

## 2014 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						
<b>A. TPA SUPPLIES (to be sourced from PHILJA FA)</b>																				
1	Ammunition, .12 Gauge	Piece			400			400		400			400		<b>1,600</b>	26.00	<b>41,600.00</b>	S		
2	Ammunition, .38 Caliber	Piece			800			800		800			800		<b>3,200</b>	21.00	<b>67,200.00</b>	S		
3	Ammunition, .45 Caliber	Piece			800			800		800			800		<b>3,200</b>	21.00	<b>67,200.00</b>	S		
4	Ammunition, .9MM Caliber	Piece			800			800		800			800		<b>3,200</b>	21.00	<b>67,200.00</b>	S		
5	Bag, Convention Bag	Piece	50		50		50		50		50				<b>250</b>	361.00	<b>90,250.00</b>	B / S		
6	Bag, Training Bag, Eco-Friendly	Piece	100	100	50	100	50	100	50	100	50	100	50		<b>850</b>	185.82	<b>157,950.00</b>	B / S		
7	Bag, Training Bag, Portfolio	Piece		100	100	100	100	100	100	100	100	100	100		<b>1,000</b>	195.70	<b>195,700.00</b>	B / S		
8	Cutting Mat, Rubber	Piece	3												<b>5</b>	206.00	<b>1,030.00</b>	S		
9	Dry Seal	Piece		2											<b>2</b>	721.00	<b>1,442.00</b>	S		
10	Firearm .38 Caliber	piece			2										<b>2</b>	25,000.00	<b>50,000.00</b>	S		
11	Firearm, .45 Caliber	piece			2										<b>2</b>	30,000.00	<b>60,000.00</b>	S		
12	Firearm, .9MM Caliber	piece			2										<b>2</b>	45,000.00	<b>90,000.00</b>	S		
13	Glue, Stick up, White	Gallon	1												<b>1</b>	443.00	<b>443.00</b>	S		
14	Name Plate Holder/Stand, Acrylic	Piece	20						10						<b>30</b>	80.00	<b>2,400.00</b>	S		
15	Paper, Wrapping, Kraft	Piece	10			10			10			10			<b>40</b>	12.00	<b>480.00</b>	S		
16	Rubber Knife	piece			15			15							<b>30</b>	426.00	<b>12,780.00</b>	S		
17	Sticker, Vinyl, 8.5 x 13, white	piece		50			50		50			50			<b>200</b>	75.00	<b>15,000.00</b>	S		
18	Target Board	Piece			120			120		120			120		<b>480</b>	16.35	<b>7,848.00</b>	S		
	SUB-TOTAL																<b>928,523.00</b>			
<b>B. NON-TPA/OFFICE SUPPLIES (to be sourced from other SC funds/MOOE)</b>																				
1	Book Cover, Buffalo Skin, Purple (HR)	Yard			13										<b>13</b>	63.00	<b>819.00</b>	S		
2	Chipboard #20, 26 x 38 (HR)	Piece			14										<b>14</b>	106.00	<b>1,484.00</b>	S		
3	Cup, Transparent Brown Color	Piece	7												<b>7</b>	215.00	<b>1,505.00</b>	S		
4	Glass, Drinking glass, Tall	Piece	24												<b>24</b>	44.00	<b>1,056.00</b>	S		
5	Glue, Hot Melt	Kilo			9			9				9			<b>36</b>	360.50	<b>12,978.00</b>	S		
6	Loyalty Pins	Piece			30										<b>30</b>	103.00	<b>3,090.00</b>	S		
7	PHILJA book tie	Piece	300												<b>300</b>	150.00	<b>45,000.00</b>	B / S		
8	PHILJA publication kit (bag)	Piece	300												<b>300</b>	200.00	<b>60,000.00</b>	S		
9	Photo Album, Largest	Piece	4												<b>4</b>	103.00	<b>412.00</b>	S		
10	Plaque	Piece			4					4		3			<b>11</b>	2,060.00	<b>22,660.00</b>	S		
11	Plate, Dinner plate, Transparent Brown Color	Piece	7												<b>7</b>	44.00	<b>308.00</b>	S		
12	Saucer, Transparent Brown Color	Piece	12												<b>12</b>	129.00	<b>1,548.00</b>	S		
13	Tokens for resource persons (HRD & PHILJA Anniv.)	Piece			6					3					<b>9</b>	1,030.00	<b>9,270.00</b>	S		
14	Utensils, Stainless spoon, fork and teaspoon, good quality (4 pieces each)	Piece	12												<b>12</b>	100.00	<b>1,200.00</b>	S		
	SUB-TOTAL																<b>161,330.00</b>			

