

2009 Approved Budget
NEDA

OBJECT	Pres. Budget 2009	Approved Budget 2008	Increase/(Decrease)	
			Amount	(%)
Personal Services				
Salaries, Permanent	245,588	206,913	38,675	18.69%
Less: Lapses				
Net Salaries	245,588	206,913	38,675	18.69%
Salaries/Wages, Contractual/Emergency	5,860	5,860		
Total Salaries and Wages	251,448	212,773	38,675	18.18%
Personnel Economic Relief Allowance	6,768	6,948	(180)	-2.59%
Additional P500 Allowance	20,304	20,844	(540)	-2.59%
Representation and Transportation Allowance	15,584	15,632	(48)	-0.31%
Uniform/Clothing Allowance	4,512	4,632	(120)	-2.59%
Productivity Incentive Bonus(PIB)	2,256	2,316	(60)	-2.59%
Honoraria	10,500	10,500		
Step Increment	643	539	104	19.29%
Bonus and Cash Gifts	26,127	23,056	3,071	13.32%
Others		17,984	(17,984)	
Total Other Compensation	86,694	102,451	(15,757)	-15.38%
Terminal Leave Benefits				
Retirement Benefits				
Total Other Benefits				
Retirement and Life Insurance Premium	29,496	24,851	4,645	
Pag-I.B.I.G Contributions	1,376	1,408	(32)	-2.27%
Medicare Premiums	1,291	1,313	(22)	-1.68%
Employee Compensation Insurance Premiums	1,351	1,334	17	1.27%
Total Fixed Personnel Expenditures	33,514	28,906	4,608	15.94%
Total Personal Services	371,656	344,130	27,526	8.00%
Maintenance and Other Operating Expenses (MOOE)				
Travelling Expenses	20,361	17,437	2,924	16.77%
Training and Seminar Expenses	11,766	8,401	3,365	40.05%
Supplies and Materials	31,308	29,269	2,039	6.97%
Water/Illumination and Power Services	25,378	23,551	1,827	7.76%
Communication Services	21,623	13,740	7,883	57.37%
Membership Due Contribution to Organization	438	371	67	18.06%
Advertising Expenses	410	405	5	1.23%
Printing and Binding	4,742	4,578	164	3.58%
Rents	10,090	7,158	2,932	40.96%
Representation Expenses	14,530	11,919	2,611	21.91%
Transportation Services	53	72	(19)	-26.39%
Subscription Expenses	1,071	1,079	(8)	-0.74%
Professional Services	94,995	77,253	17,742	22.97%
Repair and Maintenance	12,704	10,491	2,213	21.09%
Extraordinary and Miscellaneous Expenses	4,276	3,216	1,060	32.96%
Taxes, Insurance Premium and Other Fees	3,506	3,277	229	6.99%
Total MOOE	257,251	212,217	45,034	21.22%
Total Current Operating Expenditures	628,907	556,347	72,560	13.04%
Capital Outlays				
Land and Land Improvements Outlay	1,000		1,000	
Buildings and Structures Outlay	19,509	10,000	9,509	
Office Equipment and Furniture & Fixture	56,919	44,200	12,719	28.78%
Transport Equipment	5,600		5,600	
Total Capital Outlay	83,028	54,200	28,828	53.19%
GRAND TOTAL	711,935	610,547	101,388	16.61%