

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 733,262,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 128,168,000	P 82,855,000	P 13,900,000	P 224,923,000
Support to Operations	17,520,000	60,757,000	9,736,000	88,013,000
Operations	<u>277,651,000</u>	<u>142,675,000</u>		<u>420,326,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	186,783,000	101,682,000		288,465,000
COOPERATIVE REGULATION PROGRAM	<u>90,868,000</u>	<u>40,993,000</u>		<u>131,861,000</u>
TOTAL NEW APPROPRIATIONS	P <u>423,339,000</u>	P <u>286,287,000</u>	P <u>23,636,000</u>	P <u>733,262,000</u>

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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>124,395,000</u>	P <u>82,855,000</u>	P <u>13,900,000</u>	P <u>221,150,000</u>

National Capital Region (NCR)	<u>63,741,000</u>	<u>39,142,000</u>	<u>13,900,000</u>	<u>116,783,000</u>
Central Office	58,696,000	31,848,000	13,900,000	104,444,000
Manila Extension Office	5,045,000	7,294,000		12,339,000
Region I - Ilocos	<u>4,696,000</u>	<u>3,700,000</u>		<u>8,396,000</u>
Dagupan Extension Office	4,696,000	3,700,000		8,396,000
Cordillera Administrative Region (CAR)	<u>4,209,000</u>	<u>2,649,000</u>		<u>6,858,000</u>
Cordillera Extension Office	4,209,000	2,649,000		6,858,000
Region II - Cagayan Valley	<u>4,595,000</u>	<u>2,346,000</u>		<u>6,941,000</u>
Tuguegarao Extension Office	4,595,000	2,346,000		6,941,000
Region III - Central Luzon	<u>4,186,000</u>	<u>2,601,000</u>		<u>6,787,000</u>
Pampanga Extension Office	4,186,000	2,601,000		6,787,000
Region IVA - CALABARZON	<u>4,707,000</u>	<u>3,103,000</u>		<u>7,810,000</u>
Calamba Extension Office	4,707,000	3,103,000		7,810,000
Region IVB - MIMAROPA	<u>3,198,000</u>	<u>2,421,000</u>		<u>5,619,000</u>
MIMAROPA Extension Office	3,198,000	2,421,000		5,619,000
Region V - Bicol	<u>4,934,000</u>	<u>2,054,000</u>		<u>6,988,000</u>
Naga Extension Office	4,934,000	2,054,000		6,988,000
Region VI - Western Visayas	<u>3,546,000</u>	<u>3,340,000</u>		<u>6,886,000</u>
Iloilo Extension Office	3,546,000	3,340,000		6,886,000
Region VII - Central Visayas	<u>3,921,000</u>	<u>2,602,000</u>		<u>6,523,000</u>
Cebu Extension Office	3,921,000	2,602,000		6,523,000
Region VIII - Eastern Visayas	<u>2,473,000</u>	<u>3,558,000</u>		<u>6,031,000</u>
Tacloban Extension Office	2,473,000	3,558,000		6,031,000
Region IX - Zamboanga Peninsula	<u>4,336,000</u>	<u>2,793,000</u>		<u>7,129,000</u>
Pagadian Extension Office	4,336,000	2,793,000		7,129,000
Region X - Northern Mindanao	<u>3,520,000</u>	<u>3,457,000</u>		<u>6,977,000</u>
Cagayan de Oro City Extension Office	3,520,000	3,457,000		6,977,000
Region XI - Davao	<u>4,472,000</u>	<u>3,681,000</u>		<u>8,153,000</u>
Davao Extension Office	4,472,000	3,681,000		8,153,000

