

F. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 404,749,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 80,196,000	P 66,319,000	P 12,008,000	P 158,523,000
Support to Operations	14,552,000	15,870,000	7,348,000	37,770,000

Operations	185,750,000	22,706,000		208,456,000
MFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000		36,959,000
MFO 2: REGULATION OF COOPERATIVES	156,937,000	14,560,000		171,497,000
Total, Programs	280,498,000	104,895,000	19,356,000	404,749,000
TOTAL NEW APPROPRIATIONS	P 280,498,000	P 104,895,000	P 19,356,000	P 404,749,000

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.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

General management and supervision	P 76,202,000	P 66,319,000	P 12,008,000	P 154,529,000
National Capital Region (NCR)	37,103,000	34,330,000	1,500,000	72,933,000
Central Office	33,097,000	28,273,000	1,500,000	62,870,000
Manila Extension Office	4,006,000	6,057,000		10,063,000
Region I - Ilocos	3,685,000	2,456,000		6,141,000
Dagupan Extension Office	3,685,000	2,456,000		6,141,000
Cordillera Administrative Region (CAR)	2,417,000	2,314,000		4,731,000
Cordillera Extension Office	2,417,000	2,314,000		4,731,000
Region II - Cagayan Valley	3,091,000	2,032,000		5,123,000
Tuguegarao Extension Office	3,091,000	2,032,000		5,123,000
Region III - Central Luzon	2,864,000	2,035,000		4,899,000
Pampanga Extension Office	2,864,000	2,035,000		4,899,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region IVA - CALABARZON	3,128,000	2,908,000		6,036,000
Calamba Extension Office	3,128,000	2,908,000		6,036,000
Region V - Bicol	3,689,000	1,764,000		5,453,000
Naga Extension Office	3,689,000	1,764,000		5,453,000
Region VI - Western Visayas	3,223,000	1,788,000		5,011,000
Iloilo Extension Office	3,223,000	1,788,000		5,011,000
Region VII - Central Visayas	2,374,000	2,392,000		4,766,000
Cebu Extension Office	2,374,000	2,392,000		4,766,000
Region VIII - Eastern Visayas	1,977,000	2,384,000	10,508,000	14,869,000
Tacloban Extension Office	1,977,000	2,384,000	10,508,000	14,869,000
Region IX - Zamboanga Peninsula	3,457,000	2,006,000		5,463,000
Pagadian Extension Office	3,457,000	2,006,000		5,463,000
Region X - Northern Mindanao	1,810,000	2,541,000		4,351,000
Cagayan de Oro City Extension Office	1,810,000	2,541,000		4,351,000
Region XI - Davao	3,672,000	3,391,000		7,063,000
Davao Extension Office	3,672,000	3,391,000		7,063,000
Region XII - SOCCSKSARGEN	2,355,000	1,972,000		4,327,000
Kidapawan Extension Office	2,355,000	1,972,000		4,327,000
Region XIII - CARAGA	1,357,000	2,006,000		3,363,000
CARAGA Extension Office	1,357,000	2,006,000		3,363,000
Administration of Personnel Benefits	3,994,000			3,994,000
National Capital Region (NCR)	3,994,000			3,994,000
Central Office	3,994,000			3,994,000
Sub-total, General Administration and Support	80,196,000	66,319,000	12,008,000	158,523,000
Support to Operations				
Formulation of Plans and Programs including monitoring and evaluation				
National Capital Region (NCR)				
Central Office	14,552,000	15,870,000	7,348,000	37,770,000
Manila Extension Office	5,854,000	11,974,000	7,348,000	25,176,000
Central Office	5,068,000	11,681,000	7,348,000	24,097,000
Manila Extension Office	786,000	293,000		1,079,000

