

COMPARATIVE BUDGET JUSTIFICATION DOCUMENT BY PROGRAM/PROJECT/ACTIVITY  
 FYs 2015 - 2017  
 (In thousand pesos)

DEPARTMENT: NATIONAL DEFENSE

AGENCY: PHILIPPINE MILITARY ACADEMY

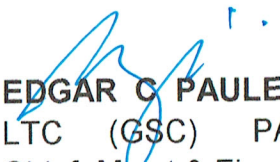
PROGRAM/PROJECT/ACTIVITY	NO OF PLANTILLA PERSONNEL	FY 2015 ACTUAL (1)	FY 2016 PROGRAM (2)	FY 2017 PRESIDENT'S PROPOSAL (PER NEP) (3)	INCREASE/ DECREASE		JUSTIFICATION OF INCREASES/DECREASES (5)
					AMOUNT	PERCENT	
					(4) = (3-2)		
<b>I. NEW APPROPRIATIONS</b>							
<b>A. PROGRAMS</b>							
<b>I. General Administration and Support</b>							
Administration of Personnel Benefits			87.160	100.145	12.985	15%	The allocation is a provision for the filling up of position for Civilian Personnel and Military Personnel
<b>II. Operations</b>							
<b>MFO 4: Military Education Services</b>							
<b>Pre Commission Officers Training</b>							
PS	72 (TAS) 275 (CE) 1100 (CDTS)	430.487	484.433	697.470	213.037	44%	The increase will support adjustment in Pay and Allowances of Civilian Personnel and Military Personnel
MOOE		152.236	160.335	160.321	(0.014)	0%	
CO		8.000	24.000	8.418	(15.582)	0%	FY 2017 Capital Outlay will support the purchase of Handheld Tactical Radios, Binoculars and GPS for Cadet Training

PROGRAM/PROJECT/ACTIVITY	NO OF PLANTILLA PERSONNEL	FY 2015 ACTUAL  (1)	FY 2016 PROGRAM  (2)	FY 2017 PRESIDENT'S PROPOSAL (PER NEP)  (3)	INCREASE/ DECREASE		JUSTIFICATION OF INCREASES/DECREASES  (5)
					AMOUNT	PERCENT	
					(4) = (3-2)		
TOTAL PROGRAMS							
PS		430.487	571.593	797.615	226.022	28%	
MOOE		152.236	160.335	160.321	(0.014)	0%	
CO		8.000	24.000	8.418	(15.582)	0%	
B. PROJECTS							
I. Locally Funded Projects							
II. Foreign Asisted Projects							
CO							
TOTAL NEW APPROPRIATIONS							
PS		430.487	571.593	797.615	226.022	28%	
MOOE		152.236	160.335	160.321	(0.014)	0%	
CO		8.000	24.000	8.418	(15.582)	0%	
II. OTHER APPROPRIATIONS							
A. AUTOMATIC APPROPRIATIONS							
Retirement and Life Insurance Premium	275	5.144	5.571	6.494	0.923	17%	
<b>GRAND TOTAL</b>		<b>595.867</b>	<b>761.499</b>	<b>972.848</b>	<b>211.349</b>	<b>28%</b>	
TOTAL OBLIGATIONS		<b>587.180</b>	<b>337.451</b>				
Personal Services		435.631	269.446				
Maintenance & Other Operating Expenses		143.549	68.005				
Capital Outlays		8.000	0				

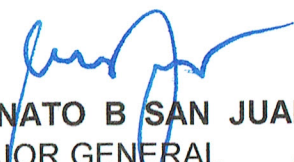
NOTE: Obligations for FY 2016 is as of 30 June 2016

Prepared by:

  
Flordeliza C Corpuz  
Budget Officer II

  
**EDGAR C PAULE**  
LTC (GSC) PA  
Chief, Mgmt & Fiscal Office

Approved by:

  
**DONATO B SAN JUAN II**  
MAJOR GENERAL AFP  
Superintendent