

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,335,631</u>	<u>954,424</u>	<u>1,088,844</u>
General Fund	1,335,631	954,424	1,088,844
Automatic Appropriations	<u>46,334</u>	<u>43,835</u>	<u>51,873</u>
Retirement and Life Insurance Premiums	46,334	43,835	51,873
Continuing Appropriations	<u>7,602</u>	<u>266,709</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	858		
R.A. No. 11975		151,275	
Unobligated Releases for MOOE			
R.A. No. 11936	6,744		
R.A. No. 11975		115,434	
Budgetary Adjustment(s)	<u>97,356</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,837		
Pension and Gratuity Fund	8,395		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,797		
For Payment of Personnel Benefits	<u>70,327</u>		
Total Available Appropriations	1,486,923	1,264,968	1,140,717
Unused Appropriations	(268,685)	(266,709)	
Unobligated Allotment	(268,685)	(266,709)	
TOTAL OBLIGATIONS	<u>1,218,238</u>	<u>998,259</u>	<u>1,140,717</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>339,652,000</u>	<u>366,738,000</u>	<u>487,942,000</u>
Regular	<u>339,652,000</u>	<u>366,738,000</u>	<u>487,942,000</u>
PS	245,926,000	163,203,000	187,843,000
MOOE	68,536,000	149,861,000	190,924,000
CO	25,190,000	53,674,000	109,175,000

Support to Operations	93,278,000	33,170,000	37,997,000
Regular	93,278,000	33,170,000	37,997,000
PS	27,808,000	24,527,000	29,198,000
MOOE	46,526,000	8,643,000	8,799,000
CO	18,944,000		
Operations	785,308,000	598,351,000	614,778,000
Regular	482,409,000	593,351,000	614,778,000
PS	332,605,000	340,565,000	401,798,000
MOOE	149,524,000	252,786,000	212,980,000
CO	280,000		
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	
TOTAL AGENCY BUDGET	1,218,238,000	998,259,000	1,140,717,000
Regular	915,339,000	993,259,000	1,140,717,000
PS	606,339,000	528,295,000	618,839,000
MOOE	264,586,000	411,290,000	412,703,000
CO	44,414,000	53,674,000	109,175,000
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	879	879	879
Total Number of Filled Positions	707	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,088,844,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	115,896,000		371,361,000
COOPERATIVE REGULATION PROGRAM	89,715,000	62,412,000		152,127,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000		56,738,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	148,815,000	268,347,000	109,175,000	526,337,000
Regional Allocation	418,151,000	144,356,000		562,507,000
National Capital Region (NCR)	33,637,000	13,575,000		47,212,000
Region I - Ilocos	26,078,000	9,050,000		35,128,000
Cordillera Administrative Region (CAR)	24,859,000	8,547,000		33,406,000
Region II - Cagayan Valley	24,240,000	7,968,000		32,208,000
Region III - Central Luzon	32,988,000	9,065,000		42,053,000
Region IVA - CALABARZON	33,006,000	10,203,000		43,209,000
Region IVB - MIMAROPA	15,824,000	8,231,000		24,055,000
Region V - Bicol	27,989,000	8,002,000		35,991,000
Region VI - Western Visayas	30,358,000	8,649,000		39,007,000
Region VII - Central Visayas	27,155,000	8,709,000		35,864,000
Region VIII - Eastern Visayas	31,205,000	8,919,000		40,124,000
Region IX - Zamboanga Peninsula	18,160,000	8,408,000		26,568,000
Region X - Northern Mindanao	25,259,000	9,283,000		34,542,000
Region XI - Davao	24,253,000	8,928,000		33,181,000
Region XII - SOCCSKSARGEN	21,507,000	8,467,000		29,974,000
Region XIII - CARAGA	21,633,000	8,352,000		29,985,000
TOTAL AGENCY BUDGET	566,966,000	412,703,000	109,175,000	1,088,844,000
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SPECIAL PROVISION(S)

- 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.

