

COMPARATIVE BUDGET JUSTIFICATION DOCUMENT BY PROGRAM/PROJECT/ACTIVITY

FYs 2014, 2015 and 2016

(In thousand pesos)

DEPARTMENT: NATIONAL DEFENSE

AGENCY: PHILIPPINE MILITARY ACADEMY

PROGRAM/PROJECT/ACTIVITY	NO OF PLANTILLA PERSONNEL	FY 2014 ACTUAL (1)	FY 2015 PROGRAM (2)	FY 2016 PRESIDENT'S PROPOSAL (PER NEP) (3)	INCREASE/ DECREASE		JUSTIFICATION OF INCREASES/DECREASES (5)
					AMOUNT	PERCENT	
					(4) = (3-2)		
I. NEW APPROPRIATIONS							
A. PROGRAMS							
I. General Administration and Support							
Administration of Personnel Benefits							
87.160 87.160							
III. Operations							
MFO 4: Military Education Services							
Pre Commission Officers Training							
PS	72 (TAS) 275 (CE) 1147 (CDTS)	445.960	435.631	484.433	48.802	12%	The increase will support the adjustment in Subsistence Allowance of Mil personnel and increase in the number of cadets to be trained
MOOE		148.443	152.236	160.335	8.099	5%	The increase will support PMA's hosting of Rimland Pacific Superintendent's Conference
CO		0.500	8.000	24.000	16.000	200%	The increase will support the procurement of 3 units buses

PROGRAM/PROJECT/ACTIVITY	NO OF PLANTILLA PERSONNEL	FY 2014 ACTUAL (1)	FY 2015 PROGRAM (2)	FY 2016 PRESIDENT'S PROPOSAL (PER NEP) (3)	INCREASE/ DECREASE		JUSTIFICATION OF INCREASES/DECREASES (5)
					AMOUNT	PERCENT	
					(4) = (3-2)		
TOTAL PROGRAMS							
PS		445.960	435.631	571.593	135.962	32%	
MOOE		148.443	152.236	160.335	8.099	5%	
CO		0.500	8.000	24.000	16.000	200%	
II. Foreign Asisted Projects							
TOTAL NEW APPROPRIATIONS							
PS		445.960	435.631	571.593	135.962	32%	
MOOE		148.443	152.236	160.335	8.099	5%	
CO		0.500	8.000	24.000	16.000	200%	
II. OTHER APPROPRIATIONS							
A. AUTOMATIC APPROPRIATIONS							
Retirement and Life Insurance Premium	275	5.097	5.507	5.571	0.064	1%	
GRAND TOTAL		600.000	601.374	761.499	160.125	12%	
TOTAL OBLIGATIONS		597.479	314.860				
Personal Services		452.667	244.618				
Maintenance & Other Operatiing Expenses		144.314	62.242				
Capital Outlays		0.498	8.000				

Prepared by:

Approved by:

Flordeliza C Corpuz
Budget Officer II

RONALDO P SARMIENTO
Major (INF) PA
Chief, Mgmt & Fiscal Office

OSCAR P LOPEZ
LT GENERAL AFP
Superintendent