

2012 Approved Budget

NEDA-Office of the Director-General

| OBJECT | Approved Budget 2012 |
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| Personal Services | |
| Salaries, Permanent | 314,277 |
| Less: Lapses | |
| Net Salaries | 314,277 |
| Salaries/Wages, Contractual/Emergency | 12,005 |
| Total Salaries and Wages | 326,282 |
| Personnel Economic Relief Allowance | 26,184 |
| Additional P500 Allowance | |
| Representation and Transportation Allowance | 16,498 |
| Uniform/Clothing Allowance | 4,364 |
| Productivity Incentive Bonus(PIB) | 2,182 |
| Honoraria | 24,898 |
| Step Increment | 814 |
| Bonus and Cash Gifts | 31,668 |
| Others | |
| Total Other Compensation | 106,608 |
| Terminal Leave Benefits | |
| Retirement Benefits | |
| Total Other Benefits | |
| Retirement and Life Insurance Premium | 37,735 |
| Pag-I.B.I.G Contributions | 1,329 |
| Medicare Premiums | 2,805 |
| Employee Compensation Insurance Premiums | 1,326 |
| Total Fixed Personnel Expenditures | 43,195 |
| Total Personal Services | 476,085 |
| Maintenance and Other Operating Expenses (MOOE) | 438,350 |
| Travelling Expenses | 29,925 |
| Training and Seminar Expenses | 21,878 |
| Supplies and Materials | 38,752 |
| Water/Illumination and Power Services | 25,082 |
| Communication Services | 18,352 |
| Membership Due Contribution to Organization | 423 |
| Advertising Expenses | 384 |
| Printing and Binding | 10,492 |
| Rents | 8,251 |
| Subsidies and Donations | 5,000 |
| Representation Expenses | 31,364 |
| Transportation Services | 480 |
| Subscription Expenses | 1,235 |
| Professional Services | 111,927 |
| Repair and Maintenance | 14,192 |
| Extraordinary and Miscellaneous Expenses | 4,306 |
| Taxes, Insurance Premium and Other Fees | 4,113 |
| Total MOOE | 326,156 |
| Total Current Operating Expenditures | 802,241 |
| Capital Outlays | |
| Land and Land Improvements Outlay | |
| Buildings and Structures Outlay | 10,000 |
| Office Equipment and Furniture & Fixture | 9,400 |
| Transport Equipment | 3,600 |
| Total Capital Outlay | 23,000 |
| GRAND TOTAL | 825,241 |