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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 (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	173,066,000	190,924,000	109,175,000	473,165,000
100000100001000	General management and supervision	164,969,000	190,924,000	109,175,000	465,068,000
	National Capital Region (NCR)	96,887,000	148,119,000	109,175,000	354,181,000
	Central Office	92,254,000	140,747,000	109,175,000	342,176,000
	Manila Extension Office	4,633,000	7,372,000		12,005,000
	Region I - Ilocos	5,108,000	3,126,000		8,234,000
	Dagupan Extension Office	5,108,000	3,126,000		8,234,000
	Cordillera Administrative Region (CAR)	3,959,000	2,934,000		6,893,000
	Cordillera Extension Office	3,959,000	2,934,000		6,893,000
	Region II - Cagayan Valley	4,233,000	2,622,000		6,855,000
	Tuguegarao Extension Office	4,233,000	2,622,000		6,855,000
	Region III - Central Luzon	5,124,000	2,686,000		7,810,000
	Pampanga Extension Office	5,124,000	2,686,000		7,810,000
	Region IVA - CALABARZON	4,785,000	3,578,000		8,363,000
	Calamba Extension Office	4,785,000	3,578,000		8,363,000
	Region IVB - MIMAROPA	4,363,000	2,719,000		7,082,000
	MIMAROPA Extension Office	4,363,000	2,719,000		7,082,000
	Region V - Bicol	3,347,000	2,402,000		5,749,000
	Naga Extension Office	3,347,000	2,402,000		5,749,000
	Region VI - Western Visayas	4,670,000	2,458,000		7,128,000
	Iloilo Extension Office	4,670,000	2,458,000		7,128,000
	Region VII - Central Visayas	5,720,000	3,006,000		8,726,000
	Cebu Extension Office	5,720,000	3,006,000		8,726,000
	Region VIII - Eastern Visayas	5,088,000	2,911,000		7,999,000
	Tacloban Extension Office	5,088,000	2,911,000		7,999,000

Region IX - Zamboanga Peninsula	<u>4,781,000</u>	<u>2,628,000</u>	<u>7,409,000</u>
Pagadian Extension Office	4,781,000	2,628,000	7,409,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>3,131,000</u>	<u>6,767,000</u>
Cagayan de Oro City Extension Office	3,636,000	3,131,000	6,767,000
Region XI - Davao	<u>3,551,000</u>	<u>3,343,000</u>	<u>6,894,000</u>
Davao Extension Office	3,551,000	3,343,000	6,894,000
Region XII - SOCCSKSARGEN	<u>5,436,000</u>	<u>2,619,000</u>	<u>8,055,000</u>
Kidapawan Extension Office	5,436,000	2,619,000	8,055,000
Region XIII - CARAGA	<u>4,281,000</u>	<u>2,642,000</u>	<u>6,923,000</u>
CARAGA Extension Office	4,281,000	2,642,000	6,923,000
100000100002000 Administration of Personnel Benefits	<u>8,097,000</u>		<u>8,097,000</u>
National Capital Region (NCR)	<u>8,097,000</u>		<u>8,097,000</u>
Central Office	8,097,000		8,097,000
Sub-total, General Administration and Support	<u>173,066,000</u>	<u>190,924,000</u>	<u>109,175,000</u>
2000000000000000 Support to Operations	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
200000100001000 Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
National Capital Region (NCR)	<u>8,787,000</u>	<u>5,844,000</u>	<u>14,631,000</u>
Central Office	8,787,000	5,622,000	14,409,000
Manila Extension Office		222,000	222,000
Region I - Ilocos	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Dagupan Extension Office	1,217,000	207,000	1,424,000
Cordillera Administrative Region (CAR)	<u>2,522,000</u>	<u>187,000</u>	<u>2,709,000</u>
Cordillera Extension Office	2,522,000	187,000	2,709,000
Region II - Cagayan Valley	<u>1,217,000</u>	<u>195,000</u>	<u>1,412,000</u>
