

For general administration and support, support to operations, and operations, as indicated hereunder.....P 609,145,000

Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
TRANS				
General Administration and Support	P 121,465,000 P	63,086,000 P	9,100,000 P	193,651,000
Support to Operations	19,627,000	39,439,000	22,338,000	81,404,000
Operations	224,626,000	109,464,000		334,090,000
COOPERATIVE DEVELOPMENT PROGRAM	189,580,000	88,383,000		277,963,000
COOPERATIVE REGULATION PROGRAM	35,046,000	21,081,000		56,127,000
TOTAL NEW APPROPRIATIONS	P 365,718,000 P	211,989,000 P	31,438,000 P	609,145,000

Special Provision(s)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The CDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other means for reports not covered by the URS; and
- (b) CDA's website.

The CDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General management and supervision	P 118,749,000	P 63,086,000	P 9,100,000	P 190,935,000
National Capital Region (NCR)	61,442,000	31,097,000	1,300,000	93,839,000
Central Office	56,055,000	24,375,000		80,430,000
Manila Extension Office	5,387,000	6,722,000	1,300,000	13,409,000
Region I - Ilocos	4,950,000	2,456,000		7,406,000
Dagupan Extension Office	4,950,000	2,456,000		7,406,000
Cordillera Administrative Region (CAR)	3,809,000	2,314,000		6,123,000
Cordillera Extension Office	3,809,000	2,314,000		6,123,000
Region II - Cagayan Valley	3,044,000	2,032,000	1,300,000	6,376,000
Tuguegarao Extension Office	3,044,000	2,032,000	1,300,000	6,376,000
Region III - Central Luzon	4,440,000	2,035,000		6,475,000
Pampanga Extension Office	4,440,000	2,035,000		6,475,000
Region IVA - CALABARZON	3,834,000	2,908,000		6,742,000
Calamba Extension Office	3,834,000	2,908,000		6,742,000
Region V - Bicol	3,629,000	1,764,000	1,300,000	6,693,000
Naga Extension Office	3,629,000	1,764,000	1,300,000	6,693,000
Region VI - Western Visayas	4,672,000	1,788,000		6,460,000
Iloilo Extension Office	4,672,000	1,788,000		6,460,000
Region VII - Central Visayas	4,249,000	2,392,000	1,300,000	7,941,000
Cebu Extension Office	4,249,000	2,392,000	1,300,000	7,941,000
Region VIII - Eastern Visayas	4,436,000	2,384,000		6,820,000
Tacloban Extension Office	4,436,000	2,384,000		6,820,000
Region IX - Zamboanga Peninsula	3,631,000	2,006,000	1,300,000	6,937,000
Pagadian Extension Office	3,631,000	2,006,000	1,300,000	6,937,000

Region X - Northern Mindanao	4,508,000	2,541,000	1,300,000	8,349,000
Cagayan de Oro City Extension Office	4,508,000	2,541,000	1,300,000	8,349,000
Region XI - Davao	4,433,000	3,391,000		7,824,000
Davao Extension Office	4,433,000	3,391,000		7,824,000
Region XII - SOCCSKSARGEN	3,919,000	1,972,000		5,891,000
Kidapawan Extension Office	3,919,000	1,972,000		5,891,000
Region XIII - CARAGA	3,753,000	2,006,000	1,300,000	7,059,000
CARAGA Extension Office	3,753,000	2,006,000	1,300,000	7,059,000
Administration of Personnel Benefits	2,716,000			2,716,000
National Capital Region (NCR)	2,716,000			2,716,000
Central Office	2,716,000			2,716,000
Sub-total, General Administration and Support	121,465,000	63,086,000	9,100,000	193,651,000
Support to Operations				
Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	19,627,000	39,439,000	22,338,000	81,404,000
National Capital Region (NCR)	6,990,000	33,153,000	22,338,000	62,481,000
Central Office	6,025,000	32,690,000	22,338,000	61,053,000
Manila Extension Office	965,000	463,000		1,428,000
Region I - Ilocos	965,000	443,000		1,408,000
Dagupan Extension Office	965,000	443,000		1,408,000
Cordillera Administrative Region (CAR)	965,000	418,000		1,383,000
Cordillera Extension Office	965,000	418,000		1,383,000
Region II - Cagayan Valley	965,000	448,000		1,413,000
Tuguegarao Extension Office	965,000	448,000		1,413,000
Region III - Central Luzon	980,000	439,000		1,419,000
Pampanga Extension Office	980,000	439,000		1,419,000
Region IVA - CALABARZON	965,000	433,000		1,398,000
Calamba Extension Office	965,000	433,000		1,398,000
Region V - Bicol	965,000	451,000		1,416,000
Naga Extension Office	965,000	451,000		1,416,000