	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							
<b>C. PUBLICATION (to be sourced from other SC funds/MOOE)</b>																					
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		
<b>D. SUBSCRIPTION (to be sourced from other SC funds/MOOE)</b>																					
1	Business World	Piece	20	20	20	20	20	20	20	20	20	20	20	20	20	20	240	20.00	4,800.00	S	
2	Manila Bulletin	Piece	20	20	20	20	20	20	20	20	20	20	20	20	20	20	240	20.00	4,800.00	S	
4	Philippine Daily Inquirer	Piece	20	20	20	20	20	20	20	20	20	20	20	20	20	20	240	20.00	4,800.00	S	
5	Philippine Star	Piece	20	20	20	20	20	20	20	20	20	20	20	20	20	20	240	20.00	4,800.00	S	
	SUB-TOTAL																		19,200.00		
<b>E. TRAINING PROGRAM &amp; ACTIVITIES (TPAs to be sourced from PHILJA FA)</b>																					
<b>I. Professional Fees, Expense Reimbursement &amp; Honoraria</b>																					
1	Case Study Developer	Pax	2			3			3			2					10	5,150.00	51,500.00	S	
2	Choir	Pax			30			30			30						120	300.00	36,000.00		
2	Discussant (AAO)	Pax	25			25			25			25					100	3,090.00	309,000.00	S	
3	Documentor	Pax	62			63			63			62					250	3,090.00	772,500.00	S	
4	Facilitator	Pax	63			64			64			63					254	3,090.00	784,860.00		
5	Lecturer	Pax	200			205			205			200					810	3,150.00	2,551,500.00		
6	Master of Ceremonies	Pax	1			2			2			1					6	3,090.00	18,540.00		
7	Moderator	Pax	50			50			50			50					200	3,090.00	618,000.00		
8	Panelist	Pax	16			16			16			17					65	3,090.00	200,850.00		
9	Session Presider	Pax	17			18			18			17					70	3,090.00	216,300.00		
10	Principal Researcher	Pax	1						1								2	5,150.00	10,300.00		
11	Research Assistant (Helpbook)	Pax	4						4								8	3,000.00	24,000.00		
12	Writer (Helpbook)	Pax				8											8	30,000.00	240,000.00		
13	Editor (Helpbook)	Pax				1											1	50,000.00	50,000.00		
14	Editorial Assistant (Helpbook)	Pax				5											5	10,000.00	50,000.00		
15	Reactor	Pax	25			25			25			25					100	3,090.00	309,000.00		
16	Resource Person	Pax	67			68			68			67					270	3,090.00	834,300.00		
17	Synthesizer	Pax	10			10			10			11					41	5,150.00	211,150.00		
18	Trainer (E-Court)	Pax	12			13			13			12					50	3,090.00	154,500.00		
	SUB-TOTAL																		7,442,300.00		
<b>II. Travel</b>																					
1	Lodging - EJOW	Pax	44			44			44			44					176	750.00	132,000.00		