Tuguegarao Extension Office	1,217,000	195,000	1,412,000
Region III - Central Luzon	<u>1,217,000</u>	<u>204,000</u>	<u>1,421,000</u>
Pampanga Extension Office	1,217,000	204,000	1,421,000
Region IVA - CALABARZON	<u>1,250,000</u>	<u>202,000</u>	<u>1,452,000</u>
Calamba Extension Office	1,250,000	202,000	1,452,000

Region IVB - MIMAROPA		<u>77,000</u>	<u>77,000</u>
MIMAROPA Extension Office		77,000	77,000
Region V - Bicol	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Naga Extension Office	1,217,000	207,000	1,424,000
Region VI - Western Visayas	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Iloilo Extension Office	1,217,000	228,000	1,445,000
Region VII - Central Visayas	<u>1,217,000</u>	<u>212,000</u>	<u>1,429,000</u>
Cebu Extension Office	1,217,000	212,000	1,429,000
Region VIII - Eastern Visayas		<u>192,000</u>	<u>192,000</u>
Tacloban Extension Office		192,000	192,000
Region IX - Zamboanga Peninsula	<u>1,233,000</u>	<u>215,000</u>	<u>1,448,000</u>
Pagadian Extension Office	1,233,000	215,000	1,448,000
Region X - Northern Mindanao	<u>1,909,000</u>	<u>217,000</u>	<u>2,126,000</u>
Cagayan de Oro City Extension Office	1,909,000	217,000	2,126,000
Region XI - Davao	<u>1,217,000</u>	<u>157,000</u>	<u>1,374,000</u>
Davao Extension Office	1,217,000	157,000	1,374,000
Region XII - SOCCSKSARGEN	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Kidapawan Extension Office	1,217,000	228,000	1,445,000
Region XIII - CARAGA	<u>1,217,000</u>	<u>227,000</u>	<u>1,444,000</u>
CARAGA Extension Office	1,217,000	227,000	1,444,000
Sub-total, Support to Operations	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
3000000000000000 Operations	<u>367,246,000</u>	<u>212,980,000</u>	<u>580,226,000</u>
3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM	<u>255,465,000</u>	<u>115,896,000</u>	<u>371,361,000</u>
310100100001000 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	<u>255,465,000</u>	<u>115,896,000</u>	<u>371,361,000</u>
National Capital Region (NCR)	<u>32,110,000</u>	<u>76,894,000</u>	<u>109,004,000</u>
Central Office	8,112,000	74,327,000	82,439,000
Manila Extension Office	23,998,000	2,567,000	26,565,000
Region I - Ilocos	<u>14,984,000</u>	<u>2,642,000</u>	<u>17,626,000</u>
Dagupan Extension Office	14,984,000	2,642,000	17,626,000

Cordillera Administrative Region (CAR)	<u>12,615,000</u>	<u>2,478,000</u>	<u>15,093,000</u>
Cordillera Extension Office	12,615,000	2,478,000	15,093,000
Region II - Cagayan Valley	<u>13,894,000</u>	<u>2,430,000</u>	<u>16,324,000</u>
Tuguegarao Extension Office	13,894,000	2,430,000	16,324,000
Region III - Central Luzon	<u>21,623,000</u>	<u>2,787,000</u>	<u>24,410,000</u>
Pampanga Extension Office	21,623,000	2,787,000	24,410,000
Region IVA - CALABARZON	<u>22,192,000</u>	<u>2,865,000</u>	<u>25,057,000</u>
Calamba Extension Office	22,192,000	2,865,000	25,057,000
Region IVB - MIMAROPA	<u>8,070,000</u>	<u>2,431,000</u>	<u>10,501,000</u>
MIMAROPA Extension Office	8,070,000	2,431,000	10,501,000
Region V - Bicol	<u>20,193,000</u>	<u>2,515,000</u>	<u>22,708,000</u>
Naga Extension Office	20,193,000	2,515,000	22,708,000
Region VI - Western Visayas	<u>17,596,000</u>	<u>2,764,000</u>	<u>20,360,000</u>
Iloilo Extension Office	17,596,000	2,764,000	20,360,000
