

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 666,174,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 145,637,000	P 65,709,000		P 211,346,000
Support to Operations	17,985,000	9,065,000		27,050,000
Operations	<u>271,073,000</u>	<u>153,705,000</u>		<u>424,778,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	191,240,000	90,422,000		281,662,000
COOPERATIVE REGULATION PROGRAM	<u>79,833,000</u>	<u>63,283,000</u>		<u>143,116,000</u>
Total, Regular Programs	<u>434,695,000</u>	<u>228,479,000</u>		<u>663,174,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>		<u>3,000,000</u>
Total, Project(s)		<u>3,000,000</u>		<u>3,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,695,000</u>	P <u>231,479,000</u>		P <u>666,174,000</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.

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

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 130,795,000	P 65,709,000	P 196,504,000
National Capital Region (NCR)	73,052,000	34,604,000	107,656,000
Central Office	68,756,000	28,012,000	96,768,000
Manila Extension Office	4,296,000	6,592,000	10,888,000
Region I - Ilocos	2,983,000	2,346,000	5,329,000
Dagupan Extension Office	2,983,000	2,346,000	5,329,000
Cordillera Administrative Region (CAR)	4,555,000	2,154,000	6,709,000
Cordillera Extension Office	4,555,000	2,154,000	6,709,000
Region II - Cagayan Valley	4,572,000	1,842,000	6,414,000
Tuguegarao Extension Office	4,572,000	1,842,000	6,414,000
Region III - Central Luzon	4,573,000	1,906,000	6,479,000
Pampanga Extension Office	4,573,000	1,906,000	6,479,000
Region IVA - CALABARZON	4,474,000	2,798,000	7,272,000
Calamba Extension Office	4,474,000	2,798,000	7,272,000

Region IVB - MIMAROPA	<u>3,081,000</u>	<u>1,939,000</u>	<u>5,020,000</u>
MIMAROPA Extension Office	3,081,000	1,939,000	5,020,000
Region V - Bicol	<u>2,837,000</u>	<u>1,622,000</u>	<u>4,459,000</u>
Naga Extension Office	2,837,000	1,622,000	4,459,000
Region VI - Western Visayas	<u>3,540,000</u>	<u>1,678,000</u>	<u>5,218,000</u>
Iloilo Extension Office	3,540,000	1,678,000	5,218,000
Region VII - Central Visayas	<u>3,976,000</u>	<u>2,226,000</u>	<u>6,202,000</u>
Cebu Extension Office	3,976,000	2,226,000	6,202,000
Region VIII - Eastern Visayas	<u>4,802,000</u>	<u>2,131,000</u>	<u>6,933,000</u>
Tacloban Extension Office	4,802,000	2,131,000	6,933,000
Region IX - Zamboanga Peninsula	<u>4,396,000</u>	<u>1,848,000</u>	<u>6,244,000</u>
Pagadian Extension Office	4,396,000	1,848,000	6,244,000
Region X - Northern Mindanao	<u>3,377,000</u>	<u>2,351,000</u>	<u>5,728,000</u>
Cagayan de Oro City Extension Office	3,377,000	2,351,000	5,728,000
Region XI - Davao	<u>4,802,000</u>	<u>2,563,000</u>	<u>7,365,000</u>
Davao Extension Office	4,802,000	2,563,000	7,365,000
Region XII - SOCCSKSARGEN	<u>4,223,000</u>	<u>1,839,000</u>	<u>6,062,000</u>
Kidapawan Extension Office	4,223,000	1,839,000	6,062,000
Region XIII - Caraga	<u>1,552,000</u>	<u>1,862,000</u>	<u>3,414,000</u>
Caraga Extension Office	1,552,000	1,862,000	3,414,000
Administration of Personnel Benefits	<u>14,842,000</u>		<u>14,842,000</u>
National Capital Region (NCR)	<u>14,842,000</u>		<u>14,842,000</u>
Central Office	14,842,000		14,842,000
Sub-total, General Administration and Support	<u>145,637,000</u>	<u>65,709,000</u>	<u>211,346,000</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>17,985,000</u>	<u>9,065,000</u>	<u>27,050,000</u>
National Capital Region (NCR)	<u>6,467,000</u>	<u>6,215,000</u>	<u>12,682,000</u>

