

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 1,290,844,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 173,066,000	P 194,924,000	P 109,175,000	P 477,165,000
Support to Operations	26,654,000	9,799,000		36,453,000
Operations	<u>367,246,000</u>	<u>409,980,000</u>		<u>777,226,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	310,896,000		566,361,000
COOPERATIVE REGULATION PROGRAM	89,715,000	63,412,000		153,127,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	<u>22,066,000</u>	<u>35,672,000</u>		<u>57,738,000</u>
TOTAL NEW APPROPRIATIONS	P <u>566,966,000</u>	P <u>614,703,000</u>	P <u>109,175,000</u>	P <u>1,290,844,000</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 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.

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>			
		Maintenance and Other Operating		
	<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>164,969,000</u>	P <u>194,924,000</u>	P <u>109,175,000</u>	P <u>469,068,000</u>

National Capital Region (NCR)	<u>96,887,000</u>	<u>148,119,000</u>	<u>109,175,000</u>	<u>354,181,000</u>
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	<u>5,108,000</u>	<u>3,126,000</u>		<u>8,234,000</u>
Dagupan Extension Office	5,108,000	3,126,000		8,234,000
Cordillera Administrative Region (CAR)	<u>3,959,000</u>	<u>2,934,000</u>		<u>6,893,000</u>
Cordillera Extension Office	3,959,000	2,934,000		6,893,000
Region II - Cagayan Valley	<u>4,233,000</u>	<u>2,622,000</u>		<u>6,855,000</u>
Tuguegarao Extension Office	4,233,000	2,622,000		6,855,000
Region III - Central Luzon	<u>5,124,000</u>	<u>2,686,000</u>		<u>7,810,000</u>
Pampanga Extension Office	5,124,000	2,686,000		7,810,000
Region IVA - CALABARZON	<u>4,785,000</u>	<u>3,578,000</u>		<u>8,363,000</u>
Calamba Extension Office	4,785,000	3,578,000		8,363,000
Region IVB - MIMAROPA	<u>4,363,000</u>	<u>2,719,000</u>		<u>7,082,000</u>
MIMAROPA Extension Office	4,363,000	2,719,000		7,082,000
Region V - Bicol	<u>3,347,000</u>	<u>2,402,000</u>		<u>5,749,000</u>
Naga Extension Office	3,347,000	2,402,000		5,749,000
Region VI - Western Visayas	<u>4,670,000</u>	<u>2,458,000</u>		<u>7,128,000</u>
Iloilo Extension Office	4,670,000	2,458,000		7,128,000
Negros Island Region (NIR)		<u>4,000,000</u>		<u>4,000,000</u>
Bacolod Extension Office		4,000,000		4,000,000
Region VII - Central Visayas	<u>5,720,000</u>	<u>3,006,000</u>		<u>8,726,000</u>
Cebu Extension Office	5,720,000	3,006,000		8,726,000
Region VIII - Eastern Visayas	<u>5,088,000</u>	<u>2,911,000</u>		<u>7,999,000</u>
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

GENERAL APPROPRIATIONS ACT, FY 2026

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
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>194,924,000</u>	<u>109,175,000</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>26,654,000</u>	<u>9,799,000</u>	<u>36,453,000</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
Negros Island Region (NIR)		<u>1,000,000</u>	<u>1,000,000</u>
Bacolod Extension Office		1,000,000	1,000,000
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>9,799,000</u>	<u>36,453,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>255,465,000</u>	<u>310,896,000</u>	<u>566,361,000</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>255,465,000</u>	<u>310,896,000</u>	<u>566,361,000</u>
National Capital Region (NCR)	<u>32,110,000</u>	<u>224,478,000</u>	<u>256,588,000</u>
Central Office	8,112,000	219,135,000	227,247,000
Manila Extension Office	23,998,000	5,343,000	29,341,000