GENERAL APPROPRIATIONS ACT, FY 2022

Region XII - SOCCSKSARGEN	<u>4,167,000</u>	<u>2,272,000</u>		<u>6,439,000</u>
Kidapawan Extension Office	4,167,000	2,272,000		6,439,000
Region XIII - Caraga	<u>3,694,000</u>	<u>3,136,000</u>		<u>6,830,000</u>
Caraga Extension Office	3,694,000	3,136,000		6,830,000
Administration of Personnel Benefits	<u>3,773,000</u>			<u>3,773,000</u>
National Capital Region (NCR)	<u>3,773,000</u>			<u>3,773,000</u>
Central Office	3,773,000			3,773,000
Sub-total, General Administration and Support	<u>128,168,000</u>	<u>82,855,000</u>	<u>13,900,000</u>	<u>224,923,000</u>
Support to Operations				
Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>17,520,000</u>	<u>60,757,000</u>	<u>9,736,000</u>	<u>88,013,000</u>
National Capital Region (NCR)	<u>6,063,000</u>	<u>57,593,000</u>	<u>9,736,000</u>	<u>73,392,000</u>
Central Office	6,063,000	57,358,000	9,736,000	73,157,000
Manila Extension Office		235,000		235,000
Region I - Ilocos		<u>215,000</u>		<u>215,000</u>
Dagupan Extension Office		215,000		215,000
Cordillera Administrative Region (CAR)	<u>1,039,000</u>	<u>190,000</u>		<u>1,229,000</u>
Cordillera Extension Office	1,039,000	190,000		1,229,000
Region II - Cagayan Valley	<u>1,039,000</u>	<u>220,000</u>		<u>1,259,000</u>
Tuguegarao Extension Office	1,039,000	220,000		1,259,000
Region III - Central Luzon	<u>1,053,000</u>	<u>211,000</u>		<u>1,264,000</u>
Pampanga Extension Office	1,053,000	211,000		1,264,000
Region IVA - CALABARZON	<u>1,039,000</u>	<u>205,000</u>		<u>1,244,000</u>
Calamba Extension Office	1,039,000	205,000		1,244,000
Region IVB - MIMAROPA	<u>1,039,000</u>	<u>70,000</u>		<u>1,109,000</u>
MIMAROPA Extension Office	1,039,000	70,000		1,109,000
Region V - Bicol	<u>1,039,000</u>	<u>223,000</u>		<u>1,262,000</u>
Naga Extension Office	1,039,000	223,000		1,262,000
Region VI - Western Visayas		<u>236,000</u>		<u>236,000</u>
Iloilo Extension Office		236,000		236,000

Region VII - Central Visayas	<u>1,039,000</u>	<u>225,000</u>	<u>1,264,000</u>
Cebu Extension Office	1,039,000	225,000	1,264,000
Region VIII - Eastern Visayas	<u>1,053,000</u>	<u>221,000</u>	<u>1,274,000</u>
Tacloban Extension Office	1,053,000	221,000	1,274,000
Region IX - Zamboanga Peninsula	<u>1,039,000</u>	<u>233,000</u>	<u>1,272,000</u>
Pagadian Extension Office	1,039,000	233,000	1,272,000
Region X - Northern Mindanao		<u>220,000</u>	<u>220,000</u>
Cagayan de Oro City Extension Office		220,000	220,000
Region XI - Davao	<u>1,039,000</u>	<u>224,000</u>	<u>1,263,000</u>
Davao Extension Office	1,039,000	224,000	1,263,000
Region XII - SOCCSKSARGEN		<u>240,000</u>	<u>240,000</u>
Kidapawan Extension Office		240,000	240,000
Region XIII - Caraga	<u>1,039,000</u>	<u>231,000</u>	<u>1,270,000</u>
Caraga Extension Office	1,039,000	231,000	1,270,000
Sub-total, Support to Operations	<u>17,520,000</u>	<u>60,757,000</u>	<u>9,736,000</u>
Operations			
Growth and viability of cooperative enterprises improved	<u>277,651,000</u>	<u>142,675,000</u>	<u>420,326,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	<u>186,783,000</u>	<u>101,682,000</u>	<u>288,465,000</u>
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>186,783,000</u>	<u>101,682,000</u>	<u>288,465,000</u>
National Capital Region (NCR)	<u>20,101,000</u>	<u>47,307,000</u>	<u>67,408,000</u>
Central Office	4,382,000	46,972,000	51,354,000
Manila Extension Office	15,719,000	335,000	16,054,000
Region I - Ilocos	<u>11,813,000</u>	<u>435,000</u>	<u>12,248,000</u>
Dagupan Extension Office	11,813,000	435,000	12,248,000
Cordillera Administrative Region (CAR)	<u>8,473,000</u>	<u>703,000</u>	<u>9,176,000</u>
Cordillera Extension Office	8,473,000	703,000	9,176,000

