

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>666,174</u>	<u>1,335,631</u>	<u>889,424</u>
General Fund	666,174	1,335,631	889,424
Automatic Appropriations	<u>41,459</u>	<u>40,852</u>	<u>43,835</u>
Retirement and Life Insurance Premiums	41,459	40,852	43,835
Continuing Appropriations	<u>10,293</u>	<u>7,602</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,935		
R.A. No. 11936		858	
Unobligated Releases for MOOE			
R.A. No. 11639	8,358		
R.A. No. 11936		6,744	

Budgetary Adjustment(s)	<u>96,163</u>		
Release(s) from:			
Contingent Fund	6,935		
Miscellaneous Personnel Benefits Fund	47,281		
Pension and Gratuity Fund	35,899		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>6,048</u>		
Total Available Appropriations	814,089	1,384,085	933,259
Unused Appropriations	<u>(8,075)</u>	<u>(7,602)</u>	
Unobligated Allotment	<u>(8,075)</u>	<u>(7,602)</u>	
TOTAL OBLIGATIONS	<u>806,014</u>	<u>1,376,483</u>	<u>933,259</u>

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>315,551,000</u>	<u>389,977,000</u>	<u>366,738,000</u>
Regular	<u>315,551,000</u>	<u>389,977,000</u>	<u>366,738,000</u>
PS	249,514,000	141,863,000	163,203,000
MOOE	65,923,000	71,955,000	149,861,000
CO	114,000	176,159,000	53,674,000
Support to Operations	<u>33,411,000</u>	<u>110,356,000</u>	<u>33,170,000</u>
Regular	<u>33,411,000</u>	<u>110,356,000</u>	<u>33,170,000</u>
PS	19,832,000	23,446,000	24,527,000
MOOE	12,084,000	67,660,000	8,643,000
CO	1,495,000	19,250,000	
Operations	<u>457,052,000</u>	<u>876,150,000</u>	<u>533,351,000</u>
Regular	<u>457,052,000</u>	<u>544,150,000</u>	<u>533,351,000</u>
PS	314,633,000	320,398,000	340,565,000
MOOE	142,317,000	223,752,000	192,786,000
CO	102,000		
Projects / Purpose		<u>332,000,000</u>	
Locally-Funded Project(s)		<u>332,000,000</u>	
MOOE		332,000,000	
TOTAL AGENCY BUDGET	<u>806,014,000</u>	<u>1,376,483,000</u>	<u>933,259,000</u>
Regular	<u>806,014,000</u>	<u>1,044,483,000</u>	<u>933,259,000</u>
PS	583,979,000	485,707,000	528,295,000
MOOE	220,324,000	363,367,000	351,290,000
CO	1,711,000	195,409,000	53,674,000

Projects / Purpose	332,000,000
Locally-Funded Project(s)	332,000,000
MOOE	332,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	879	879	879
Total Number of Filled Positions	715	707	707

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 889,424,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	218,371,000	114,396,000		332,767,000
COOPERATIVE REGULATION PROGRAM	93,159,000	78,390,000		171,549,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	123,661,000	210,662,000	53,674,000	387,997,000
Regional Allocation	360,799,000	140,628,000		501,427,000
National Capital Region (NCR)	29,257,000	13,342,000		42,599,000
Region I - Ilocos	22,752,000	8,817,000		31,569,000
Cordillera Administrative Region (CAR)	20,137,000	8,314,000		28,451,000
Region II - Cagayan Valley	20,434,000	7,735,000		28,169,000
Region III - Central Luzon	27,667,000	8,832,000		36,499,000
Region IVA - CALABARZON	30,298,000	9,970,000		40,268,000
Region IVB - MIMAROPA	14,490,000	7,998,000		22,488,000
Region V - Bicol	24,786,000	7,769,000		32,555,000
Region VI - Western Visayas	23,956,000	8,416,000		32,372,000
Region VII - Central Visayas	21,648,000	8,476,000		30,124,000
Region VIII - Eastern Visayas	27,503,000	8,686,000		36,189,000
Region IX - Zamboanga Peninsula	16,173,000	8,175,000		24,348,000
Region X - Northern Mindanao	22,224,000	9,050,000		31,274,000
Region XI - Davao	21,966,000	8,695,000		30,661,000
Region XII - SOCCSKSARGEN	17,652,000	8,234,000		25,886,000
Region XIII - CARAGA	19,856,000	8,119,000		27,975,000
TOTAL AGENCY BUDGET	484,460,000	351,290,000	53,674,000	889,424,000

