D. COOPERATIVE DEVELOPMENT AUTHORITY

operations, i	including locally-fund	ed project(s) as indicate	d hereunder	P 1,335,631,000
	Current Operating	Expenditures		
Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P	130,513,000 P	71,955,000 P	176,159,000	P 378,627,000
	21,408,000	67,660,000	19,250,000	108,318,000
	292,934,000	223,752,000		516,686,000
	209,841,000	160,422,000		370,263,000
	83,093,000	63,330,000		146,423,000
	444,855,000	363,367,000	195,409,000	1,003,631,000
	_	332,000,000		332,000,000
		332,000,000		332,000,000
P	444,855,000 P	695,367,000 P	195,409,000	P 1,335,631,000
	Per	Personnel Services P 130,513,000 P 21,408,000 292,934,000 209,841,000 83,093,000 444,855,000	Current Operating Expenditures Personnel Services Maintenance and Other Operating Expenses P 130,513,000 P 71,955,000 P 21,408,000 67,660,000 67,660,000 223,752,000 160,422,000 63,330,000 444,855,000 363,367,000 332,000,000	Personnel Services Maintenance and Other Operating Expenses Capital Outlays P 130,513,000 P 71,955,000 P 176,159,000 21,408,000 67,660,000 19,250,000 292,934,000 223,752,000 223,752,000 33,093,000 63,330,000 195,409,000 444,855,000 363,367,000 195,409,000 332,000,000 332,000,000 195,409,000

GENERAL APPROPRIATIONS ACT, FY 2024

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.

- 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) URS or other electronic 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 the 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

	Current Operatin	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 127,499,000 P	71,955,000 P	176,159,000 P	375,613,000
National Capital Region (NCR)	69,915,000	39,935,000	_	109,850,000
Central Office	65,460,000	33,343,000		98,803,000
Manila Extension Office	4,455,000	6,592,000		11,047,000
Region I - Ilocos	4,776,000	2,346,000		7,122,000
Dagupan Extension Office	4,776,000	2,346,000		7,122,000
Cordillera Administrative Region (CAR)	4,440,000	2,154,000	40,000,000	46,594,000
Cordillera Extension Office	4,440,000	2,154,000	40,000,000	46,594,000
Region II - Cagayan Valley	1,402,000	1,842,000		3,244,000
Tuguegarao Extension Office	1,402,000	1,842,000		3,244,000
Region III - Central Luzon	4,352,000	2,821,000		7,173,000
Pampanga Extension Office	4,352,000	2,821,000		7,173,000
Region IVA - CALABARZON	3,545,000	2,798,000		6,343,000
Calamba Extension Office	3,545,000	2,798,000		6,343,000
Region IVB - MIMAROPA	3,840,000	1,939,000	25,000,000	30,779,000
MIMAROPA Extension Office	3,840,000	1,939,000	25,000,000	30,779,000

Region V - Bicol	2,896,000	1,622,000		4,518,000
Naga Extension Office	2,896,000	1,622,000		4,518,000
Region VI - Western Visayas	4,104,000	1,678,000		5,782,000
Iloilo Extension Office	4,104,000	1,678,000		5,782,000
Region VII - Central Visayas	4,397,000	2,226,000	30,000,000	36,623,000
Cebu Extension Office	4,397,000	2,226,000	30,000,000	36,623,000
Region VIII - Eastern Visayas	1,738,000	2,131,000	34,859,000	38,728,000
Tacloban Extension Office	1,738,000	2,131,000	34,859,000	38,728,000
Region IX - Zamboanga Peninsula	5,079,000	1,848,000	10,300,000	17,227,000
Pagadian Extension Office	5,079,000	1,848,000	10,300,000	17,227,000
Region X - Northern Mindanao	4,069,000	2,351,000	6,000,000	12,420,000
Cagayan de Oro City Extension Office	4,069,000	2,351,000	6,000,000	12,420,000
Region XI - Davao	3,835,000	2,563,000		6,398,000
Davao Extension Office	3,835,000	2,563,000		6,398,000
Region XII - SOCCSKSARGEN	4,712,000	1,839,000		6,551,000
Kidapawan Extension Office	4,712,000	1,839,000		6,551,000
Region XIII - Caraga	4,399,000	1,862,000	30,000,000	36,261,000
Caraga Extension Office	4,399,000	1,862,000	30,000,000	36,261,000
Administration of Personnel Benefits	3,014,000			3,014,000
National Capital Region (NCR)	3,014,000			3,014,000
Central Office	3,014,000			3,014,000
Sub-total, General Administration and Support	130,513,000	71,955,000	176,159,000	378,627,000
Support to Operations				
Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS)				
and Quality Management System (QMS)	21,408,000	67,660,000	19,250,000	108,318,000
National Capital Region (NCR)	7,342,000	64,950,000	19,250,000	91,542,000
Central Office	7,342,000	64,745,000	19,250,000	91,337,000
Manila Extension Office		205,000		205,000