Region VII - Central Visayas	<u>14,639,000</u>	<u>2,566,000</u>	<u>17,205,000</u>
Cebu Extension Office	14,639,000	2,566,000	17,205,000
Region VIII - Eastern Visayas	<u>17,716,000</u>	<u>2,724,000</u>	<u>20,440,000</u>
Tacloban Extension Office	17,716,000	2,724,000	20,440,000
Region IX - Zamboanga Peninsula	<u>8,888,000</u>	<u>2,539,000</u>	<u>11,427,000</u>
Pagadian Extension Office	8,888,000	2,539,000	11,427,000
Region X - Northern Mindanao	<u>13,526,000</u>	<u>2,627,000</u>	<u>16,153,000</u>
Cagayan de Oro City Extension Office	13,526,000	2,627,000	16,153,000
Region XI - Davao	<u>14,430,000</u>	<u>2,502,000</u>	<u>16,932,000</u>
Davao Extension Office	14,430,000	2,502,000	16,932,000
Region XII - SOCCSKSARGEN	<u>9,487,000</u>	<u>2,595,000</u>	<u>12,082,000</u>
Kidapawan Extension Office	9,487,000	2,595,000	12,082,000
Region XIII - CARAGA	<u>13,502,000</u>	<u>2,537,000</u>	<u>16,039,000</u>
CARAGA Extension Office	13,502,000	2,537,000	16,039,000

31020000000000	COOPERATIVE REGULATION PROGRAM	<u>89,715,000</u>	<u>62,412,000</u>	<u>152,127,000</u>
310200100001000	Registration of cooperatives and amendments	<u>44,071,000</u>	<u>5,418,000</u>	<u>49,489,000</u>
	National Capital Region (NCR)	<u>4,708,000</u>	<u>2,336,000</u>	<u>7,044,000</u>
	Central Office	3,391,000	2,145,000	5,536,000
	Manila Extension Office	1,317,000	191,000	1,508,000
	Region I - Ilocos	<u>3,947,000</u>	<u>243,000</u>	<u>4,190,000</u>
	Dagupan Extension Office	3,947,000	243,000	4,190,000
	Cordillera Administrative Region (CAR)	<u>1,332,000</u>	<u>109,000</u>	<u>1,441,000</u>
	Cordillera Extension Office	1,332,000	109,000	1,441,000
	Region II - Cagayan Valley	<u>1,316,000</u>	<u>143,000</u>	<u>1,459,000</u>
	Tuguegarao Extension Office	1,316,000	143,000	1,459,000
	Region III - Central Luzon	<u>1,465,000</u>	<u>315,000</u>	<u>1,780,000</u>
	Pampanga Extension Office	1,465,000	315,000	1,780,000
	Region IVA - CALABARZON	<u>2,825,000</u>	<u>227,000</u>	<u>3,052,000</u>
	Calamba Extension Office	2,825,000	227,000	3,052,000
	Region IVB - MIMAROPA		<u>225,000</u>	<u>225,000</u>
	MIMAROPA Extension Office		225,000	225,000
	Region V - Bicol	<u>1,316,000</u>	<u>161,000</u>	<u>1,477,000</u>
	Naga Extension Office	1,316,000	161,000	1,477,000
	Region VI - Western Visayas	<u>4,263,000</u>	<u>305,000</u>	<u>4,568,000</u>
	Iloilo Extension Office	4,263,000	305,000	4,568,000
	Region VII - Central Visayas	<u>2,990,000</u>	<u>147,000</u>	<u>3,137,000</u>
	Cebu Extension Office	2,990,000	147,000	3,137,000
	Region VIII - Eastern Visayas	<u>4,980,000</u>	<u>267,000</u>	<u>5,247,000</u>
	Tacloban Extension Office	4,980,000	267,000	5,247,000
	Region IX - Zamboanga Peninsula	<u>3,258,000</u>	<u>177,000</u>	<u>3,435,000</u>
	Pagadian Extension Office	3,258,000	177,000	3,435,000
	Region X - Northern Mindanao	<u>3,603,000</u>	<u>190,000</u>	<u>3,793,000</u>
	Cagayan de Oro City Extension Office	3,603,000	190,000	3,793,000
	Region XI - Davao	<u>3,301,000</u>	<u>186,000</u>	<u>3,487,000</u>
	Davao Extension Office	3,301,000	186,000	3,487,000

310200100002000	Region XII - SOCCSKSARGEN	<u>3,451,000</u>	<u>224,000</u>	<u>3,675,000</u>
	Kidapawan Extension Office	3,451,000	224,000	3,675,000
	Region XIII - CARAGA	<u>1,316,000</u>	<u>163,000</u>	<u>1,479,000</u>
	CARAGA Extension Office	1,316,000	163,000	1,479,000
	Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>45,644,000</u>	<u>56,994,000</u>	<u>102,638,000</u>
	National Capital Region (NCR)	<u>23,059,000</u>	<u>16,229,000</u>	<u>39,288,000</u>
	Central Office	20,587,000	13,112,000	33,699,000
	Manila Extension Office	2,472,000	3,117,000	5,589,000
	Region I - Ilocos	<u>822,000</u>	<u>2,675,000</u>	<u>3,497,000</u>
	Dagupan Extension Office	822,000	2,675,000	3,497,000
	Cordillera Administrative Region (CAR)	<u>3,337,000</u>	<u>2,649,000</u>	<u>5,986,000</u>
	Cordillera Extension Office	3,337,000	2,649,000	5,986,000
	Region II - Cagayan Valley	<u>2,456,000</u>	<u>2,495,000</u>	<u>4,951,000</u>
	Tuguegarao Extension Office	2,456,000	2,495,000	4,951,000
	Region III - Central Luzon	<u>2,465,000</u>	<u>2,892,000</u>	<u>5,357,000</u>
	Pampanga Extension Office	2,465,000	2,892,000	5,357,000
	Region IVA - CALABARZON	<u>816,000</u>	<u>3,184,000</u>	<u>4,000,000</u>
	Calamba Extension Office	816,000	3,184,000	4,000,000
	Region IVB - MIMAROPA	<u>2,297,000</u>	<u>2,691,000</u>	<u>4,988,000</u>
	MIMAROPA Extension Office	2,297,000	2,691,000	4,988,000
	Region V - Bicol	<u>822,000</u>	<u>2,587,000</u>	<u>3,409,000</u>
	Naga Extension Office	822,000	2,587,000	3,409,000
	Region VI - Western Visayas	<u>1,518,000</u>	<u>2,721,000</u>	<u>4,239,000</u>
	Iloilo Extension Office	1,518,000	2,721,000	4,239,000
	Region VII - Central Visayas	<u>1,465,000</u>	<u>2,665,000</u>	<u>4,130,000</u>
	Cebu Extension Office	1,465,000	2,665,000	4,130,000
	Region VIII - Eastern Visayas	<u>2,297,000</u>	<u>2,632,000</u>	<u>4,929,000</u>
	Tacloban Extension Office	2,297,000	2,632,000	4,929,000
	Region IX - Zamboanga Peninsula		<u>2,704,000</u>	<u>2,704,000</u>
	Pagadian Extension Office		2,704,000	2,704,000

Region X - Northern Mindanao	1,491,000	2,956,000	4,447,000
Cagayan de Oro City Extension Office	1,491,000	2,956,000	4,447,000
Region XI - Davao	660,000	2,680,000	3,340,000
Davao Extension Office	660,000	2,680,000	3,340,000
Region XII - SOCCSKSARGEN	822,000	2,605,000	3,427,000
Kidapawan Extension Office	822,000	2,605,000	3,427,000
Region XIII - CARAGA	1,317,000	2,629,000	3,946,000
CARAGA Extension Office	1,317,000	2,629,000	3,946,000
310300000000000 COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000	56,738,000
310300100001000 Case prevention, investigation, prosecution, adjudication and enforcement	22,066,000	34,672,000	56,738,000
National Capital Region (NCR)	8,804,000	32,500,000	41,304,000
Central Office	7,587,000	32,394,000	39,981,000
Manila Extension Office	1,217,000	106,000	1,323,000
Region I - Ilocos		157,000	157,000
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	1,094,000	190,000	1,284,000
Cordillera Extension Office	1,094,000	190,000	1,284,000
Region II - Cagayan Valley	1,124,000	83,000	1,207,000
Tuguegarao Extension Office	1,124,000	83,000	1,207,000
Region III - Central Luzon	1,094,000	181,000	1,275,000
Pampanga Extension Office	1,094,000	181,000	1,275,000
Region IVA - CALABARZON	1,138,000	147,000	1,285,000
Calamba Extension Office	1,138,000	147,000	1,285,000
Region IVB - MIMAROPA	1,094,000	88,000	1,182,000
MIMAROPA Extension Office	1,094,000	88,000	1,182,000
Region V - Bicol	1,094,000	130,000	1,224,000
Naga Extension Office	1,094,000	130,000	1,224,000
Region VI - Western Visayas	1,094,000	173,000	1,267,000