Region VI - Western Visayas	1,012,000	464,000	1,476,000
Iloilo Extension Office	1,012,000	464,000	1,476,000
Region VII - Central Visayas	965,000	453,000	1,418,000
Cebu Extension Office	965,000	453,000	1,418,000
Region VIII - Eastern Visayas	980,000	449,000	1,429,000
Tacloban Extension Office	980,000	449,000	1,429,000
Region IX - Zamboanga Peninsula	965,000	461,000	1,426,000
Pagadian Extension Office	965,000	461,000	1,426,000
Region X - Northern Mindanao		448,000	448,000
Cagayan de Oro City Extension Office		448,000	448,000
Region XI - Davao	965,000	452,000	1,417,000
Davao Extension Office	965,000	452,000	1,417,000
Region XII - SOCCSKSARGEN	980,000	468,000	1,448,000
Kidapawan Extension Office	980,000	468,000	1,448,000
Region XIII - CARAGA	965,000	459,000	1,424,000
CARAGA Extension Office	965,000	459,000	1,424,000
<b>Sub-total, Support to Operations</b>	<b>19,627,000</b>	<b>39,439,000</b>	<b>22,338,000</b>
<b>Operations</b>			
Growth and viability of cooperative enterprises improved	224,626,000	109,464,000	334,090,000
<b>COOPERATIVE DEVELOPMENT PROGRAM</b>	<b>189,580,000</b>	<b>88,383,000</b>	<b>277,963,000</b>
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	189,580,000	88,383,000	277,963,000
<b>National Capital Region (NCR)</b>	<b>20,782,000</b>	<b>83,078,000</b>	<b>103,860,000</b>
Central Office	4,417,000	82,755,000	87,172,000
Manila Extension Office	16,365,000	323,000	16,688,000
<b>Region I - Ilocos</b>	<b>10,318,000</b>	<b>423,000</b>	<b>10,741,000</b>
Dagupan Extension Office	10,318,000	423,000	10,741,000

Cordillera Administrative Region (CAR)	9,042,000	224,000	9,266,000
Cordillera Extension Office	9,042,000	224,000	9,266,000
Region II - Cagayan Valley	9,992,000	198,000	10,190,000
Tuguegarao Extension Office	9,992,000	198,000	10,190,000
Region III - Central Luzon	16,925,000	570,000	17,495,000
Pampanga Extension Office	16,925,000	570,000	17,495,000
Region IVA - CALABARZON	22,670,000	651,000	23,321,000
Calamba Extension Office	22,670,000	651,000	23,321,000
Region V - Dicol	13,471,000	274,000	13,745,000
Naga Extension Office	13,471,000	274,000	13,745,000
Region VI - Western Visayas	15,649,000	545,000	16,194,000
Iloilo Extension Office	15,649,000	545,000	16,194,000
Region VII - Central Visayas	12,543,000	332,000	12,875,000
Cebu Extension Office	12,543,000	332,000	12,875,000
Region VIII - Eastern Visayas	12,421,000	508,000	12,929,000
Tacloban Extension Office	12,421,000	508,000	12,929,000
Region IX - Zamboanga Peninsula	7,435,000	300,000	7,735,000
Pagadian Extension Office	7,435,000	300,000	7,735,000
Region X - Northern Mindanao	11,510,000	323,000	11,833,000
Cagayan de Oro City Extension Office	11,510,000	323,000	11,833,000
Region XI - Davao	11,082,000	306,000	11,388,000
Davao Extension Office	11,082,000	306,000	11,388,000
Region XII - SOCCSKSARGEN	6,474,000	368,000	6,842,000
Kidapawan Extension Office	6,474,000	368,000	6,842,000
Region XIII - CARAGA	9,266,000	283,000	9,549,000
CARAGA Extension Office	9,266,000	283,000	9,549,000
COOPERATIVE REGULATION PROGRAM	35,046,000	21,081,000	56,127,000
Registration of cooperatives and amendments	10,972,000	5,719,000	16,691,000
National Capital Region (NCR)	2,708,000	2,781,000	5,489,000
Central Office	2,060,000	2,604,000	4,664,000