GENERAL APPROPRIATIONS ACT, FY 2026

Region I - Ilocos	<u>14,984,000</u>	<u>5,418,000</u>	<u>20,402,000</u>
Dagupan Extension Office	14,984,000	5,418,000	20,402,000
Cordillera Administrative Region (CAR)	<u>12,615,000</u>	<u>5,254,000</u>	<u>17,869,000</u>
Cordillera Extension Office	12,615,000	5,254,000	17,869,000
Region II - Cagayan Valley	<u>13,894,000</u>	<u>5,206,000</u>	<u>19,100,000</u>
Tuguegarao Extension Office	13,894,000	5,206,000	19,100,000
Region III - Central Luzon	<u>21,623,000</u>	<u>5,563,000</u>	<u>27,186,000</u>
Pampanga Extension Office	21,623,000	5,563,000	27,186,000
Region IVA - CALABARZON	<u>22,192,000</u>	<u>5,641,000</u>	<u>27,833,000</u>
Calamba Extension Office	22,192,000	5,641,000	27,833,000
Region IVB - MIMAROPA	<u>8,070,000</u>	<u>5,207,000</u>	<u>13,277,000</u>
MIMAROPA Extension Office	8,070,000	5,207,000	13,277,000
Region V - Bicol	<u>20,193,000</u>	<u>5,291,000</u>	<u>25,484,000</u>
Naga Extension Office	20,193,000	5,291,000	25,484,000
Region VI - Western Visayas	<u>17,596,000</u>	<u>5,540,000</u>	<u>23,136,000</u>
Iloilo Extension Office	17,596,000	5,540,000	23,136,000
Negros Island Region (NIR)		<u>5,776,000</u>	<u>5,776,000</u>
Bacolod Extension Office		5,776,000	5,776,000
Region VII - Central Visayas	<u>14,639,000</u>	<u>5,342,000</u>	<u>19,981,000</u>
Cebu Extension Office	14,639,000	5,342,000	19,981,000
Region VIII - Eastern Visayas	<u>17,716,000</u>	<u>5,500,000</u>	<u>23,216,000</u>
Tacloban Extension Office	17,716,000	5,500,000	23,216,000
Region IX - Zamboanga Peninsula	<u>8,888,000</u>	<u>5,315,000</u>	<u>14,203,000</u>
Pagadian Extension Office	8,888,000	5,315,000	14,203,000
Region X - Northern Mindanao	<u>13,526,000</u>	<u>5,403,000</u>	<u>18,929,000</u>
Cagayan de Oro City Extension Office	13,526,000	5,403,000	18,929,000
Region XI - Davao	<u>14,430,000</u>	<u>5,278,000</u>	<u>19,708,000</u>
Davao Extension Office	14,430,000	5,278,000	19,708,000

Region XII - SOCCSKSARGEN	<u>9,487,000</u>	<u>5,371,000</u>	<u>14,858,000</u>
Kidapawan Extension Office	9,487,000	5,371,000	14,858,000
Region XIII - Caraga	<u>13,502,000</u>	<u>5,313,000</u>	<u>18,815,000</u>
Caraga Extension Office	13,502,000	5,313,000	18,815,000
COOPERATIVE REGULATION PROGRAM	<u>89,715,000</u>	<u>63,412,000</u>	<u>153,127,000</u>
Registration of Cooperatives and Amendments	<u>44,071,000</u>	<u>5,918,000</u>	<u>49,989,000</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
Negros Island Region (NIR)		<u>500,000</u>	<u>500,000</u>
Bacolod Extension Office		500,000	500,000
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

GENERAL APPROPRIATIONS ACT, FY 2026

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
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>57,494,000</u>	<u>103,138,000</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
Negros Island Region (NIR)		<u>500,000</u>	<u>500,000</u>
Bacolod Extension Office		500,000	500,000
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	<u>1,491,000</u>	<u>2,956,000</u>	<u>4,447,000</u>
Cagayan de Oro City Extension Office	1,491,000	2,956,000	4,447,000
Region XI - Davao	<u>660,000</u>	<u>2,680,000</u>	<u>3,340,000</u>
Davao Extension Office	660,000	2,680,000	3,340,000
Region XII - SOCCSKSARGEN	<u>822,000</u>	<u>2,605,000</u>	<u>3,427,000</u>
Kidapawan Extension Office	822,000	2,605,000	3,427,000
Region XIII - Caraga	<u>1,317,000</u>	<u>2,629,000</u>	<u>3,946,000</u>
Caraga Extension Office	1,317,000	2,629,000	3,946,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	<u>22,066,000</u>	<u>35,672,000</u>	<u>57,738,000</u>
Case Prevention, Investigation, Prosecution Adjudication and Enforcement	<u>22,066,000</u>	<u>35,672,000</u>	<u>57,738,000</u>
National Capital Region (NCR)	<u>8,804,000</u>	<u>32,500,000</u>	<u>41,304,000</u>
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		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>1,094,000</u>	<u>190,000</u>	<u>1,284,000</u>
Cordillera Extension Office	1,094,000	190,000	1,284,000

