

I. CONGRESS OF THE PHILIPPINES

A. SENATE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,717,633,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 973,100,000	P 647,641,000	P 52,300,000	P 1,673,041,000
Operations	869,331,000	1,096,305,000	9,600,000	1,975,236,000
MFO 1: LEGISLATIVE SERVICES	869,331,000	1,096,305,000	9,600,000	1,975,236,000
Total, Programs	1,842,431,000	1,743,946,000	61,900,000	3,648,277,000
PROJECT(S)				
Locally-Funded Project(s)		69,356,000		69,356,000
Total, Project(s)		69,356,000		69,356,000
TOTAL NEW APPROPRIATIONS	P 1,842,431,000	P 1,813,302,000	P 61,900,000	P 3,717,633,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Administration and Support Services	P 973,100,000	P 647,641,000	P 52,300,000	P 1,673,041,000
General management and supervision	825,065,000	647,641,000	52,300,000	1,525,006,000
Administration of Personnel Benefits	148,035,000			148,035,000
Sub-total, General Administration and Support	973,100,000	647,641,000	52,300,000	1,673,041,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations			
MFO 1: LEGISLATIVE SERVICES	869,331,000	1,096,305,000	9,600,000 1,975,236,000
Legislation of Laws and Other Related Activities	869,331,000	1,096,305,000	9,600,000 1,975,236,000
Sub-total, Operations	869,331,000	1,096,305,000	9,600,000 1,975,236,000
Total Programs and Activities	1,842,431,000	1,743,946,000	61,900,000 3,648,277,000
PROJECT(S)			
Locally-Funded Project(s)			
Governance		69,356,000	69,356,000
Governance and Accountability Improvement		69,356,000	69,356,000
Technical Studies on the Economy, Taxation, Energy, Environment, Banking, Agriculture, Transportation and Other Technical Studies		69,356,000	69,356,000
Sub-total, Locally-Funded Project(s)		69,356,000	69,356,000
Total Project(s)		69,356,000	69,356,000
TOTAL NEW APPROPRIATIONS	P 1,842,431,000	P 1,813,302,000	P 61,900,000 P 3,717,633,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

824,336

Total Permanent Positions

824,336

Other Compensation Common to All**Personnel Economic Relief Allowance**

52,704

Representation Allowance

12,864

Transportation Allowance

12,864

Clothing and Uniform Allowance

9,075

Productivity Incentive Bonus

5,625

Honoraria

1,200

Year End Bonus

62,800

Cash Gift

9,795

Step Increment

1,599

Total Other Compensation Common to All

168,526

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	129,161
Lump-sum for Personnel Services	598,067

Total Other Compensation for Specific Groups	727,228

Other Benefits	
PAG-IBIG Contributions	3,840
PhilHealth Contributions	8,182
Employees Compensation Insurance Premiums	3,840
Retirement Gratuity	16,500
Terminal Leave	68,500

Total Other Benefits	100,862

Non-Permanent Positions	21,479

Total Personnel Services	1,842,431

Maintenance and Other Operating Expenses	
Travelling Expenses	278,667
Training and Scholarship Expenses	7,306
Supplies and Materials Expenses	80,263
Utility Expenses	54,570
Communication Expenses	44,830
Survey, Research, Exploration and Development Expenses	69,356
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	169,682
Professional Services	156,334
General Services	37,200
Repairs and Maintenance	10,000
Taxes, Insurance Premiums and Other Fees	3,016
Other Maintenance and Operating Expenses	
Advertising Expenses	1,800
Printing and Publication Expenses	3,441
Representation Expenses	84,482
Transportation and Delivery Expenses	782
Rent/Lease Expenses	234,881
Membership Dues and Contributions to Organizations	1,947
Subscription Expenses	15,429
Other Maintenance and Operating Expenses	559,316

Total Maintenance and Other Operating Expenses	1,813,302

Total Current Operating Expenditures	3,655,733

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,550
Machinery and Equipment Outlay	31,750
Transportation Equipment Outlay	12,300
Furniture, Fixtures and Books Outlay	5,300

Total Capital Outlays	61,900

Total Programs/Locally-Funded Project(s)	3,717,633

TOTAL NEW APPROPRIATIONS	3,717,633
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