Region I - Ilocos	273,000		273,000
Dagupan Extension Office	273,000		273,000
Cordillera Administrative Region (CAR)	786,000	248,000	1,034,000
Cordillera Extension Office	786,000	248,000	1,034,000
Region II - Cagayan Valley	278,000		278,000
Tuguegarao Extension Office	278,000		278,000
Region III - Central Luzon	786,000	268,000	1,054,000
Pampanga Extension Office	786,000	268,000	1,054,000
Region IVA - CALABARZON	262,000		262,000
Calamba Extension Office	262,000		262,000
Region V - Bicol	786,000	280,000	1,066,000
Naga Extension Office	786,000	280,000	1,066,000
Region VI - Western Visayas	806,000	293,000	1,099,000
Iloilo Extension Office	806,000	293,000	1,099,000
Region VII - Central Visayas	786,000	282,000	1,068,000
Cebu Extension Office	786,000	282,000	1,068,000
Region VIII - Eastern Visayas	797,000	278,000	1,075,000
Tacloban Extension Office	797,000	278,000	1,075,000
Region IX - Zamboanga Peninsula	290,000		290,000
Pagadian Extension Office	290,000		290,000
Region X - Northern Mindanao	837,000	277,000	1,114,000
Cagayan de Oro City Extension Office	837,000	277,000	1,114,000
Region XI - Davao	786,000	281,000	1,067,000
Davao Extension Office	786,000	281,000	1,067,000
Region XII - SOCCSKSARGEN	786,000	297,000	1,083,000
Kidapawan Extension Office	786,000	297,000	1,083,000
Region XIII - CARAGA	1,542,000	289,000	1,831,000
CARAGA Extension Office	1,542,000	289,000	1,831,000
Sub-total, Support to Operations	14,552,000	15,870,000	7,348,000
			37,770,000

Operations

NFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000	36,959,000
Provision of technical assistance on cooperative development	28,813,000	8,146,000	36,959,000
National Capital Region (NCR)	10,681,000	2,841,000	13,522,000
Central Office	9,270,000	2,518,000	11,788,000
Manila Extension Office	1,411,000	323,000	1,734,000
Region I - Ilocos	1,440,000	423,000	1,863,000
Dagupan Extension Office	1,440,000	423,000	1,863,000
Cordillera Administrative Region (CAR)	919,000	224,000	1,143,000
Cordillera Extension Office	919,000	224,000	1,143,000
Region II - Cagayan Valley	1,475,000	198,000	1,673,000
Tuguegarao Extension Office	1,475,000	198,000	1,673,000
Region III - Central Luzon	1,425,000	570,000	1,995,000
Pampanga Extension Office	1,425,000	570,000	1,995,000
Region IVA - CALABARZON	1,475,000	651,000	2,126,000
Calamba Extension Office	1,475,000	651,000	2,126,000
Region V - Bicol	864,000	274,000	1,138,000
Naga Extension Office	864,000	274,000	1,138,000
Region VI - Western Visayas	1,450,000	545,000	1,995,000
Iloilo Extension Office	1,450,000	545,000	1,995,000
Region VII - Central Visayas	1,411,000	332,000	1,743,000
Cebu Extension Office	1,411,000	332,000	1,743,000
Region VIII - Eastern Visayas	891,000	508,000	1,399,000
Tacloban Extension Office	891,000	508,000	1,399,000
Region IX - Zamboanga Peninsula	1,411,000	300,000	1,711,000
Pagadian Extension Office	1,411,000	300,000	1,711,000
Region X - Northern Mindanao	1,978,000	323,000	2,301,000
Cagayan de Oro City Extension Office	1,978,000	323,000	2,301,000
Region XI - Davao	1,487,000	306,000	1,793,000
Davao Extension Office	1,487,000	306,000	1,793,000