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Region I - Ilocos	1,065,000	190,000	1,255,000
Dagupan Extension Office	1,065,000	190,000	1,255,000
Cordillera Administrative Region (CAR)	1,636,000	170,000	1,806,000
Cordillera Extension Office	1,636,000	170,000	1,806,000
Region II - Cagayan Valley	1,065,000	178,000	1,243,000
Tuguegarao Extension Office	1,065,000	178,000	1,243,000
Region III - Central Luzon		187,000	187,000
Pampanga Extension Office		187,000	187,000
Region IVA - CALABARZON	1,096,000	185,000	1,281,000
Calamba Extension Office	1,096,000	185,000	1,281,000
Region IVB - MIMAROPA	1,081,000	70,000	1,151,000
MIMAROPA Extension Office	1,081,000	70,000	1,151,000
Region V - Bicol		190,000	190,000
Naga Extension Office		190,000	190,000
Region VI - Western Visayas	1,065,000	211,000	1,276,000
Iloilo Extension Office	1,065,000	211,000	1,276,000
Region VII - Central Visayas		195,000	195,000
Cebu Extension Office		195,000	195,000
Region VIII - Eastern Visayas	1,096,000	175,000	1,271,000
Tacloban Extension Office	1,096,000	175,000	1,271,000
Region IX - Zamboanga Peninsula	1,081,000	198,000	1,279,000
Pagadian Extension Office	1,081,000	198,000	1,279,000
Region X - Northern Mindanao	1,670,000	200,000	1,870,000
Cagayan de Oro City Extension Office	1,670,000	200,000	1,870,000
Region XI - Davao	1,081,000	140,000	1,221,000
Davao Extension Office	1,081,000	140,000	1,221,000
Region XII - SOCCSKSARGEN	1,065,000	211,000	1,276,000
Kidapawan Extension Office	1,065,000	211,000	1,276,000

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Region XIII - Caraga	1,065,000	210,000		1,275,000
Caraga Extension Office	1,065,000	210,000	·	1,275,000
Sub-total, Support to Operations	21,408,000	67,660,000	19,250,000	108,318,000
Operations				
COOPERATIVE DEVELOPMENT PROGRAM	209,841,000	160,422,000		370,263,000
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	209,841,000	160,422,000		370,263,000
National Capital Region (NCR)	26,989,000	148,375,000		175,364,000
Central Office	5,971,000	148,040,000		154,011,000
Manila Extension Office	21,018,000	335,000		21,353,000
Region I - Ilocos	10,765,000	435,000		11,200,000
Dagupan Extension Office	10,765,000	435,000		11,200,000
Cordillera Administrative Region (CAR)	9,527,000	703,000		10,230,000
Cordillera Extension Office	9,527,000	703,000		10,230,000
Region II - Cagayan Valley	10,443,000	592,000		11,035,000
Tuguegarao Extension Office	10,443,000	592,000		11,035,000
Region III - Central Luzon	17,561,000	1,157,000		18,718,000
Pampanga Extension Office	17,561,000	1,157,000		18,718,000
Region IVA - CALABARZON	19,860,000	1,257,000		21,117,000
Calamba Extension Office	19,860,000	1,257,000		21,117,000
Region IVB - MIMAROPA	8,160,000	920,000		9,080,000
MIMAROPA Extension Office	8,160,000	920,000		9,080,000
Region V - Bicol	15,336,000	836,000		16,172,000
Naga Extension Office	15,336,000	836,000		16,172,000
Region VI - Western Visayas	14,805,000	1,177,000		15,982,000
Iloilo Extension Office	14,805,000	1,177,000		15,982,000
Region VII - Central Visayas	13,525,000	444,000		13,969,000
Cebu Extension Office	13,525,000	444,000		13,969,000