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Central Office	6,467,000	6,000,000	12,467,000
Manila Extension Office		215,000	215,000
Region I - Ilocos		<u>200,000</u>	<u>200,000</u>
Dagupan Extension Office		200,000	200,000
Cordillera Administrative Region (CAR)	<u>1,175,000</u>	<u>180,000</u>	<u>1,355,000</u>
Cordillera Extension Office	1,175,000	180,000	1,355,000
Region II - Cagayan Valley		<u>188,000</u>	<u>188,000</u>
Tuguegarao Extension Office		188,000	188,000
Region III - Central Luzon	<u>1,081,000</u>	<u>197,000</u>	<u>1,278,000</u>
Pampanga Extension Office	1,081,000	197,000	1,278,000
Region IVA - CALABARZON	<u>1,081,000</u>	<u>195,000</u>	<u>1,276,000</u>
Calamba Extension Office	1,081,000	195,000	1,276,000
Region IVB - MIMAROPA	<u>1,081,000</u>	<u>70,000</u>	<u>1,151,000</u>
MIMAROPA Extension Office	1,081,000	70,000	1,151,000
Region V - Bicol	<u>1,096,000</u>	<u>200,000</u>	<u>1,296,000</u>
Naga Extension Office	1,096,000	200,000	1,296,000
Region VI - Western Visayas		<u>221,000</u>	<u>221,000</u>
Iloilo Extension Office		221,000	221,000
Region VII - Central Visayas	<u>1,081,000</u>	<u>205,000</u>	<u>1,286,000</u>
Cebu Extension Office	1,081,000	205,000	1,286,000
Region VIII - Eastern Visayas	<u>1,096,000</u>	<u>185,000</u>	<u>1,281,000</u>
Tacloban Extension Office	1,096,000	185,000	1,281,000
Region IX - Zamboanga Peninsula	<u>1,081,000</u>	<u>208,000</u>	<u>1,289,000</u>
Pagadian Extension Office	1,081,000	208,000	1,289,000
Region X - Northern Mindanao	<u>604,000</u>	<u>210,000</u>	<u>814,000</u>
Cagayan de Oro City Extension Office	604,000	210,000	814,000
Region XI - Davao	<u>1,081,000</u>	<u>150,000</u>	<u>1,231,000</u>
Davao Extension Office	1,081,000	150,000	1,231,000
Region XII - SOCCSKSARGEN		<u>221,000</u>	<u>221,000</u>
Kidapawan Extension Office		221,000	221,000

Region XIII - Caraga	<u>1,061,000</u>	<u>220,000</u>	<u>1,281,000</u>
Caraga Extension Office	<u>1,061,000</u>	<u>220,000</u>	<u>1,281,000</u>
Sub-total, Support to Operations	<u>17,985,000</u>	<u>9,065,000</u>	<u>27,050,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>191,240,000</u>	<u>90,422,000</u>	<u>281,662,000</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>191,240,000</u>	<u>90,422,000</u>	<u>281,662,000</u>
National Capital Region (NCR)	<u>23,980,000</u>	<u>38,470,000</u>	<u>62,450,000</u>
Central Office	5,682,000	37,873,000	43,555,000
Manila Extension Office	18,298,000	597,000	18,895,000
Region I - Ilocos	<u>13,147,000</u>	<u>672,000</u>	<u>13,819,000</u>
Dagupan Extension Office	13,147,000	672,000	13,819,000
Cordillera Administrative Region (CAR)	<u>9,606,000</u>	<u>508,000</u>	<u>10,114,000</u>
Cordillera Extension Office	9,606,000	508,000	10,114,000
Region II - Cagayan Valley	<u>9,176,000</u>	<u>460,000</u>	<u>9,636,000</u>
Tuguegarao Extension Office	9,176,000	460,000	9,636,000
Region III - Central Luzon	<u>15,918,000</u>	<u>817,000</u>	<u>16,735,000</u>
Pampanga Extension Office	15,918,000	817,000	16,735,000
Region IVA - CALABARZON	<u>16,461,000</u>	<u>895,000</u>	<u>17,356,000</u>
Calamba Extension Office	16,461,000	895,000	17,356,000
Region IVB - MIMAROPA	<u>3,631,000</u>	<u>461,000</u>	<u>4,092,000</u>
MIMAROPA Extension Office	3,631,000	461,000	4,092,000
Region V - Bicol	<u>15,960,000</u>	<u>545,000</u>	<u>16,505,000</u>
Naga Extension Office	15,960,000	545,000	16,505,000
Region VI - Western Visayas	<u>14,889,000</u>	<u>794,000</u>	<u>15,683,000</u>
Iloilo Extension Office	14,889,000	794,000	15,683,000
Region VII - Central Visayas	<u>10,773,000</u>	<u>596,000</u>	<u>11,369,000</u>
Cebu Extension Office	10,773,000	596,000	11,369,000