Region II - Cagayan Valley	<u>10,022,000</u>	<u>592,000</u>	<u>10,614,000</u>
Tuguegarao Extension Office	10,022,000	592,000	10,614,000
Region III - Central Luzon	<u>17,424,000</u>	<u>1,157,000</u>	<u>18,581,000</u>
Pampanga Extension Office	17,424,000	1,157,000	18,581,000
Region IVA - CALABARZON	<u>15,600,000</u>	<u>1,257,000</u>	<u>16,857,000</u>
Calamba Extension Office	15,600,000	1,257,000	16,857,000
Region IVB - MIMAROPA	<u>4,583,000</u>	<u>920,000</u>	<u>5,503,000</u>
MIMAROPA Extension Office	4,583,000	920,000	5,503,000
Region V - Bicol	<u>13,540,000</u>	<u>836,000</u>	<u>14,376,000</u>
Naga Extension Office	13,540,000	836,000	14,376,000
Region VI - Western Visayas	<u>15,824,000</u>	<u>1,177,000</u>	<u>17,001,000</u>
Iloilo Extension Office	15,824,000	1,177,000	17,001,000
Region VII - Central Visayas	<u>11,116,000</u>	<u>444,000</u>	<u>11,560,000</u>
Cebu Extension Office	11,116,000	444,000	11,560,000
Region VIII - Eastern Visayas	<u>10,698,000</u>	<u>1,053,000</u>	<u>11,751,000</u>
Tacloban Extension Office	10,698,000	1,053,000	11,751,000
Region IX - Zamboanga Peninsula	<u>8,325,000</u>	<u>608,000</u>	<u>8,933,000</u>
Pagadian Extension Office	8,325,000	608,000	8,933,000
Region X - Northern Mindanao	<u>12,938,000</u>	<u>1,060,000</u>	<u>13,998,000</u>
Cagayan de Oro City Extension Office	12,938,000	1,060,000	13,998,000
Region XI - Davao	<u>9,086,000</u>	<u>318,000</u>	<u>9,404,000</u>
Davao Extension Office	9,086,000	318,000	9,404,000
Region XII - SOCCSKSARGEN	<u>5,638,000</u>	<u>43,050,000</u>	<u>48,688,000</u>
Kidapawan Extension Office	5,638,000	43,050,000	48,688,000
Region XIII - Caraga	<u>11,602,000</u>	<u>765,000</u>	<u>12,367,000</u>
Caraga Extension Office	11,602,000	765,000	12,367,000
COOPERATIVE REGULATION PROGRAM	<u>90,868,000</u>	<u>40,993,000</u>	<u>131,861,000</u>
Registration of cooperatives and amendments	<u>23,908,000</u>	<u>6,122,000</u>	<u>30,030,000</u>
National Capital Region (NCR)	<u>2,264,000</u>	<u>2,937,000</u>	<u>5,201,000</u>
Central Office	1,580,000	2,752,000	4,332,000

Manila Extension Office	684,000	185,000	869,000
Region I - Ilocos	<u>1,634,000</u>	<u>237,000</u>	<u>1,871,000</u>
Dagupan Extension Office	1,634,000	237,000	1,871,000
Cordillera Administrative Region (CAR)	<u>1,685,000</u>	<u>103,000</u>	<u>1,788,000</u>
Cordillera Extension Office	1,685,000	103,000	1,788,000
Region II - Cagayan Valley	<u>1,634,000</u>	<u>164,000</u>	<u>1,798,000</u>
Tuguegarao Extension Office	1,634,000	164,000	1,798,000
Region III - Central Luzon	<u>1,634,000</u>	<u>311,000</u>	<u>1,945,000</u>
Pampanga Extension Office	1,634,000	311,000	1,945,000
Region IVA - CALABARZON	<u>1,634,000</u>	<u>221,000</u>	<u>1,855,000</u>
Calamba Extension Office	1,634,000	221,000	1,855,000
Region IVB - MIMAROPA	<u>684,000</u>	<u>265,000</u>	<u>949,000</u>
MIMAROPA Extension Office	684,000	265,000	949,000
Region V - Bicol	<u>1,678,000</u>	<u>163,000</u>	<u>1,841,000</u>
Naga Extension Office	1,678,000	163,000	1,841,000
Region VI - Western Visayas	<u>1,678,000</u>	<u>299,000</u>	<u>1,977,000</u>
Iloilo Extension Office	1,678,000	299,000	1,977,000
Region VII - Central Visayas	<u>947,000</u>	<u>146,000</u>	<u>1,093,000</u>
Cebu Extension Office	947,000	146,000	1,093,000
Region VIII - Eastern Visayas	<u>1,640,000</u>	<u>279,000</u>	<u>1,919,000</u>
Tacloban Extension Office	1,640,000	279,000	1,919,000
Region IX - Zamboanga Peninsula	<u>1,634,000</u>	<u>176,000</u>	<u>1,810,000</u>
Pagadian Extension Office	1,634,000	176,000	1,810,000
Region X - Northern Mindanao	<u>947,000</u>	<u>189,000</u>	<u>1,136,000</u>
Cagayan de Oro City Extension Office	947,000	189,000	1,136,000
Region XI - Davao	<u>1,634,000</u>	<u>250,000</u>	<u>1,884,000</u>
Davao Extension Office	1,634,000	250,000	1,884,000
Region XII - SOCCSKSARGEN	<u>947,000</u>	<u>225,000</u>	<u>1,172,000</u>
Kidapawan Extension Office	947,000	225,000	1,172,000