Region XII - SOCCSKSARGEN	1,005,000	368,000	1,373,000
Kidapawan Extension Office	1,005,000	368,000	1,373,000
Region XIII - CARAGA	901,000	283,000	1,184,000
CARAGA Extension Office	901,000	283,000	1,184,000
MFO 2: REGULATION OF COOPERATIVES	156,937,000	14,560,000	171,497,000
Registration of Cooperatives	61,175,000	5,692,000	66,867,000
National Capital Region (NCR)	7,419,000	2,927,000	10,346,000
Central Office	1,880,000	2,758,000	4,638,000
Manila Extension Office	5,539,000	169,000	5,708,000
Region I - Ilocos	3,290,000	221,000	3,511,000
Dagupan Extension Office	3,290,000	221,000	3,511,000
Cordillera Administrative Region (CAR)	4,027,000	122,000	4,149,000
Cordillera Extension Office	4,027,000	122,000	4,149,000
Region II - Cagayan Valley	3,370,000	108,000	3,478,000
Tuguegarao Extension Office	3,370,000	108,000	3,478,000
Region III - Central Luzon	5,468,000	295,000	5,763,000
Pampanga Extension Office	5,468,000	295,000	5,763,000
Region IVA - CALABARZON	6,839,000	335,000	7,174,000
Calamba Extension Office	6,839,000	335,000	7,174,000
Region V - Bicol	4,760,000	147,000	4,907,000
Naga Extension Office	4,760,000	147,000	4,907,000
Region VI - Western Visayas	5,129,000	283,000	5,412,000
Iloilo Extension Office	5,129,000	283,000	5,412,000
Region VII - Central Visayas	4,204,000	130,000	4,334,000
Cebu Extension Office	4,204,000	130,000	4,334,000
Region VIII - Eastern Visayas	3,676,000	263,000	3,939,000
Tacloban Extension Office	3,676,000	263,000	3,939,000
Region IX - Zamboanga Peninsula	2,779,000	160,000	2,939,000
Pagadian Extension Office	2,779,000	160,000	2,939,000

Region X - Northern Mindanao	4,158,000	173,000	4,331,000
Cagayan de Oro City Extension Office	4,158,000	173,000	4,331,000
Region XI - Davao	3,251,000	178,000	3,429,000
Davao Extension Office	3,251,000	178,000	3,429,000
Region XII - SOCCSKSARGEN	1,444,000	209,000	1,653,000
Kidapawan Extension Office	1,444,000	209,000	1,653,000
Region XIII - CARAGA	1,361,000	141,000	1,502,000
CARAGA Extension Office	1,361,000	141,000	1,502,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	87,573,000	5,066,000	92,639,000
National Capital Region (NCR)	8,994,000	1,235,000	10,229,000
Central Office		948,000	948,000
Manila Extension Office	8,994,000	287,000	9,281,000
Region I - Ilocos	5,458,000	339,000	5,797,000
Dagupan Extension Office	5,458,000	339,000	5,797,000
Cordillera Administrative Region (CAR)	5,165,000	188,000	5,353,000
Cordillera Extension Office	5,165,000	188,000	5,353,000
Region II - Cagayan Valley	4,252,000	174,000	4,426,000
Tuguegarao Extension Office	4,252,000	174,000	4,426,000
Region III - Central Luzon	8,225,000	413,000	8,638,000
Pampanga Extension Office	8,225,000	413,000	8,638,000
Region IVA - CALABARZON	9,491,000	453,000	9,944,000
Calamba Extension Office	9,491,000	453,000	9,944,000
Region V - Bicol	5,938,000	213,000	6,151,000
Naga Extension Office	5,938,000	213,000	6,151,000
Region VI - Western Visayas	7,815,000	349,000	8,164,000
Iloilo Extension Office	7,815,000	349,000	8,164,000
Region VII - Central Visayas	6,005,000	248,000	6,253,000
Cebu Extension Office	6,005,000	248,000	6,253,000
Region VIII - Eastern Visayas	6,389,000	329,000	6,718,000
Tacloban Extension Office	6,389,000	329,000	6,718,000

