

2011 Approved Budget

NEDA

OBJECT	Approved Budget 2011	Approved Budget 2010	Increase/(Decrease)	
			Amount	(%)
Personal Services				
Salaries, Permanent	273,462	240,790	32,672	13.57%
Less: Lapses				
Net Salaries	273,462	240,790	32,672	13.57%
Salaries/Wages, Contractual/Emergency	12,005	10,776	1,229	11.40%
Total Salaries and Wages	285,467	251,566	33,901	13.48%
Personnel Economic Relief Allowance	25,968	6,636	19,332	291.32%
Additional P500 Allowance		19,908	(19,908)	-100.00%
Representation and Transportation Allowance	15,982	16,509	(527)	-3.19%
Uniform/Clothing Allowance	4,328	4,424	(96)	-2.17%
Productivity Incentive Bonus(PIB)	2,164	2,212	(48)	-2.17%
Honoraria	24,898	18,088	6,810	37.65%
Step Increment	712	627	85	13.56%
Bonus and Cash Gifts	28,224	25,622	2,602	10.16%
Others				
Total Other Compensation	102,276	94,026	8,250	8.77%
Terminal Leave Benefits				
Retirement Benefits				
Total Other Benefits				
Retirement and Life Insurance Premium	32,841	28,915	3,926	
Pag-I.B.I.G Contributions	1,316	1,346	(30)	-2.23%
Medicare Premiums	3,076	2,660	416	15.64%
Employee Compensation Insurance Premiums	1,316	1,346	(30)	-2.23%
Total Fixed Personnel Expenditures	38,549	34,267	4,282	12.49%
Total Personal Services	426,292	379,859	46,433	12.22%
Maintenance and Other Operating Expenses (MOO)	393,451			
Travelling Expenses	29,740	27,577	2,163	7.84%
Training and Seminar Expenses	19,722	13,111	6,611	50.42%
Supplies and Materials	36,991	34,701	2,290	6.60%
Water/Illumination and Power Services	25,039	25,475	(436)	-1.71%
Communication Services	17,579	22,627	(5,048)	-22.31%
Membership Due Contribution to Organization	451	510	(59)	-11.57%
Advertising Expenses	399	403	(4)	-0.99%
Printing and Binding	10,850	7,519	3,331	44.30%
Rents	7,565	7,726	(161)	-2.08%
Representation Expenses	31,386	23,526	7,860	33.41%
Transportation Services	482	449	33	7.35%
Subscription Expenses	1,228	1,116	112	10.04%
Professional Services	113,545	81,436	32,109	39.43%
Repair and Maintenance	12,714	12,262	452	3.69%
Extraordinary and Miscellaneous Expenses	4,306	4,290	16	0.37%
Taxes, Insurance Premium and Other Fees	4,081	3,968	113	2.85%
Total MOOE	316,078	266,696	49,382	18.52%
Total Current Operating Expenditures	742,370	646,555	95,815	14.82%
Capital Outlays				
Land and Land Improvements Outlay				
Buildings and Structures Outlay	8,952		8,952	
Office Equipment and Furniture & Fixture	12,085	29,570	(17,485)	-59.13%
Transport Equipment				
Total Capital Outlay	21,037	29,570	(8,533)	-28.86%
GRAND TOTAL	763,407	676,125	87,282	12.91%