Region XIII - Caraga	<u>1,634,000</u>	<u>157,000</u>	<u>1,791,000</u>
Caraga Extension Office	1,634,000	157,000	1,791,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>52,762,000</u>	<u>25,541,000</u>	<u>78,303,000</u>
National Capital Region (NCR)	<u>16,819,000</u>	<u>10,041,000</u>	<u>26,860,000</u>
Central Office	13,272,000	8,677,000	21,949,000
Manila Extension Office	3,547,000	1,364,000	4,911,000
Region I - Ilocos	<u>2,601,000</u>	<u>918,000</u>	<u>3,519,000</u>
Dagupan Extension Office	2,601,000	918,000	3,519,000
Cordillera Administrative Region (CAR)	<u>3,317,000</u>	<u>1,489,000</u>	<u>4,806,000</u>
Cordillera Extension Office	3,317,000	1,489,000	4,806,000
Region II - Cagayan Valley	<u>1,916,000</u>	<u>912,000</u>	<u>2,828,000</u>
Tuguegarao Extension Office	1,916,000	912,000	2,828,000
Region III - Central Luzon	<u>2,059,000</u>	<u>1,116,000</u>	<u>3,175,000</u>
Pampanga Extension Office	2,059,000	1,116,000	3,175,000
Region IVA - CALABARZON	<u>1,916,000</u>	<u>1,382,000</u>	<u>3,298,000</u>
Calamba Extension Office	1,916,000	1,382,000	3,298,000
Region IVB- MIMAROPA	<u>1,916,000</u>	<u>698,000</u>	<u>2,614,000</u>
MIMAROPA Extension Office	1,916,000	698,000	2,614,000
Region V - Bicol	<u>2,601,000</u>	<u>888,000</u>	<u>3,489,000</u>
Naga Extension Office	2,601,000	888,000	3,489,000
Region VI - Western Visayas	<u>2,601,000</u>	<u>1,121,000</u>	<u>3,722,000</u>
Iloilo Extension Office	2,601,000	1,121,000	3,722,000
Region VII - Central Visayas	<u>2,630,000</u>	<u>1,358,000</u>	<u>3,988,000</u>
Cebu Extension Office	2,630,000	1,358,000	3,988,000
Region VIII - Eastern Visayas	<u>2,608,000</u>	<u>782,000</u>	<u>3,390,000</u>
Tacloban Extension Office	2,608,000	782,000	3,390,000
Region IX - Zamboanga Peninsula	<u>2,601,000</u>	<u>713,000</u>	<u>3,314,000</u>
Pagadian Extension Office	2,601,000	713,000	3,314,000
Region X - Northern Mindanao	<u>2,059,000</u>	<u>1,226,000</u>	<u>3,285,000</u>
Cagayan de Oro City Extension Office	2,059,000	1,226,000	3,285,000