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. 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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	150,525,000	149,861,000	53,674,000	354,060,000
100000100001000	General management and supervision	145,892,000	149,861,000	53,674,000	349,427,000
	National Capital Region (NCR)	85,150,000	108,556,000	53,674,000	247,380,000
	Central Office	81,329,000	101,284,000	53,674,000	236,287,000
	Manila Extension Office	3,821,000	7,272,000		11,093,000
	Region I - Ilocos	4,372,000	3,026,000		7,398,000
	Dagupan Extension Office	4,372,000	3,026,000		7,398,000
	Cordillera Administrative Region (CAR)	4,591,000	2,834,000		7,425,000
	Cordillera Extension Office	4,591,000	2,834,000		7,425,000
	Region II - Cagayan Valley	4,017,000	2,522,000		6,539,000
	Tuguegarao Extension Office	4,017,000	2,522,000		6,539,000

Region III - Central Luzon	<u>5,068,000</u>	<u>2,586,000</u>	<u>7,654,000</u>
Pampanga Extension Office	5,068,000	2,586,000	7,654,000
Region IVA - CALABARZON	<u>4,458,000</u>	<u>3,478,000</u>	<u>7,936,000</u>
Calamba Extension Office	4,458,000	3,478,000	7,936,000
Region IVB - MIMAROPA	<u>3,947,000</u>	<u>2,619,000</u>	<u>6,566,000</u>
MIMAROPA Extension Office	3,947,000	2,619,000	6,566,000
Region V - Bicol	<u>3,167,000</u>	<u>2,302,000</u>	<u>5,469,000</u>
Naga Extension Office	3,167,000	2,302,000	5,469,000
Region VI - Western Visayas	<u>2,826,000</u>	<u>2,358,000</u>	<u>5,184,000</u>
Iloilo Extension Office	2,826,000	2,358,000	5,184,000
Region VII - Central Visayas	<u>2,794,000</u>	<u>2,906,000</u>	<u>5,700,000</u>
Cebu Extension Office	2,794,000	2,906,000	5,700,000
Region VIII - Eastern Visayas	<u>4,730,000</u>	<u>2,811,000</u>	<u>7,541,000</u>
Tacloban Extension Office	4,730,000	2,811,000	7,541,000
Region IX - Zamboanga Peninsula	<u>4,041,000</u>	<u>2,528,000</u>	<u>6,569,000</u>
Pagadian Extension Office	4,041,000	2,528,000	6,569,000
Region X - Northern Mindanao	<u>3,592,000</u>	<u>3,031,000</u>	<u>6,623,000</u>
Cagayan de Oro City Extension Office	3,592,000	3,031,000	6,623,000
Region XI - Davao	<u>3,646,000</u>	<u>3,243,000</u>	<u>6,889,000</u>
Davao Extension Office	3,646,000	3,243,000	6,889,000
Region XII - SOCCSKSARGEN	<u>4,582,000</u>	<u>2,519,000</u>	<u>7,101,000</u>
Kidapawan Extension Office	4,582,000	2,519,000	7,101,000
Region XIII - CARAGA	<u>4,911,000</u>	<u>2,542,000</u>	<u>7,453,000</u>
CARAGA Extension Office	4,911,000	2,542,000	7,453,000
100000100002000 Administration of Personnel Benefits	<u>4,633,000</u>		<u>4,633,000</u>
National Capital Region (NCR)	<u>4,633,000</u>		<u>4,633,000</u>
Central Office	4,633,000		4,633,000
Sub-total, General Administration and Support	<u>150,525,000</u>	<u>149,861,000</u>	<u>53,674,000</u>
			<u>354,060,000</u>