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Region VIII - Eastern Visayas	14,862,000	1,053,000	15	5,915,000
Tacloban Extension Office	14,862,000	1,053,000	15	5,915,000
Region IX - Zamboanga Peninsula	6,602,000	608,000	7	7,210,000
Pagadian Extension Office	6,602,000	608,000	7	7,210,000
Region X - Northern Mindanao	9,917,000	1,157,000	11	,074,000
Cagayan de Oro City Extension Office	9,917,000	1,157,000	11	,074,000
Region XI - Davao	12,620,000	318,000	12	2,938,000
Davao Extension Office	12,620,000	318,000	12	2,938,000
Region XII - SOCCSKSARGEN	5,988,000	625,000	6	5,613,000
Kidapawan Extension Office	5,988,000	625,000	6	5,613,000
Region XIII - Caraga	12,881,000	765,000	13	3,646,000
Caraga Extension Office	12,881,000	765,000	13	3,646,000
COOPERATIVE REGULATION PROGRAM	83,093,000	63,330,000	146	5,423,000
Registration of cooperatives and amendments	33,354,000	5,228,000	38	3,582,000
National Capital Region (NCR)	3,540,000	2,421,000	5	5,961,000
Central Office	2,398,000	2,251,000	4	1,649,000
Manila Extension Office	1,142,000	170,000	1	,312,000
Region I - Ilocos	2,724,000	222,000	2	2,946,000
Dagupan Extension Office	2,724,000	222,000	2	2,946,000
Cordillera Administrative Region (CAR)	1,139,000	103,000	1	,242,000
Cordillera Extension Office	1,139,000	103,000	1	,242,000
Region II - Cagayan Valley	711,000	127,000		838,000
Tuguegarao Extension Office	711,000	127,000		838,000
Region III - Central Luzon	1,284,000	294,000	1	,578,000
Pampanga Extension Office	1,284,000	294,000	1	,578,000
Region IVA - CALABARZON	2,020,000	206,000	2	2,226,000
Calamba Extension Office	2,020,000	206,000	2	2,226,000
Region IVB - MIMAROPA	717,000	204,000		921,000
MIMAROPA Extension Office	717,000	204,000		921,000