	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					
2	Plane Tickets (Participants)	Pax	252			253			253			252			1,010	6,180.00	6,241,800.00		
3	Travel Allowances - Land (Participants)	Pax	977			978			978			977			3,910	500.00	1,955,000.00		
4	Travel Allowances - Taxi, Meals and Incidentals for TPAs	Pax	409			410			410			409			1,638	750.00	1,228,500.00		
	SUB-TOTAL																9,557,300.00		
<b>III. Transportation</b>																			
1	Gasoline (for SC Shuttle Bus)	Trip	25			25			25			25			100	3,090.00	309,000.00		
2	Plane Tickets for (PHILJA Officials, Staff and Speakers)	Pax	200	3	4	200	4	4	200	4	4	200	3	4	830	6,180.00	5,129,400.00		
3	Terminal Fees (One-way)	Trip	452			453			10	453			452		1,820	200.00	364,000.00	S	
4	Toll Fees (Round Trip)	Trip	62			62			62			61			247	206.00	50,882.00		
2	Vehicle Rental	Vehicle	15			16			16			15			62	5,000.00	310,000.00		
	SUB-TOTAL																6,163,282.00		
<b>IV. Food and Lodging</b>																			
1	Catering (PTC, and other venue)	Pax	1422		230	1423			1423	230		1422		230	6,380	979.00	6,246,020.00	S	
2	Foods and Drinks for TPA (Hotel)	Pax	1977			1977			1977			1978			7,909	1,339.00	10,590,151.00	S	
3	Hotel Accommodation	Pax	2111			2111			2111			2111			8,444	1,854.00	15,655,176.00		
4	Meals for Meeting with Guests/Development Partners	Pax	77	16	17	78	16	17	78	16	16	77	16	16	440	200.00	88,000.00		charge to MDS
	SUB-TOTAL																32,579,347.00		
<b>V. Miscellaneous/Incidentals</b>																			
1	Airport Transfers	Trip	300			300			300			300			1,200	500.00	600,000.00		
2	Cargo Costs	Program	6			7			7			6			26	5,000.00	130,000.00		
3	Communication (call cards, fax, internet) @ P500	Piece	45			45			45			45			180	500.00	90,000.00	S	
4	Courier services (TPAs AAO)	Piece	612			613			613			612			2,450	100.00	245,000.00	S	
5	Excess Baggage Fees	Program	15			15			15			16			61	5,150.00	314,150.00		
6	Floral Arrangements	Package	1			2			2			1			6	2,000.00	12,000.00	S	
7	Local In-land Transport	Activity	18			19			18			19			74	515.00	38,110.00		
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	Porterage	Program	15			16			15			16			62	1,545.00	95,790.00		
10	Postage and Deliveries	Piece	760			760			760			760			3,040	26.00	79,040.00		
11	Tarpaulin/Printing of TPA Backdrop	Piece	8			9			9			8			34	1,035.00	35,190.00		
	SUB-TOTAL																1,747,280.00		
<b>VI. Others</b>																			
1	Capacity 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		
<b>F. NON-TPA RELATED (to be sourced from other SC Funds/MOOE/MDS)</b>																			
<b>I. Services</b>																			
1	Consultants	Pax	3	1		1		1		1		1			8	30,000.00	240,000.00		
	SUB-TOTAL																240,000.00		
<b>II. Goods/Services</b>																			

	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						
1	Cargo Costs	Program	1													2	5,000.00	10,000.00		
2	CD Film Processing	Piece					1				1					2	2,060.00	4,120.00		
3	CD Pocket Production	Piece					3000				3000					6,000	31.00	186,000.00		
4	CD Replication	Piece					3000				3000					6,000	26.00	156,000.00		
5	CD Shrink Wrap	Piece					3000				3000					6,000	4.15	24,900.00		
6	Committee Allowances (Academic Council) @ P45,000.00/mtg	freq	2	2	2	2	2	2	2	2	2	2	2	2	2	24	45,000.00	1,080,000.00		
7	Committee Allowances (Board of Trustees) @ P40,550.00/mtg	freq	1		1		1		1		1		1		1	6	40,550.00	243,300.00		
8	Committee Allowances (Research Group) @ P15,050.00	freq	1	1	1	1	1	1	1	1	1	1	1	1	1	12	15,050.00	180,600.00		
9	Courier services (office)	Piece	91			90			91			90				362	100.00	36,200.00		
10	Gas/fuel @ P7,800.00 limit/mo. (for PHILJA Officials)	pax	4	4	4	4	4	4	4	4	4	4	4	4	4	48	7,800.00	374,400.00		
11	Lubricant and fuel Consumption (General Use Vehicles)	Liters	5	5	5	5	5	5	5	5	5	5	5	5	5	60	8,666.67	520,000.00		
12	Meals for AC Meetings (25 pax x 24 mtgs @ P150)	Pax	50	50	50	50	50	50	50	50	50	50	50	50	50	600	150.00	90,000.00		
13	Meals for ESO Mtgs/AC Subcommittee @ P150	Pax		10		10		10		10		10				50	150.00	7,500.00		
14	Meals for Office Meetings	Pax	123	127	98	128	98	103	122	128	98	103	122	128	128	1,378	200.00	275,600.00		
15	Meals for RG Meetings (20 pax x 12 mtgs @ P150)	Pax	20	20	20	20	20	20	20	20	20	20	20	20	20	240	150.00	36,000.00		
16	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	84	2,000.00	168,000.00		
19	Prepaid Load	Piece	2	2	2	2	2	2	2	2	2	2	2	2	2	24	300.00	7,200.00		
20	Printing of Annual Report Cover	Piece						200								200	1,600.00	320,000.00		
21	Printing of Color Publication	Piece						500								500	200.00	100,000.00		
22	Provision for Vehicle Maintenance and Repairs (general use vehicles)	Lot	5	5	5	5	5	5	5	5	5	5	5	5	5	60	10,000.00	600,000.00		
23	Printing of Tarpaulin	Piece	3			3			3			2				11	1,035.00	11,385.00		
24	Telephone subscription (10 lines with IDD/NDD)	subscription	10	10	10	10	10	10	10	10	10	10	10	10	10	120	23,000.00	2,760,000.00		
25	Telephone subscription (8 lines without IDD/NDD)	subscription	8	8	8	8	8	8	8	8	8	8	8	8	8	96	500.00	48,000.00		
27	Postage and Deliveries	Piece		46	46		46	46		46	46		46	46	46	368	26.00	9,568.00		
28	Toll Fees (Round Trip; office)	Trip		26	26		25	26		26	26		25	26	26	206	206.00	42,436.00		
29	Transportation and Deliveries	Trip	10	10	10	10	10	10	10	10	10	10	10	10	10	120	103.00	12,360.00		
30	Travel Allowances (Taxi, Meals and Incidentals)	Pax	56			57			56			57				226	750.00	169,500.00		charge to MDS
31	Vehicle maintenance and repair	Vehicle	19	20	19	20	19	20	19	20	19	20	19	19	19	233	1,000.00	233,000.00		
	SUB-TOTAL																	7,706,069.00		
<b>G.</b>	<b>VEHICLE ACCESSORIES</b>																		S	
1	Automotive Battery (SMX for Lite Ace and Exceed)	Piece	2													2	7,000.00	14,000.00	S	