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2000000000000000	Support to Operations	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
	National Capital Region (NCR)	<u>7,729,000</u>	<u>5,793,000</u>	<u>13,522,000</u>
	Central Office	7,729,000	5,578,000	13,307,000
	Manila Extension Office		215,000	215,000
	Region I - Ilocos	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
	Dagupan Extension Office	1,069,000	200,000	1,269,000
	Cordillera Administrative Region (CAR)	<u>2,214,000</u>	<u>180,000</u>	<u>2,394,000</u>
	Cordillera Extension Office	2,214,000	180,000	2,394,000
	Region II - Cagayan Valley	<u>1,069,000</u>	<u>188,000</u>	<u>1,257,000</u>
	Tuguegarao Extension Office	1,069,000	188,000	1,257,000
	Region III - Central Luzon		<u>197,000</u>	<u>197,000</u>
	Pampanga Extension Office		197,000	197,000
	Region IVA - CALABARZON	<u>1,100,000</u>	<u>195,000</u>	<u>1,295,000</u>
	Calamba Extension Office	1,100,000	195,000	1,295,000
	Region IVB - MIMAROPA	<u>1,085,000</u>	<u>70,000</u>	<u>1,155,000</u>
	MIMAROPA Extension Office	1,085,000	70,000	1,155,000
	Region V - Bicol	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
	Naga Extension Office	1,069,000	200,000	1,269,000
	Region VI - Western Visayas	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
	Iloilo Extension Office	1,069,000	221,000	1,290,000
	Region VII - Central Visayas	<u>1,069,000</u>	<u>205,000</u>	<u>1,274,000</u>
	Cebu Extension Office	1,069,000	205,000	1,274,000
	Region VIII - Eastern Visayas		<u>185,000</u>	<u>185,000</u>
	Tacloban Extension Office		185,000	185,000
	Region IX - Zamboanga Peninsula	<u>1,085,000</u>	<u>208,000</u>	<u>1,293,000</u>
	Pagadian Extension Office	1,085,000	208,000	1,293,000
	Region X - Northern Mindanao	<u>1,678,000</u>	<u>210,000</u>	<u>1,888,000</u>
	Cagayan de Oro City Extension Office	1,678,000	210,000	1,888,000

Region XI - Davao	<u>1,100,000</u>	<u>150,000</u>	<u>1,250,000</u>
Davao Extension Office	1,100,000	150,000	1,250,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
Kidapawan Extension Office	1,069,000	221,000	1,290,000
Region XIII - CARAGA		<u>220,000</u>	<u>220,000</u>
CARAGA Extension Office		220,000	220,000
Sub-total, Support to Operations	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
30000000000000000000 Operations	<u>311,530,000</u>	<u>192,786,000</u>	<u>504,316,000</u>
31010000000000000000 COOPERATIVE DEVELOPMENT PROGRAM	<u>218,371,000</u>	<u>114,396,000</u>	<u>332,767,000</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>218,371,000</u>	<u>114,396,000</u>	<u>332,767,000</u>
National Capital Region (NCR)	<u>27,007,000</u>	<u>76,444,000</u>	<u>103,451,000</u>
Central Office	5,959,000	73,947,000	79,906,000
Manila Extension Office	21,048,000	2,497,000	23,545,000
Region I - Ilocos	<u>13,141,000</u>	<u>2,572,000</u>	<u>15,713,000</u>
Dagupan Extension Office	13,141,000	2,572,000	15,713,000
Cordillera Administrative Region (CAR)	<u>8,302,000</u>	<u>2,408,000</u>	<u>10,710,000</u>
Cordillera Extension Office	8,302,000	2,408,000	10,710,000
Region II - Cagayan Valley	<u>11,063,000</u>	<u>2,360,000</u>	<u>13,423,000</u>
Tuguegarao Extension Office	11,063,000	2,360,000	13,423,000
Region III - Central Luzon	<u>19,196,000</u>	<u>2,717,000</u>	<u>21,913,000</u>
Pampanga Extension Office	19,196,000	2,717,000	21,913,000
Region IVA - CALABARZON	<u>20,575,000</u>	<u>2,795,000</u>	<u>23,370,000</u>
Calamba Extension Office	20,575,000	2,795,000	23,370,000
Region IVB - MIMAROPA	<u>7,062,000</u>	<u>2,361,000</u>	<u>9,423,000</u>
MIMAROPA Extension Office	7,062,000	2,361,000	9,423,000
Region V - Bicol	<u>17,723,000</u>	<u>2,445,000</u>	<u>20,168,000</u>
Naga Extension Office	17,723,000	2,445,000	20,168,000
Region VI - Western Visayas	<u>15,431,000</u>	<u>2,694,000</u>	<u>18,125,000</u>
Iloilo Extension Office	15,431,000	2,694,000	18,125,000

