

AI. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 527, 031, 000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		
10000000000000000000 General Administration and Support	P 110,020,000	P 66,103,000	P 9,727,000	P 185,850,000	
20000000000000000000 Support to Operations	17,067,000	21,578,000	27,260,000	65,905,000	
30000000000000000000 Operations	199,092,000	76,184,000		275,276,000	
Total, Programs	326,179,000	163,865,000	36,987,000	527,031,000	
TOTAL NEW APPROPRIATIONS	P 326,179,000	P 163,865,000	P 36,987,000	P 527,031,000	

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General management and supervision	P 102,599,000	P 66,103,000	P 9,727,000	P 178,429,000
	National Capital Region (NCR)	53,283,000	34,114,000	8,600,000	95,997,000
	Central Office	48,270,000	27,392,000	8,600,000	84,262,000
	Manila Extension Office	5,013,000	6,722,000		11,735,000
	Region I - Ilocos	3,945,000	2,456,000		6,401,000
	Dagupan Extension Office	3,945,000	2,456,000		6,401,000
	Cordillera Administrative Region (CAR)	3,248,000	2,314,000		5,562,000
	Cordillera Extension Office	3,248,000	2,314,000		5,562,000
	Region II - Cagayan Valley	3,340,000	2,032,000		5,372,000
	Tuguegarao Extension Office	3,340,000	2,032,000		5,372,000
	Region III - Central Luzon	3,507,000	2,035,000		5,542,000
	Pampanga Extension Office	3,507,000	2,035,000		5,542,000
	Region IVA - CALABARZON	3,864,000	2,908,000		6,772,000
	Calamba Extension Office	3,864,000	2,908,000		6,772,000
	Region V - Bicol	3,391,000	1,764,000	126,000	5,281,000
	Naga Extension Office	3,391,000	1,764,000	126,000	5,281,000
	Region VI - Western Visayas	3,505,000	1,788,000		5,293,000
	Iloilo Extension Office	3,505,000	1,788,000		5,293,000
	Region VII - Central Visayas	3,929,000	2,392,000		6,321,000
	Cebu Extension Office	3,929,000	2,392,000		6,321,000
	Region VIII - Eastern Visayas	3,612,000	2,384,000	1,001,000	6,997,000
	Tacloban Extension Office	3,612,000	2,384,000	1,001,000	6,997,000
	Region IX - Zamboanga Peninsula	3,479,000	2,006,000		5,485,000
	Pagadian Extension Office	3,479,000	2,006,000		5,485,000
	Region X - Northern Mindanao	3,686,000	2,541,000		6,227,000
	Cagayan de Oro City Extension Office	3,686,000	2,541,000		6,227,000

Region XI - Davao	3,336,000	3,391,000		6,727,000
Davao Extension Office	3,336,000	3,391,000		6,727,000
Region XII - SOCCSKSARGEN	3,860,000	1,972,000		5,832,000
Kidapawan Extension Office	3,860,000	1,972,000		5,832,000
Region XIII - CARAGA	2,614,000	2,006,000		4,620,000
CARAGA Extension Office	2,614,000	2,006,000		4,620,000
100000100002000 Administration of Personnel Benefits	7,421,000			7,421,000
National Capital Region (NCR)	7,421,000			7,421,000
Central Office	7,421,000			7,421,000
Sub-total, General Administration and Support	110,020,000	66,103,000	9,727,000	185,850,000
200000000000000 Support to Operations				
200000100001000 Formulation of plans and programs including monitoring and evaluation, Maintenance of Management Information System (MIS) and Quality Management System (QMS)	17,067,000	21,578,000	27,260,000	65,905,000
National Capital Region (NCR)	5,963,000	19,884,000	27,260,000	53,107,000
Central Office	5,092,000	19,749,000	27,260,000	52,101,000
Manila Extension Office	871,000	135,000		1,006,000
Region I - Ilocos	871,000	115,000		986,000
Dagupan Extension Office	871,000	115,000		986,000
Cordillera Administrative Region (CAR)	871,000	90,000		961,000
Cordillera Extension Office	871,000	90,000		961,000
Region II - Cagayan Valley	871,000	120,000		991,000
Tuguegarao Extension Office	871,000	120,000		991,000
Region III - Central Luzon	883,000	111,000		994,000
Pampanga Extension Office	883,000	111,000		994,000
Region IVA - CALABARZON	871,000	105,000		976,000
Calamba Extension Office	871,000	105,000		976,000
Region V - Bicol	871,000	123,000		994,000
Naga Extension Office	871,000	123,000		994,000
Region VI - Western Visayas	907,000	136,000		1,043,000
Iloilo Extension Office	907,000	136,000		1,043,000