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Region VIII - Eastern Visayas	<u>11,360,000</u>	<u>754,000</u>	<u>12,114,000</u>
Tacloban Extension Office	11,360,000	754,000	12,114,000
Region IX - Zamboanga Peninsula	<u>7,746,000</u>	<u>569,000</u>	<u>8,315,000</u>
Pagadian Extension Office	7,746,000	569,000	8,315,000
Region X - Northern Mindanao	<u>11,930,000</u>	<u>43,157,000</u>	<u>55,087,000</u>
Cagayan de Oro City Extension Office	11,930,000	43,157,000	55,087,000
Region XI - Davao	<u>9,686,000</u>	<u>532,000</u>	<u>10,218,000</u>
Davao Extension Office	9,686,000	532,000	10,218,000
Region XII - SOCCSKSARGEN	<u>5,233,000</u>	<u>625,000</u>	<u>5,858,000</u>
Kidapawan Extension Office	5,233,000	625,000	5,858,000
Region XIII - Caraga	<u>11,744,000</u>	<u>567,000</u>	<u>12,311,000</u>
Caraga Extension Office	11,744,000	567,000	12,311,000
COOPERATIVE REGULATION PROGRAM	<u>79,833,000</u>	<u>63,283,000</u>	<u>143,116,000</u>
Registration of cooperatives and amendments	<u>35,153,000</u>	<u>5,583,000</u>	<u>40,736,000</u>
National Capital Region (NCR)	<u>2,833,000</u>	<u>2,591,000</u>	<u>5,424,000</u>
Central Office	2,257,000	2,406,000	4,663,000
Manila Extension Office	576,000	185,000	761,000
Region I - Ilocos	<u>3,442,000</u>	<u>237,000</u>	<u>3,679,000</u>
Dagupan Extension Office	3,442,000	237,000	3,679,000
Cordillera Administrative Region (CAR)	<u>1,139,000</u>	<u>103,000</u>	<u>1,242,000</u>
Cordillera Extension Office	1,139,000	103,000	1,242,000
Region II - Cagayan Valley	<u>1,150,000</u>	<u>137,000</u>	<u>1,287,000</u>
Tuguegarao Extension Office	1,150,000	137,000	1,287,000
Region III - Central Luzon	<u>1,150,000</u>	<u>309,000</u>	<u>1,459,000</u>
Pampanga Extension Office	1,150,000	309,000	1,459,000
Region IVA - CALABARZON	<u>2,429,000</u>	<u>221,000</u>	<u>2,650,000</u>
Calamba Extension Office	2,429,000	221,000	2,650,000
Region IVB - MIMAROPA	<u>717,000</u>	<u>219,000</u>	<u>936,000</u>
MIMAROPA Extension Office	717,000	219,000	936,000

