5,000.00	5,000.00	S	
4	Tires	Piece	40		4	4										48	3,400.00	163,200.00	S	
	SUBTOTAL																	224,200.00		

GRAND TOTAL:

77,006,611.00

TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:

2,310,198.33

GRAND TOTAL FOR PHILJA MAIN OFFICE:

79,316,809.33

III. PHILIPPINE MEDIATION CENTER OFFICE (to be sourced from PHILJA-PMC Trust Fund)															QTY/SIZE	ESTIMATED	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS	
GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES																		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC							
A. SERVICES																				
1	Capability Building Seminar-Workshop	program			2	3		2		2		2				11			S	
2	Capacity Building/Skills Development Training	program			1		2	2	3	1	2	1	1			13			S	
3	Cargo Cost	pax	11	12	12	12	10	10	10	10	10	10	10	10		127	5,000.00	635,000.00	S	
4	Catering (PTC, and other venue)	pax			150		150		150		150		850			1,450	800.00	1,160,000.00	S	
5	Communication (call cards, fax, internet) @500	piece			1	2	1	2	1	2	1	2				12	500.00	6,000.00	S	
7	Communication (Landline subscription)	unit	4	4	4	4	4	4	4	4	4	4	4	4		48	2,000.00	96,000.00	S	

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC						
8	Communication (Pocket Wifi subscription) @500	unit	1	1	1	1	1	1	1	1	1	1	1	1	1	12	500.00	6,000.00	S	
9	Consultant	pax	1													1	30,000.00	30,000.00	S	
10	Courier Service	piece	20	20	21	22	21	22	21	22	21	22	60	20		292	150.00	43,800.00	S	
11	Documentor	pax		4	8	4	4		4		4					28	1,339.00	37,492.00	S	
12	Excess Baggage Fees	program			1		2	1	2	1	2	1	1			11	5,150.00	56,650.00	S	
13	Facilitator	pax	10	9	50	9	35	10	40	5	35	5	25			233	1,165.00	271,445.00	S	
14	Food and Drinks for TPA (Hotel)	pax	200	100	400	320	120	270	200	220	150	220	75			2,275	2,400.00	5,460,000.00	S	
15	Gasoline Expense	trip					2		2		2					6	3,090.00	18,540.00	S	
16	Hotel Accomodation	pax			35	10	35	10	35	10	35	10	750			930	1,854.00	1,724,220.00	S	
17	Lecturer	pax	4	4	64	29	28	24	36	16	28	16	8			257	3,150.00	809,550.00	S	
18	Local In-Land Transport	activity			1	2	1	2	1	2	1	2				12	300.00	3,600.00	S	
19	Meals for Office Meetings	pax	30	30	30	30	30	30	30	30	30	30	30	30		360	200.00	72,000.00	S	
20	Moderator	pax	2	1	14	7	5	6	7	4	5	4	5			60	3,090.00	185,400.00	S	
21	Panelist	pax	4	2	15	12	5	10	7	4	5	8	15			87	3,090.00	268,830.00	S	
22	Photocopying Services (for PMCO, high-end photocopying machine)	unit	1													1	550,000.00	550,000.00	S	
23	Plane Ticket for TPA (Round Trip)	pax	14	13	100	40	48	36	61	23	48	23	613			1,019	6,180.00	6,297,420.00	S	
24	Porterage	program	2	3	4	3	2	3	3	2	2	2	1			27	1,545.00	41,715.00	S	
25	Resource Person	pax			3	4	3	4	3	4	3	4	10			38	3,090.00	117,420.00	S	
26	Tarpaulin/Printing of TPA Backdrop	piece	1		2			1								4	1,035.00	4,140.00	S	
27	Terminal Fees (one-way)	trip	6	7	8	6	7	7	6	6	6	6	4	4		73	412.00	30,076.00	S	
28	Toll Fees (round trip)	trip							2			2	4			8	206.00	1,648.00	S	
29	Transportation and Deliveries	trip	2	2	2	2	2	2	2	2	2	2	2	2		24	103.00	2,472.00	S	
30	Transportation Expenses (participants)	pax	10	12	29	18	14	19	19	14	14	14	53	3		219	500.00	109,500.00	S	
31	Travelling Expenses (Taxi, Meals and Incidentals)	pax															222.00		S	
32	Vehicle Maintenance and Repairs	Vehicle	1	1	1	1	1	1	1	1	1	1	1	1		12	1,000.00	12,000.00	S	
33	Automotive Tire	piece							4							4	3,400.00	13,600.00	S	
34	Automotive Battery	piece							1							1	7,000.00	7,000.00	S	
35	Automotive Lubes	liter	6			6			6			6				24	1,080.00	25,920.00	S	
	SUB-TOTAL																	18,097,438.00		

AMOUNT CHARGED TO PHILJA-PMC Trust Funds

18,097,438.00

TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:

542,923.14

GRAND TOTAL FOR PMCO (CHARGED TO PHILJA-PMC TRUST FUND)

18,640,361.14

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					

IV.	PHILIPPINE MEDIATION CENTER UNITS														QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS
	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES																
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
1	Communication (call cards, fax, internet)	piece	134	133	133	133	133	133	133	133	133	133	133	133	1,597	250.00	399,250.00	S	
2	Courier Services (Mailing,etc.)	piece	182	182	182	182	182	182	181	181	181	181	181	181	2,178	165.00	359,370.00	S	
3	Local In-land Transport	pax	91	91	91	91	91	91	91	91	91	90	90	90	1,089	300.00	326,700.00	S	
4	Photocopying Services (for PMC Units	unit	31	31	31	30	30	30	30	30	30	30	30	30	363	275.00	99,825.00	S	
5	Repairs and Maintenance - Office Buildings	unit	2	1	1	1	1	1	1	1	1	1	1		12	45,000.00	540,000.00	S	
6	Repairs and Maintenance - Office Equipment	unit	4	4	4	3	3	3	2	2	2	2	2		31	11,000.00	341,000.00	S	
7	Repairs and Maintenance - Furniture and	unit	1	1	1	1	1	1	1	1	1	1	1		11	10,000.00	110,000.00	S	
8	Repairs and Maintenance - Information	unit	3	3	2	2	2	2	2	2	2	2	1		23	14,000.00	322,000.00	S	
9	Telephone Expenses (landline)	unit	40	40	40	40	40	40	40	40	40	40	40	40	480	1,500.00	720,000.00	S	

GRAND TOTAL:

3,218,145.00

TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:

96,544.35

GRAND TOTAL FOR PMCU

3,314,689.35