Region XI - Davao	<u>1,916,000</u>	<u>1,087,000</u>	<u>3,003,000</u>
Davao Extension Office	1,916,000	1,087,000	3,003,000
Region XII - SOCCSKSARGEN	<u>2,601,000</u>	<u>963,000</u>	<u>3,564,000</u>
Kidapawan Extension Office	2,601,000	963,000	3,564,000
Region XIII - Caraga	<u>2,601,000</u>	<u>847,000</u>	<u>3,448,000</u>
Caraga Extension Office	2,601,000	847,000	3,448,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>14,198,000</u>	<u>9,330,000</u>	<u>23,528,000</u>
National Capital Region (NCR)	<u>3,954,000</u>	<u>7,061,000</u>	<u>11,015,000</u>
Central Office	3,954,000	6,955,000	10,909,000
Manila Extension Office		106,000	106,000
Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>930,000</u>	<u>190,000</u>	<u>1,120,000</u>
Cordillera Extension Office	930,000	190,000	1,120,000
Region II - Cagayan Valley	<u>930,000</u>	<u>96,000</u>	<u>1,026,000</u>
Tuguegarao Extension Office	930,000	96,000	1,026,000
Region III - Central Luzon	<u>930,000</u>	<u>182,000</u>	<u>1,112,000</u>
Pampanga Extension Office	930,000	182,000	1,112,000
Region IVA - CALABARZON	<u>930,000</u>	<u>147,000</u>	<u>1,077,000</u>
Calamba Extension Office	930,000	147,000	1,077,000
Region IVB - MIMAROPA		<u>118,000</u>	<u>118,000</u>
MIMAROPA Extension Office		118,000	118,000
Region V - Bicol	<u>944,000</u>	<u>135,000</u>	<u>1,079,000</u>
Naga Extension Office	944,000	135,000	1,079,000
Region VI - Western Visayas	<u>930,000</u>	<u>173,000</u>	<u>1,103,000</u>
Iloilo Extension Office	930,000	173,000	1,103,000
Region VII - Central Visayas	<u>930,000</u>	<u>117,000</u>	<u>1,047,000</u>
Cebu Extension Office	930,000	117,000	1,047,000

GENERAL APPROPRIATIONS ACT, FY 2022

Region VIII - Eastern Visayas	<u>930,000</u>	<u>205,000</u>	<u>1,135,000</u>
Tacloban Extension Office	930,000	205,000	1,135,000
Region IX - Zamboanga Peninsula		<u>148,000</u>	<u>148,000</u>
Pagadian Extension Office		148,000	148,000
Region X - Northern Mindanao	<u>930,000</u>	<u>165,000</u>	<u>1,095,000</u>
Cagayan de Oro City Extension Office	930,000	165,000	1,095,000
Region XI - Davao	<u>930,000</u>	<u>81,000</u>	<u>1,011,000</u>
Davao Extension Office	930,000	81,000	1,011,000
Region XII - SOCCSKSARGEN		<u>201,000</u>	<u>201,000</u>
Kidapawan Extension Office		201,000	201,000
Region XIII - Caraga	<u>930,000</u>	<u>154,000</u>	<u>1,084,000</u>
Caraga Extension Office	930,000	154,000	1,084,000
Sub-total, Operations	<u>277,651,000</u>	<u>142,675,000</u>	<u>420,326,000</u>
TOTAL NEW APPROPRIATIONS	P <u>423,339,000</u>	P <u>286,287,000</u>	P <u>23,636,000</u> P <u>733,262,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

323,468

Total Permanent Positions

323,468

Other Compensation Common to All

Personnel Economic Relief Allowance

16,872

Representation Allowance

3,132

Transportation Allowance

3,132

Clothing and Uniform Allowance

4,218

Mid-Year Bonus - Civilian

26,957

Year End Bonus

26,957

Cash Gift

3,515

Productivity Enhancement Incentive

3,515

Step Increment

809

Total Other Compensation Common to All

89,107

Other Benefits	
PAG-IBIG Contributions	849
PhilHealth Contributions	5,293
Employees Compensation Insurance Premiums	849
Terminal Leave	3,773
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Total Other Benefits	10,764
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Total Personnel Services	423,339
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Maintenance and Other Operating Expenses	
Travelling Expenses	57,579
Training and Scholarship Expenses	40,706
Supplies and Materials Expenses	23,388
Utility Expenses	8,152
Communication Expenses	29,002
Awards, Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,464
Professional Services	2,518
General Services	16,828
Repairs and Maintenance	12,498
Financial Assistance/Subsidy	35,570
Taxes, Insurance Premiums and Other Fees	2,797
Other Maintenance and Operating Expenses	
Advertising Expenses	269
Printing and Publication Expenses	877
Representation Expenses	21,448
Transportation and Delivery Expenses	95
Rent/Lease Expenses	15,582
Membership Dues and Contributions to Organizations	570
Subscription Expenses	15,419
Other Maintenance and Operating Expenses	25
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Total Maintenance and Other Operating Expenses	286,287
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Total Current Operating Expenditures	709,626
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,736
Transportation Equipment Outlay	13,900
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Total Capital Outlays	23,636
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TOTAL NEW APPROPRIATIONS	733,262
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