Region V - Bicol	<u>1,150,000</u>	<u>155,000</u>	<u>1,305,000</u>
Naga Extension Office	1,150,000	155,000	1,305,000
Region VI - Western Visayas	<u>3,605,000</u>	<u>299,000</u>	<u>3,904,000</u>
Iloilo Extension Office	3,605,000	299,000	3,904,000
Region VII - Central Visayas	<u>1,757,000</u>	<u>141,000</u>	<u>1,898,000</u>
Cebu Extension Office	1,757,000	141,000	1,898,000
Region VIII - Eastern Visayas	<u>3,729,000</u>	<u>261,000</u>	<u>3,990,000</u>
Tacloban Extension Office	3,729,000	261,000	3,990,000
Region IX - Zamboanga Peninsula	<u>2,713,000</u>	<u>171,000</u>	<u>2,884,000</u>
Pagadian Extension Office	2,713,000	171,000	2,884,000
Region X - Northern Mindanao	<u>2,893,000</u>	<u>184,000</u>	<u>3,077,000</u>
Cagayan de Oro City Extension Office	2,893,000	184,000	3,077,000
Region XI - Davao	<u>3,016,000</u>	<u>180,000</u>	<u>3,196,000</u>
Davao Extension Office	3,016,000	180,000	3,196,000
Region XII - SOCCSKSARGEN	<u>2,288,000</u>	<u>218,000</u>	<u>2,506,000</u>
Kidapawan Extension Office	2,288,000	218,000	2,506,000
Region XIII - Caraga	<u>1,142,000</u>	<u>157,000</u>	<u>1,299,000</u>
Caraga Extension Office	1,142,000	157,000	1,299,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>35,642,000</u>	<u>54,025,000</u>	<u>89,667,000</u>
National Capital Region (NCR)	<u>17,153,000</u>	<u>14,010,000</u>	<u>31,163,000</u>
Central Office	14,993,000	10,943,000	25,936,000
Manila Extension Office	2,160,000	3,067,000	5,227,000
Region I - Ilocos	<u>717,000</u>	<u>2,625,000</u>	<u>3,342,000</u>
Dagupan Extension Office	717,000	2,625,000	3,342,000
Cordillera Administrative Region (CAR)	<u>2,911,000</u>	<u>2,599,000</u>	<u>5,510,000</u>
Cordillera Extension Office	2,911,000	2,599,000	5,510,000
Region II - Cagayan Valley	<u>1,434,000</u>	<u>2,445,000</u>	<u>3,879,000</u>
Tuguegarao Extension Office	1,434,000	2,445,000	3,879,000

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Region III - Central Luzon	<u>2,154,000</u>	<u>2,842,000</u>	<u>4,996,000</u>
Pampanga Extension Office	2,154,000	2,842,000	4,996,000
Region IVA - CALABARZON		<u>3,134,000</u>	<u>3,134,000</u>
Calamba Extension Office		3,134,000	3,134,000
Region IVB- MIMAROPA	<u>2,042,000</u>	<u>2,641,000</u>	<u>4,683,000</u>
MIMAROPA Extension Office	2,042,000	2,641,000	4,683,000
Region V - Bicol	<u>717,000</u>	<u>2,537,000</u>	<u>3,254,000</u>
Naga Extension Office	717,000	2,537,000	3,254,000
Region VI - Western Visayas	<u>2,027,000</u>	<u>2,671,000</u>	<u>4,698,000</u>
Iloilo Extension Office	2,027,000	2,671,000	4,698,000
Region VII - Central Visayas	<u>604,000</u>	<u>2,615,000</u>	<u>3,219,000</u>
Cebu Extension Office	604,000	2,615,000	3,219,000
Region VIII - Eastern Visayas	<u>1,434,000</u>	<u>2,582,000</u>	<u>4,016,000</u>
Tacloban Extension Office	1,434,000	2,582,000	4,016,000
Region IX - Zamboanga Peninsula		<u>2,654,000</u>	<u>2,654,000</u>
Pagadian Extension Office		2,654,000	2,654,000
Region X - Northern Mindanao	<u>1,300,000</u>	<u>2,906,000</u>	<u>4,206,000</u>
Cagayan de Oro City Extension Office	1,300,000	2,906,000	4,206,000
Region XI - Davao	<u>576,000</u>	<u>2,630,000</u>	<u>3,206,000</u>
Davao Extension Office	576,000	2,630,000	3,206,000
Region XII - SOCCSKSARGEN	<u>717,000</u>	<u>2,555,000</u>	<u>3,272,000</u>
Kidapawan Extension Office	717,000	2,555,000	3,272,000
Region XIII - Caraga	<u>1,856,000</u>	<u>2,579,000</u>	<u>4,435,000</u>
Caraga Extension Office	1,856,000	2,579,000	4,435,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>9,038,000</u>	<u>3,675,000</u>	<u>12,713,000</u>
National Capital Region (NCR)	<u>2,173,000</u>	<u>1,503,000</u>	<u>3,676,000</u>
Central Office	2,173,000	1,397,000	3,570,000
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>190,000</u>	<u>190,000</u>
Cordillera Extension Office		190,000	190,000
Region II - Cagayan Valley	<u>971,000</u>	<u>83,000</u>	<u>1,054,000</u>
Tuguegarao Extension Office	971,000	83,000	1,054,000
Region III - Central Luzon		<u>181,000</u>	<u>181,000</u>
Pampanga Extension Office		181,000	181,000
Region IVA - CALABARZON	<u>985,000</u>	<u>147,000</u>	<u>1,132,000</u>
Calamba Extension Office	985,000	147,000	1,132,000
Region IVB - MIMAROPA		<u>88,000</u>	<u>88,000</u>
MIMAROPA Extension Office		88,000	88,000
Region V - Bicol	<u>998,000</u>	<u>130,000</u>	<u>1,128,000</u>
Naga Extension Office	998,000	130,000	1,128,000
Region VI - Western Visayas	<u>998,000</u>	<u>173,000</u>	<u>1,171,000</u>
Iloilo Extension Office	998,000	173,000	1,171,000
Region VII - Central Visayas	<u>985,000</u>	<u>113,000</u>	<u>1,098,000</u>
Cebu Extension Office	985,000	113,000	1,098,000
Region VIII - Eastern Visayas	<u>957,000</u>	<u>193,000</u>	<u>1,150,000</u>
Tacloban Extension Office	957,000	193,000	1,150,000
Region IX - Zamboanga Peninsula		<u>145,000</u>	<u>145,000</u>
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	<u>971,000</u>	<u>162,000</u>	<u>1,133,000</u>
Cagayan de Oro City Extension Office	971,000	162,000	1,133,000
Region XI - Davao		<u>60,000</u>	<u>60,000</u>
Davao Extension Office		60,000	60,000
Region XII - SOCCSKSARGEN		<u>196,000</u>	<u>196,000</u>
Kidapawan Extension Office		196,000	196,000