Region V - Bicol	1,427,000	150,000	1,577,000
Naga Extension Office	1,427,000	150,000	1,577,000
Region VI - Western Visayas	2,445,000	284,000	2,729,000
Iloilo Extension Office	2,445,000	284,000	2,729,000
Region VII - Central Visayas	2,600,000	131,000	2,731,000
Cebu Extension Office	2,600,000	131,000	2,731,000
Region VIII - Eastern Visayas	3,862,000	246,000	4,108,000
Tacloban Extension Office	3,862,000	246,000	4,108,000
Region IX - Zamboanga Peninsula	2,142,000	156,000	2,298,000
Pagadian Extension Office	2,142,000	156,000	2,298,000
Region X - Northern Mindanao	3,171,000	169,000	3,340,000
Cagayan de Oro City Extension Office	3,171,000	169,000	3,340,000
Region XI - Davao	3,148,000	165,000	3,313,000
Davao Extension Office	3,148,000	165,000	3,313,000
Region XII - SOCCSKSARGEN	1,996,000	203,000	2,199,000
Kidapawan Extension Office	1,996,000	203,000	2,199,000
Region XIII - Caraga	428,000	147,000	575,000
Caraga Extension Office	428,000	147,000	575,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	34,264,000	54,997,000	89,261,000
National Capital Region (NCR)	15,276,000	25,502,000	40,778,000
Central Office	13,130,000	23,381,000	36,511,000
Manila Extension Office	2,146,000	2,121,000	4,267,000
Region I - Ilocos	717,000	2,322,000	3,039,000
Dagupan Extension Office	717,000	2,322,000	3,039,000
Cordillera Administrative Region (CAR)	2,903,000	2,014,000	4,917,000
Cordillera Extension Office	2,903,000	2,014,000	4,917,000
Region II - Cagayan Valley	1,427,000	1,618,000	3,045,000
Tuguegarao Extension Office	1,427,000	1,618,000	3,045,000

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Region III - Central Luzon	2,154,000	1,863,000	4,017,000
Pampanga Extension Office	2,154,000	1,863,000	4,017,000
Region IVA - CALABARZON	711,000	1,732,000	2,443,000
Calamba Extension Office	711,000	1,732,000	2,443,000
Region IVB- MIMAROPA	1,323,000	1,371,000	2,694,000
MIMAROPA Extension Office	1,323,000	1,371,000	2,694,000
Region V - Bicol	717,000	1,481,000	2,198,000
Naga Extension Office	717,000	1,481,000	2,198,000
Region VI - Western Visayas	2,027,000	2,633,000	4,660,000
Iloilo Extension Office	2,027,000	2,633,000	4,660,000
Region VII - Central Visayas	1,276,000	1,893,000	3,169,000
Cebu Extension Office	1,276,000	1,893,000	3,169,000
Region VIII - Eastern Visayas	1,284,000	2,210,000	3,494,000
Tacloban Extension Office	1,284,000	2,210,000	3,494,000
Region IX - Zamboanga Peninsula		1,826,000	1,826,000
Pagadian Extension Office		1,826,000	1,826,000
Region X - Northern Mindanao	1,300,000	2,558,000	3,858,000
Cagayan de Oro City Extension Office	1,300,000	2,558,000	3,858,000
Region XI - Davao	576,000	2,395,000	2,971,000
Davao Extension Office	576,000	2,395,000	2,971,000
Region XII - SOCCSKSARGEN	717,000	1,417,000	2,134,000
Kidapawan Extension Office	717,000	1,417,000	2,134,000
Region XIII - Caraga	1,856,000	2,162,000	4,018,000
Caraga Extension Office	1,856,000	2,162,000	4,018,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	15,475,000	3,105,000	18,580,000
National Capital Region (NCR)	5,794,000	1,063,000	6,857,000
Central Office	4,729,000	967,000	5,696,000
Manila Extension Office	1,065,000	96,000	1,161,000

Region I - Ilocos		147,000	147,000
Dagupan Extension Office		147,000	147,000
Cordillera Administrative Region (CAR)		180,000	180,000
Cordillera Extension Office		180,000	180,000
Region II - Cagayan Valley	971,000	73,000	1,044,000
Tuguegarao Extension Office	971,000	73,000	1,044,000
Region III - Central Luzon	957,000	171,000	1,128,000
Pampanga Extension Office	957,000	171,000	1,128,000
Region IVA - CALABARZON	985,000	137,000	1,122,000
Calamba Extension Office	985,000	137,000	1,122,000
Region IVB - MIMAROPA		88,000	88,000
MIMAROPA Extension Office		88,000	88,000
Region V - Bicol	998,000	120,000	1,118,000
Naga Extension Office	998,000	120,000	1,118,000
Region VI - Western Visayas		163,000	163,000
Iloilo Extension Office		163,000	163,000
Region VII - Central Visayas	985,000	103,000	1,088,000
Cebu Extension Office	985,000	103,000	1,088,000
Region VIII - Eastern Visayas	957,000	183,000	1,140,000
Tacloban Extension Office	957,000	183,000	1,140,000
Region IX - Zamboanga Peninsula	957,000	135,000	1,092,000
Pagadian Extension Office	957,000	135,000	1,092,000
Region X - Northern Mindanao	957,000	152,000	1,109,000
Cagayan de Oro City Extension Office	957,000	152,000	1,109,000
Region XI - Davao	957,000	60,000	1,017,000
Davao Extension Office	957,000	60,000	1,017,000
Region XII - SOCCSKSARGEN	957,000	186,000	1,143,000
Kidapawan Extension Office	957,000	186,000	1,143,000

