

A. SENATE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 6,259,414,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 1,748,187,000	P 893,708,000	P 1,421,400,000	P 4,063,295,000
Operations	955,034,000	1,231,485,000	9,600,000	2,196,119,000
SENATE LEGISLATIVE PROGRAM	955,034,000	1,231,485,000	9,600,000	2,196,119,000
TOTAL NEW APPROPRIATIONS	P 2,703,221,000	P 2,125,193,000	P 1,431,000,000	P 6,259,414,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 1,578,347,000	P 889,708,000	P 135,400,000	P 2,603,455,000
Administration of Personnel Benefits	169,840,000			169,840,000
Project(s)				
Locally-Funded Project(s)				
Senate Relocation		4,000,000	1,286,000,000	1,290,000,000
Sub-total, General Administration and Support	1,748,187,000	893,708,000	1,421,400,000	4,063,295,000
Operations				
Crafting of significant legislation and reform measures ensured	955,034,000	1,231,485,000	9,600,000	2,196,119,000

SENATE LEGISLATIVE PROGRAM	955,034,000	1,231,485,000	9,600,000	2,196,119,000
Legislation of Laws and Other Related Activities	955,034,000	1,231,485,000	9,600,000	2,196,119,000
Sub-total, Operations	955,034,000	1,231,485,000	9,600,000	2,196,119,000
TOTAL NEW APPROPRIATIONS	P 2,703,221,000	P 2,125,193,000	P 1,431,000,000	P 6,259,414,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,272,820

Total Permanent Positions

1,272,820

Other Compensation Common to All

Personnel Economic Relief Allowance

46,104

Representation Allowance

31,068

Transportation Allowance

31,068

Clothing and Uniform Allowance

11,526

Monraria

1,200

Mid-Year Bonus - Civilian

106,068

Year End Bonus

106,068

Cash Gift

9,605

Productivity Enhancement Incentive

9,605

Step Increment

3,182

Total Other Compensation Common to All

355,494

Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian

140,870

Lump-sum for Personnel Services

640,261

Other Personnel Benefits

32,000

Total Other Compensation for Specific Groups

813,131

Other Benefits	
PAG-IBIG Contributions	2,305
PhilHealth Contributions	10,118
Employees Compensation Insurance Premiums	2,305
Retirement Gratuity	13,855
Terminal Leave	172,810
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Total Other Benefits	201,393
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Non-Permanent Positions	60,383
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Total Personnel Services	2,703,221
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Maintenance and Other Operating Expenses	
Travelling Expenses	383,690
Training and Scholarship Expenses	7,306
Supplies and Materials Expenses	97,645
Utility Expenses	63,170
Communication Expenses	45,771
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185,442
Professional Services	160,044
General Services	50,325
Repairs and Maintenance	34,354
Taxes, Insurance Premiums and Other Fees	4,624
Other Maintenance and Operating Expenses	
Advertising Expenses	4,240
Printing and Publication Expenses	3,441
Representation Expenses	101,233
Transportation and Delivery Expenses	782
Rent/Lease Expenses	241,778
Membership Dues and Contributions to Organizations	1,947
Subscription Expenses	15,489
Other Maintenance and Operating Expenses	723,912
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Total Maintenance and Other Operating Expenses	2,125,193
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Total Current Operating Expenditures	4,828,414
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,286,000
Machinery and Equipment Outlay	74,517
Transportation Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	4,870
Other Property, Plant and Equipment Outlay	29,063
Intangible Assets Outlay	33,800
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Total Capital Outlays	1,431,000
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TOTAL NEW APPROPRIATIONS	6,259,414
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