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
2	Automotive Battery (SMX for 2 L300 Vans and 1 Grandia Van)	Piece	6												<b>6</b>	7,000.00	<b>42,000.00</b>	S	
3	Automotive Battery (Chief of Office for AAO)	Piece			1						1				<b>2</b>	5,000.00	<b>10,000.00</b>	S	
4	Tires	Piece	40		4	4									<b>48</b>	3,400.00	<b>163,200.00</b>	S	
	SUB-TOTAL																<b>229,200.00</b>		
<b>H. VEHICLE</b>																			
5	Vehicle, Van, 12-seater passenger capacity, similar to Toyota Grandia van (general use)	Unit	3												<b>3</b>	1,848,850.00	<b>5,546,550.00</b>		funding to be sourced from PHILJA FA (savings)
	SUB-TOTAL																<b>5,546,550.00</b>		

**GRAND TOTAL:**

**72,751,279.00**

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

**2,182,538.37**

**APPROVED BUDGET FOR PHILJA MAIN OFFICE:**

**74,933,817.37**

<b>II. PHILJA ANNEX OFFICE (Administrative Office [Information System Division and Corporate Planning Division]) - CHARGED VS. OTHER SC FUNDS/MOOE/MDS</b>																			
	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					
<b>A. NON-TPA SUPPLIES</b>																			
1	Plaque	Piece		2											<b>2</b>	2,000.00	<b>4,000.00</b>	S	
<b>B. SERVICES</b>																			
1	Meals for Office Meetings	Pax	58	40	29	67	7	7	7	7	7	7	40	29	<b>305</b>	200.00	<b>61,000.00</b>	S	
2	Tarpaulin/Printing of TPA Backdrop	Piece			1			1						1	<b>3</b>	1,035.00	<b>3,105.00</b>	S	
3	Toll Fees (Round Trip)	Trip	1	1	4	1	1	1	1	1	1	1	4	<b>18</b>	206.00	<b>3,708.00</b>	S		
	SUB-TOTAL																<b>67,813.00</b>		