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Region XIII - Caraga	_	144,000	-	144,000
Caraga Extension Office		144,000	_	144,000
Sub-total, Operations	292,934,000	223,752,000		516,686,000
Total, Regular Programs	444,855,000	363,367,000	195,409,000	1,003,631,000
PROJECT(S)				
Locally-Funded Project(s)				
Capability Enhancement of Micro Agriculture Cooperatives through Cooperative Development Project	_	204,000,000	_	204,000,000
National Capital Region (NCR)	_	204,000,000	_	204,000,000
Central Office		204,000,000		204,000,000
Micro and Small Consumers, Marketing, Producers, and Logistics (CMPL) Cooperatives Start-up Capital Assistance	<u>-</u>	128,000,000	_	128,000,000
National Capital Region (NCR)	_	128,000,000	_	128,000,000
Central Office	_	128,000,000	_	128,000,000
Sub-total, Locally-Funded Project(s)	_	332,000,000	_	332,000,000
Total, Project(s)		332,000,000		332,000,000
TOTAL NEW APPROPRIATIONS	P 444,855,000 P	695,367,000 P	195,409,000 P	1,335,631,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			_	340,436
Total Permanent Positions			_	340,436
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment				16,080 2,928 2,928 4,020 28,374 28,374 3,350 3,350 849
Total Other Compensation Common to All			_	90,253