Region VII - Central Visayas	871,000	125,000	996,000
Cebu Extension Office	871,000	125,000	996,000
Region VIII - Eastern Visayas	883,000	121,000	1,004,000
Tacloban Extension Office	883,000	121,000	1,004,000
Region IX - Zamboanga Peninsula	871,000	133,000	1,004,000
Pagadian Extension Office	871,000	133,000	1,004,000
Region X - Northern Mindanao		120,000	120,000
Cagayan de Oro City Extension Office		120,000	120,000
Region XI - Davao	871,000	124,000	995,000
Davao Extension Office	871,000	124,000	995,000
Region XII - SOCCSKSARGEN	883,000	140,000	1,023,000
Kidapawan Extension Office	883,000	140,000	1,023,000
Region XIII - CARAGA	580,000	131,000	711,000
CARAGA Extension Office	580,000	131,000	711,000
Sub-total, Support to Operations	17,067,000	21,578,000	65,905,000
30000000000000000000 Operations			
31000000000000000000 00 : Growth and viability of cooperative enterprises improved	199,092,000	76,184,000	275,276,000
31010000000000000000 COOPERATIVE DEVELOPMENT PROGRAM	170,238,000	61,317,000	231,555,000
3101001000001000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	170,238,000	61,317,000	231,555,000
National Capital Region (NCR)	20,098,000	3,012,000	23,050,000
Central Office	4,040,000	2,689,000	6,729,000
Manila Extension Office	15,998,000	323,000	16,321,000
Region I - Ilocos	9,352,000	423,000	9,775,000
Dagupan Extension Office	9,352,000	423,000	9,775,000
Cordillera Administrative Region (CAR)	8,171,000	224,000	8,395,000
Cordillera Extension Office	8,171,000	224,000	8,395,000

Region II - Cagayan Valley	9,597,000	198,000	9,795,000
Tuguegarao Extension Office	9,597,000	198,000	9,795,000
Region III - Central Luzon	16,563,000	570,000	17,133,000
Pampanga Extension Office	16,563,000	570,000	17,133,000
Region IVA - CALABARZON	17,955,000	651,000	18,606,000
Calamba Extension Office	17,955,000	651,000	18,606,000
Region V - Bicol	11,834,000	274,000	12,108,000
Naga Extension Office	11,834,000	274,000	12,108,000
Region VI - Western Visayas	13,952,000	545,000	14,497,000
Iloilo Extension Office	13,952,000	545,000	14,497,000
Region VII - Central Visayas	11,909,000	3,332,000	15,241,000
Cebu Extension Office	11,909,000	3,332,000	15,241,000
Region VIII - Eastern Visayas	10,893,000	508,000	11,401,000
Tacloban Extension Office	10,893,000	508,000	11,401,000
Region IX - Zamboanga Peninsula	6,638,000	8,300,000	14,938,000
Pagadian Extension Office	6,638,000	8,300,000	14,938,000
Region X - Northern Mindanao	11,416,000	8,323,000	19,739,000
Cagayan de Oro City Extension Office	11,416,000	8,323,000	19,739,000
Region XI - Davao	10,580,000	4,306,000	14,886,000
Davao Extension Office	10,580,000	4,306,000	14,886,000
Region XII - SOCCSKSARGEN	6,177,000	25,368,000	31,545,000
Kidapawan Extension Office	6,177,000	25,368,000	31,545,000
Region XIII - CARAGA	5,163,000	5,283,000	10,446,000
CARAGA Extension Office	5,163,000	5,283,000	10,446,000
31020000000000 COOPERATIVE REGULATION PROGRAM	28,854,000	14,867,000	43,721,000
310200100001000 Registration of cooperatives and amendments	10,254,000	5,812,000	16,066,000
National Capital Region (NCR)	3,100,000	2,935,000	6,035,000
Central Office	2,494,000	2,758,000	5,252,000
Manila Extension Office	606,000	177,000	783,000
Region I - Ilocos	580,000	229,000	809,000
Dagupan Extension Office	580,000	229,000	809,000