Region IX - Zamboanga Peninsula	3,719,000	226,000	3,945,000
Pagadian Extension Office	3,719,000	226,000	3,945,000
Region X - Northern Mindanao	5,479,000	239,000	5,718,000
Cagayan de Oro City Extension Office	5,479,000	239,000	5,718,000
Region XI - Davao	5,100,000	229,000	5,329,000
Davao Extension Office	5,100,000	229,000	5,329,000
Region XII - SOCCSKSARGEN	2,841,000	275,000	3,116,000
Kidapawan Extension Office	2,841,000	275,000	3,116,000
Region XIII - CARAGA	2,702,000	156,000	2,858,000
CARAGA Extension Office	2,702,000	156,000	2,858,000
Investigation, hearing of cases and legal action	8,189,000	3,802,000	11,991,000
National Capital Region (NCR)	4,598,000	1,733,000	6,331,000
Central Office	3,875,000	1,637,000	5,512,000
Manila Extension Office	723,000	96,000	819,000
Region I - Ilocos		148,000	148,000
Dagupan Extension Office		148,000	148,000
Cordillera Administrative Region (CAR)		101,000	101,000
Cordillera Extension Office		101,000	101,000
Region II - Cagayan Valley	723,000	87,000	810,000
Tuguegarao Extension Office	723,000	87,000	810,000
Region III - Central Luzon		173,000	173,000
Pampanga Extension Office		173,000	173,000
Region IVA - CALABARZON	715,000	176,000	891,000
Calamba Extension Office	715,000	176,000	891,000
Region V - Bicol	723,000	126,000	849,000
Naga Extension Office	723,000	126,000	849,000
Region VI - Western Visayas		160,000	160,000
Iloilo Extension Office		160,000	160,000
Region VII - Central Visayas	715,000	108,000	823,000
Cebu Extension Office	715,000	108,000	823,000

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Region VIII - Eastern Visayas		192,000		192,000
Tacloban Extension Office		192,000		192,000
Region IX - Zamboanga Peninsula		139,000		139,000
Pagadian Extension Office		139,000		139,000
Region X - Northern Mindanao	715,000	152,000		867,000
Cagayan de Oro City Extension Office	715,000	152,000		867,000
Region XI - Davao		178,000		178,000
Davao Extension Office		178,000		178,000
Region XII - SOCCSKSARGEN		188,000		188,000
Kidapawan Extension Office		188,000		188,000
Region XIII - CARAGA		141,000		141,000
CARAGA Extension Office		141,000		141,000
Sub-total, Operations	185,750,000	22,706,000		208,456,000
Total Programs and Activities	280,498,000	104,895,000	19,356,000	404,749,000
TOTAL NEW APPROPRIATIONS	P 280,498,000	P 104,895,000	P 19,356,000	P 404,749,000

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

208,872

Total Permanent Positions

208,872

Other Compensation Common to All

Personnel Economic Relief Allowance

13,656

Representation Allowance

2,994

Transportation Allowance

2,994

Clothing and Uniform Allowance

2,845

Mid-Year Bonus - Civilian

17,402

Year End Bonus

17,402

Cash Gift

2,845

Step Increment	1,363
Productivity Enhancement Incentive	2,845
Total Other Compensation Common to All	64,346
Other Benefits	
PAG-IBIG Contributions	682
PhilHealth Contributions	1,939
Employees Compensation Insurance Premiums	682
Terminal Leave	3,156
Total Other Benefits	6,459
Non-Permanent Positions	821
Total Personnel Services	280,498
Maintenance and Other Operating Expenses	
Travelling Expenses	23,883
Training and Scholarship Expenses	11,106
Supplies and Materials Expenses	12,829
Utility Expenses	7,913
Communication Expenses	10,046
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,414
Professional Services	748
General Services	9,283
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	1,619
Other Maintenance and Operating Expenses	
Advertising Expenses	537
Printing and Publication Expenses	703
Representation Expenses	5,845
Transportation and Delivery Expenses	200
Rent/Lease Expenses	11,194
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,582
Other Maintenance Operating Expenses	887
Total Maintenance and Other Operating Expenses	104,895
Total Current Operating Expenditures	385,393
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,003
Machinery and Equipment Outlay	7,348
Furniture, Fixtures and Books Outlay	1,005
Total Capital Outlays	19,356
Total Programs/Locally-Funded Project(s)	404,749
TOTAL NEW APPROPRIATIONS	404,749