Manila Extension Office	648,000	177,000	825,000
Region I - Ilocos	620,000	229,000	849,000
Dagupan Extension Office	620,000	229,000	849,000
Cordillera Administrative Region (CAR)	670,000	95,000	765,000
Cordillera Extension Office	670,000	95,000	765,000
Region II - Cagayan Valley	620,000	156,000	776,000
Tuguegarao Extension Office	620,000	156,000	776,000
Region III - Central Luzon	620,000	303,000	923,000
Pampanga Extension Office	620,000	303,000	923,000
Region IVA - CALABARZON	620,000	343,000	963,000
Calamba Extension Office	620,000	343,000	963,000
Region V - Bicol	663,000	155,000	818,000
Naga Extension Office	663,000	155,000	818,000
Region VI - Western Visayas	663,000	291,000	954,000
Iloilo Extension Office	663,000	291,000	954,000
Region VII - Central Visayas	648,000	138,000	786,000
Cebu Extension Office	648,000	138,000	786,000
Region VIII - Eastern Visayas	620,000	271,000	891,000
Tacloban Extension Office	620,000	271,000	891,000
Region IX - Zamboanga Peninsula	626,000	168,000	794,000
Pagadian Extension Office	626,000	168,000	794,000
Region X - Northern Mindanao	648,000	181,000	829,000
Cagayan de Oro City Extension Office	648,000	181,000	829,000
Region XI - Davao	620,000	242,000	862,000
Davao Extension Office	620,000	242,000	862,000
Region XII - SOCCSKSARGEN	626,000	217,000	843,000
Kidapawan Extension Office	626,000	217,000	843,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000

Regulation of cooperatives, formulation of guidelines, rules and regulations	10,024,000	11,543,000	21,567,000
National Capital Region (NCR)	620,000	7,648,000	8,268,000
Central Office		7,353,000	7,353,000
Manila Extension Office	620,000	295,000	915,000
Region I - Ilocos	620,000	347,000	967,000
Dagupan Extension Office	620,000	347,000	967,000
Cordillera Administrative Region (CAR)	1,266,000	151,000	1,417,000
Cordillera Extension Office	1,266,000	151,000	1,417,000
Region II - Cagayan Valley	620,000	142,000	762,000
Tuguegarao Extension Office	620,000	142,000	762,000
Region III - Central Luzon	620,000	421,000	1,041,000
Pampanga Extension Office	620,000	421,000	1,041,000
Region IVA - CALABARZON	620,000	461,000	1,081,000
Calamba Extension Office	620,000	461,000	1,081,000
Region V - Bicol	620,000	221,000	841,000
Naga Extension Office	620,000	221,000	841,000
Region VI - Western Visayas	620,000	353,000	973,000
Iloilo Extension Office	620,000	353,000	973,000
Region VII - Central Visayas	648,000	257,000	905,000
Cebu Extension Office	648,000	257,000	905,000
Region VIII - Eastern Visayas	620,000	334,000	954,000
Tacloban Extension Office	620,000	334,000	954,000
Region IX - Zamboanga Peninsula	620,000	235,000	855,000
Pagadian Extension Office	620,000	235,000	855,000
Region X - Northern Mindanao	620,000	244,000	864,000
Cagayan de Oro City Extension Office	620,000	244,000	864,000
Region XI - Davao	620,000	288,000	908,000
Davao Extension Office	620,000	288,000	908,000
Region XII - SOCCSKSARGEN	670,000	280,000	950,000
Kidapawan Extension Office	670,000	280,000	950,000