Other Benefits

PAILE Catch Interiors 7.282 Employees Compensation Insurance Premiums 2.98 Terminal Leave 3.01 Total Other Benefits 12.140 Non-Permanent Positions 2.026 Total Personnel Services 444.855 Maintenance and Other Operating Expenses 44.124 Travelling Expenses 45.159 Travelling Expenses 45.159 Travelling Expenses 17.171 Utility Expenses 17.171 Utility Expenses 17.171 Communication Expenses 17.171 Utility Expenses 18.477 Communication Expenses 17.171 Utility Expenses 18.477 Communication Expenses 17.171 Utility Expenses 18.477 Communication Expenses 17.171 Expense and Minerial Expenses 17.171 Expense and Minerial Expenses 17.172 Confidential, Intelligence and Extracedinary Expenses 15.83 Repairs and Maintenance and Minerial Expenses 15.83 Repairs and Maintenance and Operating Expenses <td< th=""><th>PAG-IBIG Contributions</th><th>797</th></td<>	PAG-IBIG Contributions	797
Employees Compensation Insurance Premiums 797 1928		
Terminal Leave 3,014 Total Other Benefits 12,140 Non-Permanent Positions 2,026 Total Personnel Services 444,855 Maintenance and Other Operating Expenses 48,124 Training and Scholarship Expenses 65,158 Supplies and Materials Expenses 17,171 Unity Expenses 8,417 Commentation Expenses 17,171 Unity Expenses 8,417 Confidential, Intelligence and Extraordinary Expenses 2,453 Confidential, Intelligence and Extraordinary Expenses 2,453 General Services 2,453 General Services 2,553 General Services 3,10 Financial Assistance/Suboidy 43,750 Total, Expenses 400 Printing and Publication Expenses 94 Adverting Expenses 11,80 Representation Expenses 105 Rent / Lease Expenses 11,60 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 685,867 Total Maintenance and Operating Expenses	Employees Compensation Insurance Premiums	· ·
Total Other Besefits 12,140 Non-Permanent Positions 2,006 Total Personnel Services 444,855 Maintenance and Other Operating Expenses 48,124 Training and Scholarship Expenses 51,190 Supplies and Materials Expenses 11,717 Utility Expenses 8,477 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,228 Confidential, Intelligence and Extraordinary Expenses 1,228 General Services 2,933 General Services 1,5863 Repairs and Maintenance 3,310 Financial Assistance? Subsidy 437,570 Taxes, Insurance Prenniums and Other Fees 9,320 Other Maintenance and Operating Expenses 400 Advertising Expenses 1,140 Representation Expenses 1,156 Rent / Lease Expenses 1,156 Membership Dues and Contributions to Organizations 58 Subscription Expenses <td>Loyalty Award - Civilian</td> <td>250</td>	Loyalty Award - Civilian	250
Non-Permanent Positions 2,026 Total Personnel Services 444,855 Maintenance and Other Operating Expenses 48,124 Training and Scholarship Expenses 65,158 Supplies and Materials Expenses 17,171 Utility Expenses 8,647 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 12,244 Professional Services 2,493 General Services 15,883 Repairs and Maintenance 3,310 Financial Sistiature, Subsidy 43,757 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 94 Representation Expenses 11,460 Membership Dues and Contributions to Organizations 583 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 55,567 Total Maintenance and Equipment Outay 11,400 Machinery and Equipment Outay 19,250 Transportation Equipment Outay 1,100 Transportation E	Terminal Leave	3,014
Total Personnel Services 444,855 Maintenance and Other Operating Expenses 48,124 Training and Scholarship Expenses 15,178 Supplies and Materials Expenses 17,171 Utility Expenses 8,647 Communication Expenses 21,355 Confidential, Intelligence and Extraortinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Professional Services 2,493 General Services 15,883 Repairs and Maintenance 3,310 Innacial Assistance/Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 900 Printing and Publication Expenses 11,480 Rent Valease Expenses 11,480 Membership Dues and Contributions to Organizations 583 Subscription Expenses 985,367 Total Current Operating Expensition Expenses 11,40,50 Property, Plant and Equipment Outlay 19,250 Buildings and Other Structures 114,050	Total Other Benefits	12,140
Maintenance and Other Operating Expenses 48,124 Travelling Expenses 65,139 Supplies and Materials Expenses 17,717 Utility Expenses 8,647 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Prosessional Services 2,493 General Services 15,683 Repairs and Maintenance 3,310 Financial Saistance-Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 944 Representation Expenses 13,192 Transportation and Delivery Expenses 11,480 Membership Dues and Contributions to Organizations 588 Subscription Expenses 695,367 Total Maintenance and Other Operating Expenses 695,367 Total Maintenance and Turipment Outlay 1,140,222 Capital Outlays 174,650 Machinery and Equipment Outlay 2,109 Total Capi	Non-Permanent Positions	2,026
Travelling Expenses 48,124 Training and Scholarship Expenses 65,158 Supplies and Materials Expenses 17,171 Utility Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Professional Services 2,493 General Services 1,5863 Repairs and Maintenance 3,310 Financial Assistance / Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 944 Representation Expenses 1,146 Rent/Lease Expenses 1,140 Rent/Lease Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expensition Expenses 1,140,222 Capital Outlays 174,650 Machinery and Equipment Outlay 1,260 Machinery and Equipment Outlay 1,260 Transportation Equipment Outlay 2,108 Total Capital Outlays	Total Personnel Services	444,855