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Region XIII - Caraga		<u>154,000</u>	<u>154,000</u>
Caraga Extension Office		<u>154,000</u>	<u>154,000</u>
Sub-total, Operations	<u>271,073,000</u>	<u>153,705,000</u>	<u>424,778,000</u>
Total, Regular Programs	<u>434,695,000</u>	<u>228,479,000</u>	<u>663,174,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Funding Support for Albay Dairy Farmers Multi-Purpose Cooperative (Brgy. Banao, Guinobatan, Albay)		<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)		<u>3,000,000</u>	<u>3,000,000</u>
Central Office		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,000,000</u>	<u>3,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>3,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,695,000</u>	P <u>231,479,000</u>	P <u>666,174,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

322,503

Total Permanent Positions

322,503

Other Compensation Common to All

Personnel Economic Relief Allowance

15,888

Representation Allowance

2,760

Transportation Allowance

2,760

Clothing and Uniform Allowance

3,972

Mid-Year Bonus - Civilian

26,879

Year End Bonus

26,879

Cash Gift

3,310

Productivity Enhancement Incentive

3,310

Step Increment

800

Total Other Compensation Common to All

86,558

Other Benefits

PAG-IBIG Contributions

791

PhilHealth Contributions

6,892

Employees Compensation Insurance Premiums	791
Loyalty Award - Civilian	235
Terminal Leave	<u>14,842</u>
Total Other Benefits	<u>23,551</u>
Non-Permanent Positions	<u>2,083</u>
Total Personnel Services	<u>434,695</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	60,782
Training and Scholarship Expenses	53,882
Supplies and Materials Expenses	14,330
Utility Expenses	7,585
Communication Expenses	5,531
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,435
Professional Services	1,048
General Services	16,910
Repairs and Maintenance	2,936
Financial Assistance/Subsidy	38,570
Taxes, Insurance Premiums and Other Fees	2,672
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	893
Representation Expenses	11,745
Transportation and Delivery Expenses	105
Rent/Lease Expenses	10,965
Membership Dues and Contributions to Organizations	571
Subscription Expenses	124
Other Maintenance and Operating Expenses	<u>93</u>
Total Maintenance and Other Operating Expenses	<u>231,479</u>
Total Current Operating Expenditures	<u>666,174</u>
TOTAL NEW APPROPRIATIONS	<u><u>666,174</u></u>