**GRAND TOTAL:**

**71,813.00**

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

**2,154.39**

**APPROVED BUDGET FOR PHILJA ANNEX OFFICE :**

**73,967.39**

<b>III. PHILIPPINE MEDIATION CENTER OFFICE</b>																			
	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					
<b>A. TPA SUPPLIES</b>																			
1	BAG, Training Bag, Portfolio	piece		70		70		65		65					<b>270</b>	700.00	<b>189,000.00</b>	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					
<b>B. SERVICES (to be sourced from PHILJA-PMC Trust Fund)</b>																			
1	Capability Building Seminar-Workshop	program			4	2	1	2	4	2	4	2			<b>21</b>			S	
2	Capacity Building/Skills Development Training	program	1	2	2	2	5	2	3	2	2	1	1		<b>23</b>			S	
3	Cargo Cost	pax	10	10	10	10	10	10	10	10	10	10	10	10	<b>120</b>	5,000.00	<b>600,000.00</b>	S	
4	Catering (PTC, and other venue)	pax	80						80						<b>160</b>	800.00	<b>128,000.00</b>	S	
5	Communication (call cards, fax, internet) @500	piece	6	12	20	14	20	14	23	14	20	8	6		<b>157</b>	500.00	<b>78,500.00</b>	S	
7	Communication (Landline subscription)	unit	4	4	4	4	4	4	4	4	4	4	4	4	<b>48</b>	2,000.00	<b>96,000.00</b>	S	
8	Communication (Pocket Wifi subscription) @500	unit	2	2	2	2	2	2	2	2	2	2	2		<b>22</b>	500.00	<b>11,000.00</b>	S	
9	Consultant	pax	1												<b>1</b>	30,000.00	<b>30,000.00</b>	S	
10	Courier Service	piece	50	50	51	52	51	52	111	52	51	52	50		<b>622</b>	150.00	<b>93,300.00</b>	S	
11	Documentor	pax			4		4		8		4				<b>20</b>	1,339.00	<b>26,780.00</b>	S	
12	Excess Baggage Fees	program	2	4	11	4	10	4	11	4	10	12	2		<b>74</b>	5,150.00	<b>381,100.00</b>	S	
13	Facilitator	pax	6	12	94	12	94	12	98	12	94	6	6		<b>446</b>	1,165.00	<b>519,590.00</b>	S	
14	Food and Drinks for TPA (Hotel)	pax	75	100	330	85	360	100	540	170	360	55	30		<b>2,205</b>	2,400.00	<b>5,292,000.00</b>	S	
15	Gasoline Expense	trip	1	2	6	4	2	4	6	2	1	2			<b>30</b>	3,090.00	<b>92,700.00</b>	S	
16	Hotel Accommodation	pax	70	60	50	60	95	55	250	40	50	55	50		<b>835</b>	1,854.00	<b>1,548,090.00</b>	S	
17	Lecturer	pax	5	10	39	18	39	18	47	18	39	13	5		<b>251</b>	3,150.00	<b>790,650.00</b>	S	
18	Local In-Land Transport	activity			1	2	1	2	1	2	1	2			<b>12</b>	300.00	<b>3,600.00</b>	S	
19	Meals for Office Meetings	pax		12	12	12	12	12	12	12	12	12	12		<b>120</b>	200.00	<b>24,000.00</b>	S	
20	Moderator	pax	2	4	10	6	10	6	12	6	10	4	2		<b>72</b>	3,090.00	<b>222,480.00</b>	S	
21	Panelist	pax	2	4	13	10	13	10	13	10	13	8	2		<b>98</b>	3,090.00	<b>302,820.00</b>	S	
22	Photocopying Services (for PMCO, high-end photocopying machine)	unit	1												<b>1</b>	550,000.00	<b>550,000.00</b>	S	
23	Plane Ticket for TPA (Round Trip)	pax	10	20	55	20	55	20	95	20	85	10	10		<b>400</b>	6,180.00	<b>2,472,000.00</b>	S	
24	Porterage	program	2	4	10	4	10	4	13	4	11	2	2		<b>66</b>	1,545.00	<b>101,970.00</b>	S	
25	Resource Person	pax	2	2	5	6	5	6	7	6	5	6	2		<b>52</b>	3,090.00	<b>160,680.00</b>	S	
26	Tarpaulin/Printing of TPA Backdrop	piece			5	2			1						<b>8</b>	1,035.00	<b>8,280.00</b>	S	
27	Terminal Fees (one-way)	trip	10	20	50	20	50	20	95	20	85	10	10		<b>390</b>	412.00	<b>160,680.00</b>	S	
28	Toll Fees (round trip)	trip	1	2	6	2	6	2	4						<b>23</b>	206.00	<b>4,738.00</b>	S	
29	Transportation and Deliveries	trip	2	2	2	2	2	2	2	2	2	2	2	2	<b>24</b>	103.00	<b>2,472.00</b>	S	
30	Transportation Expenses (participants)	pax	5	10	39	10	39	10	44	10	39	5	5		<b>216</b>	500.00	<b>108,000.00</b>	S	
31	Travelling Expenses (Taxi, Meals and Incidentals)	pax	7	14	38	14	13	14	45	14	38	7	7		<b>211</b>	222.00	<b>46,842.00</b>	S	
32	Vehicle Maintenance and Repairs	Vehicle	1	1	1	1	1	1	1	1	1	1	1	1	<b>12</b>	1,000.00	<b>12,000.00</b>	S	
33	Automotive Tire	piece						4							<b>4</b>	3,400.00	<b>13,600.00</b>	S	
34	Automotive Battery	piece						1							<b>1</b>	7,000.00	<b>7,000.00</b>	S	
35	Automotive Lubes	liter	6			6			6			6			<b>24</b>	1,080.00	<b>25,920.00</b>	S	
	SUB-TOTAL																<b>13,914,792.00</b>		
<b>C. SERVICES (to be sourced from PHILJA FA)</b>																			
1	Catering (PTC, and other venue) - JDR Seminar	pax			150		150		150		150				<b>600</b>	800.00	<b>480,000.00</b>	S	
2	Food and Drinks for TPA (Hotel) - JDR Seminar	pax				170		170		170		170			<b>680</b>	2,000.00	<b>1,360,000.00</b>		
3	Hotel Accommodation - JDR Seminar	pax			100		100		100		100				<b>400</b>	6,200.00	<b>2,480,000.00</b>		
19	Meals for Office Meetings	pax	20	20	20	20	20	20	20	20	20	20	20	20	<b>240</b>	200.00	<b>48,000.00</b>	S	
	SUB-TOTAL																<b>4,368,000.00</b>		