Cordillera Administrative Region (CAR)	626,000	130,000	756,000
Cordillera Extension Office	626,000	130,000	756,000
Region II - Cagayan Valley		116,000	116,000
Tuguegarao Extension Office		116,000	116,000
Region III - Central Luzon	580,000	303,000	883,000
Pampanga Extension Office	580,000	303,000	883,000
Region IVA - CALABARZON	580,000	343,000	923,000
Calamba Extension Office	580,000	343,000	923,000
Region V - Bicol	620,000	155,000	775,000
Naga Extension Office	620,000	155,000	775,000
Region VI - Western Visayas	620,000	291,000	911,000
Iloilo Extension Office	620,000	291,000	911,000
Region VII - Central Visayas	606,000	138,000	744,000
Cebu Extension Office	606,000	138,000	744,000
Region VIII - Eastern Visayas	580,000	271,000	851,000
Tacloban Extension Office	580,000	271,000	851,000
Region IX - Zamboanga Peninsula	588,000	168,000	756,000
Pagadian Extension Office	588,000	168,000	756,000
Region X - Northern Mindanao	606,000	181,000	787,000
Cagayan de Oro City Extension Office	606,000	181,000	787,000
Region XI - Davao	580,000	186,000	766,000
Davao Extension Office	580,000	186,000	766,000
Region XII - SOCCSKSARGEN	588,000	217,000	805,000
Kidapawan Extension Office	588,000	217,000	805,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	8,935,000	5,173,000	14,108,000
National Capital Region (NCR)	580,000	1,243,000	1,823,000
Central Office		948,000	948,000
Manila Extension Office	580,000	295,000	875,000

Region I - Ilocos	580,000	347,000	927,000
Dagupan Extension Office	580,000	347,000	927,000
Cordillera Administrative Region (CAR)	1,185,000	196,000	1,381,000
Cordillera Extension Office	1,185,000	196,000	1,381,000
Region II - Cagayan Valley	620,000	182,000	802,000
Tuguegarao Extension Office	620,000	182,000	802,000
Region III - Central Luzon	580,000	421,000	1,001,000
Pampanga Extension Office	580,000	421,000	1,001,000
Region IVA - CALABARZON	580,000	461,000	1,041,000
Calamba Extension Office	580,000	461,000	1,041,000
Region V - Bicol	580,000	221,000	801,000
Naga Extension Office	580,000	221,000	801,000
Region VI - Western Visayas	580,000	353,000	933,000
Iloilo Extension Office	580,000	353,000	933,000
Region VII - Central Visayas	606,000	257,000	863,000
Cebu Extension Office	606,000	257,000	863,000
Region VIII - Eastern Visayas	580,000	334,000	914,000
Tacloban Extension Office	580,000	334,000	914,000
Region IX - Zamboanga Peninsula	626,000	235,000	861,000
Pagadian Extension Office	626,000	235,000	861,000
Region X - Northern Mindanao	606,000	244,000	850,000
Cagayan de Oro City Extension Office	606,000	244,000	850,000
Region XI - Davao	606,000	238,000	844,000
Davao Extension Office	606,000	238,000	844,000
Region XII - SOCCSKSARGEN	626,000	280,000	906,000
Kidapawan Extension Office	626,000	280,000	906,000
Region XIII - CARAGA		161,000	161,000
CARAGA Extension Office		161,000	161,000
310200100003000 Investigation, hearing of cases, legal actions, and alternative dispute resolution	9,665,000	3,882,000	13,547,000

