

G. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 320,439,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

PROGRAMS

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 63,715,000	P 58,425,000	P	P 122,140,000
Support to Operations	9,171,000	3,278,000		12,449,000
Operations	139,635,000	27,749,000	18,466,000	185,850,000
MFO 1: TECHNICAL ADVISORY SERVICES	18,828,000	11,098,000	10,081,000	40,007,000
MFO 2: REGULATION OF COOPERATIVES	120,807,000	16,651,000	8,385,000	145,843,000
Total, Programs	212,521,000	89,452,000	18,466,000	320,439,000
TOTAL NEW APPROPRIATIONS	P 212,521,000	P 89,452,000	P 18,466,000	P 320,439,000

Appropriations, by Central/Regional AllocationCurrent Operating Expenditures

REGION

CENTRAL OFFICE

Regional Allocation

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
CENTRAL OFFICE	P 41,010,000	P 34,618,000	P 10,000,000	P 85,628,000
Regional Allocation	171,511,000	54,834,000	8,466,000	234,811,000
National Capital Region (NCR)	14,445,000	5,261,000		19,706,000
Region I - Ilocos	10,739,000	3,730,000		14,469,000
Region II - Cagayan Valley	11,649,000	2,960,000		14,609,000
Cordillera Administrative Region (CAR)	10,130,000	3,203,000		13,333,000
Region III - Central Luzon	13,375,000	3,628,000	1,413,000	18,416,000
Region IVA - CALABARZON	16,339,000	4,676,000		21,015,000
Region V - Bicol	12,500,000	2,954,000		15,454,000
Region VI - Western Visayas	13,783,000	3,514,000		17,217,000
Region VII - Central Visayas	11,553,000	3,928,000		15,481,000
Region VIII - Eastern Visayas	10,505,000	3,824,000	7,053,000	21,382,000
Region IX - Zamboanga Peninsula	8,657,000	3,100,000		11,757,000
Region X - Northern Mindanao	10,912,000	3,579,000		14,491,000
Region XI - Davao	11,680,000	4,379,000		16,059,000
Region XII - SOCCSKSARGEN	8,729,000	3,234,000		11,963,000
Region XIII - CARAGA	6,595,000	2,864,000		9,459,000
TOTAL NEW APPROPRIATIONS	P 212,521,000	P 89,452,000	P 18,466,000	P 320,439,000

Special Provision(s)

1. Remittances for Cooperative Funds. The amounts appropriated herein for the operation of the Cooperative Development Authority (CDA) shall be used exclusively for technical advisory services and regulation of cooperatives: PROVIDED, That in no case shall said

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

4. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,697

Total Permanent Positions

168,697

Other Compensation Common to All

Personnel Economic Relief Allowance

12,984

Representation Allowance

2,988

Transportation Allowance

2,988

Clothing and Uniform Allowance

2,705

Productivity Incentive Allowance

1,082

Year End Bonus

14,060

Cash Gift

2,705

Step Increment

424

Total Other Compensation Common to All

39,936

Other Benefits

PAG-IDIG Contributions

645

PhilHealth Contributions

1,777

Employees Compensation Insurance Premiums

645

Total Other Benefits

3,067

Non-Permanent Positions

821

Total Personnel Services

212,521

Maintenance and Other Operating Expenses

Travelling Expenses

22,054

Training and Scholarship Expenses

6,781

Supplies and Materials Expenses

10,532

Utility Expenses

7,832

Communication Expenses

6,036

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,320

Professional Services

1,504

General Services

8,763

Repairs and Maintenance

3,476

Taxes, Insurance Premiums and Other Fees

1,812

Other Maintenance and Operating Expenses

Advertising Expenses

547

Printing and Publication Expenses

984

Representation Expenses	6,505
Transportation and Delivery Expenses	62
Rent/Lease Expenses	9,501
Membership Dues and Contributions to Organizations	538
Subscription Expenses	205
Total Maintenance and Other Operating Expenses	89,452
Total Current Operating Expenditures	301,973
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,905
Machinery and Equipment Outlay	660
Transportation Equipment Outlay	1,591
Furniture, Fixtures and Books Outlay	310
Total Capital Outlays	18,466
Total Programs/Locally-Funded Project(s)	320,439
TOTAL NEW APPROPRIATIONS	320,439