Iloilo Extension Office	1,094,000	173,000	1,267,000
Region VII - Central Visayas	1,124,000	113,000	1,237,000
Cebu Extension Office	1,124,000	113,000	1,237,000

Region VIII - Eastern Visayas	1,124,000	193,000	1,317,000
Tacloban Extension Office	1,124,000	193,000	1,317,000
Region IX - Zamboanga Peninsula		145,000	145,000
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	1,094,000	162,000	1,256,000
Cagayan de Oro City Extension Office	1,094,000	162,000	1,256,000
Region XI - Davao	1,094,000	60,000	1,154,000
Davao Extension Office	1,094,000	60,000	1,154,000
Region XII - SOCCSKSARGEN	1,094,000	196,000	1,290,000
Kidapawan Extension Office	1,094,000	196,000	1,290,000
Region XIII - CARAGA		154,000	154,000
CARAGA Extension Office		154,000	154,000
Sub-total, Operations	367,246,000	212,980,000	580,226,000
TOTAL NEW APPROPRIATIONS	P 566,966,000	P 412,703,000	P 109,175,000 P 1,088,844,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	393,724	365,293	432,254
Total Permanent Positions	393,724	365,293	432,254
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,778	16,968	17,280
Representation Allowance	4,589	3,612	4,086
Transportation Allowance	2,982	3,612	4,086
Clothing and Uniform Allowance	4,880	4,949	5,040
Overtime Pay	708		
Mid-Year Bonus - Civilian	31,059	30,446	36,022
Year End Bonus	29,684	30,446	36,022
Cash Gift	2,520	3,535	3,600
Productivity Enhancement Incentive	3,215	3,535	3,600
Performance Based Bonus	15,837		
Step Increment		910	1,079
Collective Negotiation Agreement	16,885		
Total Other Compensation Common to All	129,137	98,013	110,815

Other Compensation for Specific Groups			
Other Personnel Benefits	10,697		
Anniversary Bonus - Civilian		2,145	
Total Other Compensation for Specific Groups	<u>10,697</u>	<u>2,145</u>	
Other Benefits			
Retirement and Life Insurance Premiums	45,916	43,835	51,873
PAG-IBIG Contributions	1,641	1,686	1,716
PhilHealth Contributions	9,043	8,765	10,241
Employees Compensation Insurance Premiums	837	840	854
Loyalty Award - Civilian	320	750	410
Terminal Leave	13,596	4,633	8,097
Total Other Benefits	<u>71,353</u>	<u>60,509</u>	<u>73,191</u>
Non-Permanent Positions	<u>1,428</u>	<u>2,335</u>	<u>2,579</u>
TOTAL PERSONNEL SERVICES	<u>606,339</u>	<u>528,295</u>	<u>618,839</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	62,055	87,534	92,689
Training and Scholarship Expenses	59,463	74,836	63,213
Supplies and Materials Expenses	15,844	30,548	26,022
Utility Expenses	9,309	9,925	11,099
Communication Expenses	9,790	23,519	43,214
Awards/Rewards and Prizes	749		800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,721	2,764	2,763
Professional Services	2,948	10,259	11,117
General Services	35,043	22,042	36,226
Repairs and Maintenance	4,728	4,421	8,068
Financial Assistance/Subsidy	308,780	80,000	15,000
Taxes, Insurance Premiums and Other Fees	5,609	3,883	6,081
Other Maintenance and Operating Expenses			
Advertising Expenses	13	775	322
Printing and Publication Expenses	752	1,453	1,265
Representation Expenses	10,529	25,114	20,940
Transportation and Delivery Expenses	1,068	130	880
Rent/Lease Expenses	12,470	11,840	11,818
Membership Dues and Contributions to Organizations	427	646	714
Subscription Expenses	23,792	24,519	53,540