GENERAL APPROPRIATIONS ACT, FY 2026

Region II - Cagayan Valley	<u>1,124,000</u>	<u>83,000</u>	<u>1,207,000</u>
Tuguegarao Extension Office	1,124,000	83,000	1,207,000
Region III - Central Luzon	<u>1,094,000</u>	<u>181,000</u>	<u>1,275,000</u>
Pampanga Extension Office	1,094,000	181,000	1,275,000
Region IVA - CALABARZON	<u>1,138,000</u>	<u>147,000</u>	<u>1,285,000</u>
Calamba Extension Office	1,138,000	147,000	1,285,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>88,000</u>	<u>1,182,000</u>
MIMAROPA Extension Office	1,094,000	88,000	1,182,000
Region V - Bicol	<u>1,094,000</u>	<u>130,000</u>	<u>1,224,000</u>
Naga Extension Office	1,094,000	130,000	1,224,000
Region VI - Western Visayas	<u>1,094,000</u>	<u>173,000</u>	<u>1,267,000</u>
Iloilo Extension Office	1,094,000	173,000	1,267,000
Negros Island Region (NIR)		<u>1,000,000</u>	<u>1,000,000</u>
Bacolod Extension Office		1,000,000	1,000,000
Region VII - Central Visayas	<u>1,124,000</u>	<u>113,000</u>	<u>1,237,000</u>
Cebu Extension Office	1,124,000	113,000	1,237,000
Region VIII - Eastern Visayas	<u>1,124,000</u>	<u>193,000</u>	<u>1,317,000</u>
Tacloban Extension Office	1,124,000	193,000	1,317,000
Region IX - Zamboanga Peninsula		<u>145,000</u>	<u>145,000</u>
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	<u>1,094,000</u>	<u>162,000</u>	<u>1,256,000</u>
Cagayan de Oro City Extension Office	1,094,000	162,000	1,256,000
Region XI - Davao	<u>1,094,000</u>	<u>60,000</u>	<u>1,154,000</u>
Davao Extension Office	1,094,000	60,000	1,154,000
Region XII - SOCCSKSARGEN	<u>1,094,000</u>	<u>196,000</u>	<u>1,290,000</u>
Kidapawan Extension Office	1,094,000	196,000	1,290,000
Region XIII - Caraga		<u>154,000</u>	<u>154,000</u>
Caraga Extension Office		154,000	154,000
Sub-total, Operations	<u>367,246,000</u>	<u>409,980,000</u>	<u>777,226,000</u>
TOTAL NEW APPROPRIATIONS	P <u>566,966,000</u>	P <u>614,703,000</u>	P <u>109,175,000</u>
			P <u>1,290,844,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

432,254

Total Permanent Positions

432,254

Other Compensation Common to All**Personnel Economic Relief Allowance**

17,280

Representation Allowance

4,086

Transportation Allowance

4,086

Clothing and Uniform Allowance

5,040

Mid-Year Bonus - Civilian

36,022

Year End Bonus

36,022

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Step Increment

1,079

Total Other Compensation Common to All

110,815

Other Benefits**PAG-IBIG Contributions**

1,716

PhilHealth Contributions

10,241

Employees Compensation Insurance Premiums

854

Loyalty Award - Civilian

410

Terminal Leave

8,097

Total Other Benefits

21,318

Non-Permanent Positions

2,579

Total Personnel Services

566,966

Maintenance and Other Operating Expenses**Travelling Expenses**

100,189

Training and Scholarship Expenses

104,213

Supplies and Materials Expenses

30,022

Utility Expenses

12,099

Communication Expenses

43,214

Awards/Rewards and Prizes

800

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

2,763

Professional Services

12,117

General Services

37,226

Repairs and Maintenance

8,068

Financial Assistance/Subsidy

157,000

Taxes, Insurance Premiums and Other Fees

6,081

GENERAL APPROPRIATIONS ACT, FY 2026

Other Maintenance and Operating Expenses	
Advertising Expenses	322
Printing and Publication Expenses	1,265
Representation Expenses	23,440
Transportation and Delivery Expenses	880
Rent/Lease Expenses	11,818
Membership Dues and Contributions to Organizations	714
Subscription Expenses	53,540
Other Maintenance and Operating Expenses	<u>8,932</u>
Total Maintenance and Other Operating Expenses	<u>614,703</u>
Total Current Operating Expenditures	<u>1,181,669</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,250
Transportation Equipment Outlay	<u>89,925</u>
Total Capital Outlays	<u>109,175</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,290,844</u></u>