National Capital Region (NCR)	<u>3,349,000</u>	<u>1,737,000</u>	<u>5,086,000</u>
Central Office	2,555,000	1,637,000	4,192,000
Manila Extension Office	794,000	100,000	894,000
Region I - Ilocos		<u>152,000</u>	<u>152,000</u>
Dagupan Extension Office		152,000	152,000
Cordillera Administrative Region (CAR)	<u>794,000</u>	<u>105,000</u>	<u>899,000</u>
Cordillera Extension Office	794,000	105,000	899,000
Region II - Cagayan Valley	<u>794,000</u>	<u>91,000</u>	<u>885,000</u>
Tuguegarao Extension Office	794,000	91,000	885,000
Region III - Central Luzon		<u>177,000</u>	<u>177,000</u>
Pampanga Extension Office		177,000	177,000
Region IVA - CALABARZON	<u>785,000</u>	<u>180,000</u>	<u>965,000</u>
Calamba Extension Office	785,000	180,000	965,000
Region V - Bicol	<u>794,000</u>	<u>130,000</u>	<u>924,000</u>
Naga Extension Office	794,000	130,000	924,000
Region VI - Western Visayas	<u>785,000</u>	<u>168,000</u>	<u>953,000</u>
Iloilo Extension Office	785,000	168,000	953,000
Region VII - Central Visayas	<u>785,000</u>	<u>112,000</u>	<u>897,000</u>
Cebu Extension Office	785,000	112,000	897,000
Region VIII - Eastern Visayas		<u>200,000</u>	<u>200,000</u>
Tacloban Extension Office		200,000	200,000
Region IX - Zamboanga Peninsula		<u>143,000</u>	<u>143,000</u>
Pagadian Extension Office		143,000	143,000
Region X - Northern Mindanao	<u>794,000</u>	<u>160,000</u>	<u>954,000</u>
Cagayan de Oro City Extension Office	794,000	160,000	954,000
Region XI - Davao	<u>785,000</u>	<u>182,000</u>	<u>967,000</u>
Davao Extension Office	785,000	182,000	967,000
Region XII - SOCCSKSARGEN		<u>196,000</u>	<u>196,000</u>
Kidapawan Extension Office		196,000	196,000
Region XIII - CARAGA		<u>149,000</u>	<u>149,000</u>
CARAGA Extension Office		149,000	149,000



Sub-total, Operations	199,092,000	76,184,000	275,276,000
TOTAL NEW APPROPRIATIONS	P 326,179,000	P 163,865,000	P 36,987,000 P 527,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

242,259

Total Permanent Positions

242,259

Other Compensation Common to All

Personnel Economic Relief Allowance

15,024

Representation Allowance

3,096

Transportation Allowance

3,096

Clothing and Uniform Allowance

3,130

Mid-Year Bonus - Civilian

20,188

Year End Bonus

20,188

Cash Gift

3,130

Step Increment

608

Productivity Enhancement Incentive

3,130

Total Other Compensation Common to All

71,590

Other Benefits

PAG-IBIG Contributions

746

PhilHealth Contributions

2,466

Employees Compensation Insurance Premiums

746

Terminal Leave

7,421

Total Other Benefits

11,379

Non-Permanent Positions

951

Total Personnel Services

326,179

Maintenance and Other Operating Expenses

Travelling Expenses

26,889

Training and Scholarship Expenses

15,335

Supplies and Materials Expenses

14,477

Utility Expenses

8,333

Communication Expenses

8,462

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,414

Professional Services	600
General Services	11,046
Repairs and Maintenance	4,296
Financial Assistance/Subsidy	48,000
Taxes, Insurance Premiums and Other Fees	1,619
Other Maintenance and Operating Expenses	
Advertising Expenses	437
Printing and Publication Expenses	703
Representation Expenses	7,724
Transportation and Delivery Expenses	200
Rent/Lease Expenses	11,859
Membership Dues and Contributions to Organizations	530
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	<u>163,865</u>
Total Current Operating Expenditures	<u>490,044</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	500
Machinery and Equipment Outlay	20,367
Transportation Equipment Outlay	6,600
Intangible Assets Outlay	<u>9,520</u>
Total Capital Outlays	<u>36,987</u>
Total Programs/Locally-Funded Project(s)	<u>527,031</u>
TOTAL NEW APPROPRIATIONS	<u><u>527,031</u></u>