	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						
	AMOUNT CHARGED TO PHILJA-PMC Trust Fund																	14,103,792.00		
	AMOUNT CHARGED TO PHILJA-FA																	4,368,000.00		
	GRAND TOTAL:																	18,471,792.00		
	TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:																	<u>554,153.76</u>		
	<b>APPROVED BUDGET FOR PHILIPPINE MEDIATION CENTER OFFICE :</b>																	<b>19,025,945.76</b>		

IV.	PHILIPPINE MEDIATION CENTER UNITS	UNIT OF MEASURE	SCHEDULE / MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	REMARKS	
	GENERAL DESCRIPTION		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC						
1	Communication (call cards, fax, internet)	piece	121	121	121	121	121	121	121	121	121	121	121	121	121	1,452	250.00	363,000.00	S	
2	Courier Services (Mailing,etc.)	piece	165	165	165	165	165	165	165	165	165	165	165	165	165	1,980	165.00	326,700.00	S	
3	Local In-land Transport	pax	83	83	83	83	83	83	82	82	82	82	82	82	82	990	300.00	297,000.00	S	
4	Photocopying Services (for PMC Units Nationwide)	unit	28	28	28	28	28	28	27	27	27	27	27	27	330	275.00	90,750.00	S		
5	Repairs and Maintenance - Office Buildings	unit	1	1	1	1	1	1	1	1	1	1	1	1	11	45,000.00	495,000.00	S		
6	Repairs and Maintenance - Office Equipment	unit	3	3	3	3	3	3	2	2	2	2	2	2	28	11,000.00	308,000.00	S		
7	Repairs and Maintenance - Furniture and Fixtures	unit	1	1	1	1	1	1	1	1	1	1	1	1	11	10,000.00	110,000.00	S		
8	Repairs and Maintenance - Information Technology	unit	2	2	2	2	2	2	2	2	2	2	1	21	14,000.00	294,000.00	S			
9	Telephone Expenses (landline)	unit	30	30	30	30	30	30	30	30	30	30	30	30	360	1,500.00	540,000.00	S		
	<b>GRAND TOTAL:</b>																	2,824,450.00		
	<b>TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:</b>																	<u>84,733.50</u>		
	<b>APPROVED BUDGET FOR PHILIPPINE MEDIATION CENTER UNITS :</b>																	<b>2,909,183.50</b>		