Region XIII - CARAGA	620,000	161,000	781,000
CARAGA Extension Office	620,000	161,000	781,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	14,050,000	3,819,000	17,869,000
National Capital Region (NCR)	3,679,000	1,700,000	5,379,000
Central Office	2,818,000	1,600,000	4,418,000
Manila Extension Office	861,000	100,000	961,000
Region I - Ilocos	861,000	152,000	1,013,000
Dagupan Extension Office	861,000	152,000	1,013,000
Cordillera Administrative Region (CAR)	874,000	185,000	1,059,000
Cordillera Extension Office	874,000	185,000	1,059,000
Region II - Cagayan Valley	861,000	91,000	952,000
Tuguegarao Extension Office	861,000	91,000	952,000
Region III - Central Luzon	861,000	177,000	1,038,000
Pampanga Extension Office	861,000	177,000	1,038,000
Region IVA - CALABARZON	861,000	180,000	1,041,000
Calamba Extension Office	861,000	180,000	1,041,000
Region V - Bicol	874,000	130,000	1,004,000
Naga Extension Office	874,000	130,000	1,004,000
Region VI - Western Visayas	861,000	168,000	1,029,000
Iloilo Extension Office	861,000	168,000	1,029,000
Region VII - Central Visayas	861,000	112,000	973,000
Cebu Extension Office	861,000	112,000	973,000
Region VIII - Eastern Visayas	861,000	200,000	1,061,000
Tacloban Extension Office	861,000	200,000	1,061,000
Region IX - Zamboanga Peninsula		143,000	143,000
Pagadian Extension Office		143,000	143,000
Region X - Northern Mindanao	874,000	160,000	1,034,000
Cagayan de Oro City Extension Office	874,000	160,000	1,034,000



Region XI - Davao	861,000	76,000	937,000
Davao Extension Office	861,000	76,000	937,000
Region XII - SOCCSKSARGEN		196,000	196,000
Kidapawan Extension Office		196,000	196,000
Region XIII - CARAGA	861,000	149,000	1,010,000
CARAGA Extension Office	861,000	149,000	1,010,000
Sub-total, Operations	224,626,000	109,464,000	334,090,000
TOTAL NEW APPROPRIATIONS	P 365,718,000	P 211,989,000	P 31,438,000 P 609,145,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			277,076
Total Permanent Positions			277,076
Other Compensation Common to All			
Personnel Economic Relief Allowance			16,152
Representation Allowance			3,156
Transportation Allowance			3,156
Clothing and Uniform Allowance			4,038
Mid-Year Bonus - Civilian			23,092
Year End Bonus			23,092
Cash Gift			3,365
Productivity Enhancement Incentive			3,365
Step Increment			691
Total Other Compensation Common to All			80,107
Other Benefits			
PAG-IBIG Contributions			800
PhilHealth Contributions			3,268
Employees Compensation Insurance Premiums			800
Terminal Leave			2,716
Total Other Benefits			7,584
Non-Permanent Positions			951
Total Personnel Services			365,718

**Maintenance and Other Operating Expenses**

Travelling Expenses	23,427
Training and Scholarship Expenses	17,925
Supplies and Materials Expenses	16,666
Utility Expenses	8,402
Communication Expenses	9,841
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,380
Professional Services	2,407
General Services	9,615
Repairs and Maintenance	3,616
Financial Assistance/Subsidy	74,700
Taxes, Insurance Premiums and Other Fees	1,639
Other Maintenance and Operating Expenses	
Advertising Expenses	741
Printing and Publication Expenses	1,094
Representation Expenses	7,205
Transportation and Delivery Expenses	175
Rent/Lease Expenses	11,413
Membership Dues and Contributions to Organizations	576
Subscription Expenses	7,704
Other Maintenance and Operating Expenses	12,463

<b>Total Maintenance and Other Operating Expenses</b>	<b>211,989</b>
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<b>Total Current Operating Expenditures</b>	<b>577,707</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,338
Transportation Equipment Outlay	9,100

<b>Total Capital Outlays</b>	<b>31,438</b>
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**TOTAL NEW APPROPRIATIONS**

<b>609,145</b>
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