

2010 Approved Budget

NEDA

OBJECT	Approved Budget 2010	Approved Budget 2009	Increase/(Decrease)	
			Amount	(%)
Personal Services				
Salaries, Permanent	240,790	245,588	(4,798)	-1.95%
Less: Lapses				
Net Salaries	240,790	245,588	(4,798)	-1.95%
Salaries/Wages, Contractual/Emergency	10,776	5,860	4,916	83.89%
Total Salaries and Wages	251,566	251,448	118	0.05%
Personnel Economic Relief Allowance	6,636	6,768	(132)	-1.95%
Additional P500 Allowance	19,908	20,304	(396)	-1.95%
Representation and Transportation Allowance	16,509	15,584	925	5.94%
Uniform/Clothing Allowance	4,424	4,512	(88)	-1.95%
Productivity Incentive Bonus(PIB)	2,212	2,256	(44)	-1.95%
Honoraria	18,088	10,500	7,588	72.27%
Step Increment	627	643	(16)	-2.49%
Bonus and Cash Gifts	25,622	26,127	(505)	-1.93%
Others				
Total Other Compensation	94,026	86,694	7,332	8.46%
Terminal Leave Benefits				
Provident Fund				
Total Other Benefits				
Retirement and Life Insurance Premium	28,915	29,496	(581)	
Pag-I.B.I.G Contributions	1,346	1,376	(30)	-2.18%
Medicare Premiums	2,660	1,291	1,369	106.04%
Employee Compensation Insurance Premiums	1,346	1,351	(5)	-0.37%
Total Fixed Personnel Expenditures	34,267	33,514	753	2.25%
Total Personal Services	379,859	371,656	8,203	2.21%
Maintenance and Other Operating Expenses (MOOE)				
Travelling Expenses	27,577	20,361	7,216	35.44%
Training and Seminar Expenses	13,111	11,766	1,345	11.43%
Supplies and Materials	34,701	31,308	3,393	10.84%
Water/Illumination and Power Services	25,475	25,378	97	0.38%
Communication Services	22,627	21,623	1,004	4.64%
Membership Due Contribution to Organization	510	438	72	16.44%
Advertising Expenses	403	410	(7)	-1.71%
Printing and Binding	7,519	4,742	2,777	58.56%
Rents	7,726	10,090	(2,364)	-23.43%
Representation Expenses	23,526	14,530	8,996	61.91%
Transportation Services	449	53	396	747.17%
Subscription Expenses	1,116	1,071	45	4.20%
Professional Services	81,436	104,995	(23,559)	-22.44%
Repair and Maintenance	12,262	12,704	(442)	-3.48%
Extraordinary and Miscellaneous Expenses	4,290	4,276	14	0.33%
Taxes, Insurance Premium and Other Fees	3,968	3,506	462	13.18%
Total MOOE	266,696	267,251	(555)	-0.21%
Total Current Operating Expenditures	646,555	638,907	7,648	1.20%
Capital Outlays				
Land and Land Improvements Outlay		1,000	(1,000)	
Buildings and Structures Outlay		19,509	(19,509)	
Office Equipment and Furniture & Fixture	29,570	56,919	(27,349)	-48.05%
Transport Equipment		20,600	(20,600)	
Total Capital Outlay	29,570	98,028	(68,458)	-69.84%
GRAND T O T A L	676,125	736,935	(60,810)	-8.25%