Training and Scholarship Expenses 63,139 Supplies and Materials Expenses 11,111 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Professional Services 2,433 General Services 3,310 Repairs and Maintenance 15,683 Repairs and Maintenance of Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,222 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 13,192 Representation Expenses 13,192 Transportation and Delivery Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Property, Plant and Equipment Outlay 19,250 Buildings and Other Structures 174,650 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 2,10	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 63,139 Supplies and Materials Expenses 11,111 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,224 Professional Services 2,433 General Services 3,310 Repairs and Maintenance 15,683 Repairs and Maintenance of Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,222 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 13,192 Representation Expenses 13,192 Transportation and Delivery Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Property, Plant and Equipment Outlay 19,250 Buildings and Other Structures 174,650 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 2,10	Travelling Expenses	48.124
Utility Expenses 6,471 Communication Expenses 21,355 Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 1,248 Professional Services 2,493 General Services 15,863 Repairs and Maintenance 3,310 Financial Assistance/ Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Advertising Expenses 400 Printing and Publication Expenses 105 Representation Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 699,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 174,050 Machinery and Equipment Outlay 1,250 Transportation Equipment Outlay 1,250 Transportation Equipment Outlay 2,109		
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Confidential, Intelligence and Extraordinary Expenses 1,224 Extraordinary and Miscellaneous Expenses 2,433 Frofessional Services 15,683 Repairs and Maintenance 3,310 Financial Assistance / Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Printing and Publication Expenses 944 Representation Expenses 11,492 Transportation and Delivery Expenses 11,460 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 174,060 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 1,925 Total Capital Outlays 19,250	Utility Expenses	8,647
Extraordinary and Miscellaneous Expenses 1,224 Professional Services 2,493 General Services 15,683 Repairs and Maintenance 3,310 Financial Assistance/Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Advertising Expenses 400 Printing and Publication Expenses 944 Representation Expenses 1,195 Rent/Lease Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 14,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 1,140,222 Property, Plant and Equipment Outlay 19,250 Machinery and Equipment Outlay 19,250 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 1,202 Total Capital Outlays 19,540	Communication Expenses	21,355
Professional Services 2,493 General Services 15,683 Repairs and Maintenance 3,310 Financial Assistance/Subsidy 437,570 Taxes, Insurance Premiums and Other Fees 2,922 Other Maintenance and Operating Expenses 400 Advertising Expenses 400 Printing and Publication Expenses 944 Representation Expenses 13,192 Transportation and Delivery Expenses 105 Rent/Lease Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 174,050 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 19,250 Transportation Equipment Outlay 2,109		
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Printing and Publication Expenses 944 Representation Expenses 13,192 Transportation and Delivery Expenses 105 Rent/Lease Expenses 11,480 Membership Dues and Contributions to Organizations 568 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 174,050 Property, Plant and Equipment Outlay 19,250 Transportation Equipment Outlay 2,109 Total Capital Outlays 195,409		
Representation Expenses 13,192 Transportation and Delivery Expenses 105 Rent/Lease Expenses 11,480 Membership Dues and Contributions to Organizations 569 Subscription Expenses 44,473 Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays 174,050 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 2,109 Total Capital Outlays 195,409		
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Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 174,050 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 2,109 Total Capital Outlays 195,409		· ·
Total Maintenance and Other Operating Expenses 695,367 Total Current Operating Expenditures 1,140,222 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 174,050 Machinery and Equipment Outlay 19,250 Transportation Equipment Outlay 2,109 Total Capital Outlays 195,409		
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Buildings and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 174,050 192,500 193,409	Subscription expenses	44,413
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 174,050 19,250 2,109	Total Maintenance and Other Operating Expenses	695,367
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 174,050 19,250 2,109	Total Current Operating Expenditures	1,140,222
Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 174,050 19,250 2,109	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 174,050 19,250 2,109	Property Plant and Equipment Autlay	
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Transportation Equipment Outlay 2,109 Total Capital Outlays 195,409		
Total Capital Outlays 195,409		
	unoposition aquipmont outing	4,100
TOTAL NEW APPROPRIATIONS 1,335,631	Total Capital Outlays	195,409
	TOTAL NEW APPROPRIATIONS	1,335,631