Other Maintenance and Operating Expenses	1,395	2,082	6,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>567,485</u>	<u>416,290</u>	<u>412,703</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,173,824</u>	<u>944,585</u>	<u>1,031,542</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,190		
Machinery and Equipment Outlay	19,224	33,879	19,250
Transportation Equipment Outlay		19,795	89,925
TOTAL CAPITAL OUTLAYS	<u>44,414</u>	<u>53,674</u>	<u>109,175</u>
GRAND TOTAL	<u>1,218,238</u>	<u>998,259</u>	<u>1,140,717</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and viability of cooperative enterprises improved		P 785,308,000
COOPERATIVE DEVELOPMENT PROGRAM		P 637,348,000
Outcome Indicator(s)		
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	270 from micro to small 146 from small to medium	375 from micro to small 197 from small to medium
2. Number of cooperatives implementing best practices	2,500	2,219
3. Number of cooperative business process facilitated through value chain	500	644
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	90% or 13,500	102% or 15,275
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	90%	99%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	90%	99%
COOPERATIVE REGULATION PROGRAM		P 147,960,000
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	85%	91%
Output Indicator(s)		
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	90%	98%
3. Percentage of registered cooperatives inspected/ examined within the year	90%	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	80%	82%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and viability of cooperative enterprises improved		P 598,351,000	P 614,778,000
COOPERATIVE DEVELOPMENT PROGRAM		P 418,064,000	P 395,343,000
Outcome Indicator(s)			
1. Number of compliant cooperatives graduating to the next category based on asset size	416	416	416
Output Indicator(s)			
1. Percentage of compliant and non-compliant cooperatives provided with Technical Assistance Service	90%	90%	90%
2. Percentage of technical assistance rendered within the prescribed period and rated as Agree or Strongly Agree	90%	90%	90%
COOPERATIVE REGULATION PROGRAM		P 180,287,000	P 160,572,000
Outcome Indicator(s)			
1. Percentage increase in the efficiency of the registration process	5%	5%	5%
2. Percentage of cooperatives compliant with the agency's laws, policies, and regulations	85%	85%	85%
Output Indicator(s)			
1. Percentage of applications for registration or amendment of cooperatives acted upon within the prescribed period	100%	100%	100%
2. Percentage of applications for registration of cooperatives rated as Agree or Strongly Agree	90%	90%	90%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	90%	90%
4. Percentage of cooperatives complying with orders and directives monitored	60%	60%	60%
COOPERATIVE QUASI-JUDICIAL PROGRAM			P 58,863,000
Outcome Indicator(s)			
1. Percentage of cases filed that are adjudicated or disposed by the Authority	60%	N/A	60%
Output Indicator(s)			
1. Percentage of complaints acted upon by the Authority within the prescribed timeframe/period upon receipt	75%	N/A	75%
2. Percentage of summons, notices, orders, and other processes issued by the Authority within their respective prescribed period	75%	N/A	75%
3. Percentage of hearings conducted on cases pending before the Authority	75%	N/A	75%