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Region VII - Central Visayas	<u>12,468,000</u>	<u>2,496,000</u>	<u>14,964,000</u>
Cebu Extension Office	12,468,000	2,496,000	14,964,000
Region VIII - Eastern Visayas	<u>15,480,000</u>	<u>2,654,000</u>	<u>18,134,000</u>
Tacloban Extension Office	15,480,000	2,654,000	18,134,000
Region IX - Zamboanga Peninsula	<u>7,798,000</u>	<u>2,469,000</u>	<u>10,267,000</u>
Pagadian Extension Office	7,798,000	2,469,000	10,267,000
Region X - Northern Mindanao	<u>11,050,000</u>	<u>2,557,000</u>	<u>13,607,000</u>
Cagayan de Oro City Extension Office	11,050,000	2,557,000	13,607,000
Region XI - Davao	<u>12,083,000</u>	<u>2,432,000</u>	<u>14,515,000</u>
Davao Extension Office	12,083,000	2,432,000	14,515,000
Region XII - SOCCSKSARGEN	<u>8,310,000</u>	<u>2,525,000</u>	<u>10,835,000</u>
Kidapawan Extension Office	8,310,000	2,525,000	10,835,000
Region XIII - CARAGA	<u>11,682,000</u>	<u>2,467,000</u>	<u>14,149,000</u>
CARAGA Extension Office	11,682,000	2,467,000	14,149,000
31020000000000 COOPERATIVE REGULATION PROGRAM	<u>93,159,000</u>	<u>78,390,000</u>	<u>171,549,000</u>
310200100001000 Registration of cooperatives and amendments	<u>36,414,000</u>	<u>5,322,000</u>	<u>41,736,000</u>
National Capital Region (NCR)	<u>4,131,000</u>	<u>2,330,000</u>	<u>6,461,000</u>
Central Office	2,977,000	2,145,000	5,122,000
Manila Extension Office	1,154,000	185,000	1,339,000
Region I - Ilocos	<u>3,450,000</u>	<u>237,000</u>	<u>3,687,000</u>
Dagupan Extension Office	3,450,000	237,000	3,687,000
Cordillera Administrative Region (CAR)	<u>1,152,000</u>	<u>103,000</u>	<u>1,255,000</u>
Cordillera Extension Office	1,152,000	103,000	1,255,000
Region II - Cagayan Valley	<u>1,146,000</u>	<u>137,000</u>	<u>1,283,000</u>
Tuguegarao Extension Office	1,146,000	137,000	1,283,000
Region III - Central Luzon	<u>1,001,000</u>	<u>309,000</u>	<u>1,310,000</u>
Pampanga Extension Office	1,001,000	309,000	1,310,000
Region IVA - CALABARZON	<u>2,462,000</u>	<u>221,000</u>	<u>2,683,000</u>
Calamba Extension Office	2,462,000	221,000	2,683,000
Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
MIMAROPA Extension Office		219,000	219,000

Region V - Bicol	<u>1,146,000</u>	<u>155,000</u>	<u>1,301,000</u>
Naga Extension Office	1,146,000	155,000	1,301,000
Region VI - Western Visayas	<u>2,593,000</u>	<u>299,000</u>	<u>2,892,000</u>
Iloilo Extension Office	2,593,000	299,000	2,892,000
Region VII - Central Visayas	<u>3,045,000</u>	<u>141,000</u>	<u>3,186,000</u>
Cebu Extension Office	3,045,000	141,000	3,186,000
Region VIII - Eastern Visayas	<u>4,326,000</u>	<u>261,000</u>	<u>4,587,000</u>
Tacloban Extension Office	4,326,000	261,000	4,587,000
Region IX - Zamboanga Peninsula	<u>2,288,000</u>	<u>171,000</u>	<u>2,459,000</u>
Pagadian Extension Office	2,288,000	171,000	2,459,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>184,000</u>	<u>3,820,000</u>
Cagayan de Oro City Extension Office	3,636,000	184,000	3,820,000
Region XI - Davao	<u>3,597,000</u>	<u>180,000</u>	<u>3,777,000</u>
Davao Extension Office	3,597,000	180,000	3,777,000
Region XII - SOCCSKSARGEN	<u>2,010,000</u>	<u>218,000</u>	<u>2,228,000</u>
Kidapawan Extension Office	2,010,000	218,000	2,228,000
Region XIII - CARAGA	<u>431,000</u>	<u>157,000</u>	<u>588,000</u>
CARAGA Extension Office	431,000	157,000	588,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>37,363,000</u>	<u>55,986,000</u>	<u>93,349,000</u>
National Capital Region (NCR)	<u>17,463,000</u>	<u>15,971,000</u>	<u>33,434,000</u>
Central Office	15,298,000	12,904,000	28,202,000
Manila Extension Office	2,165,000	3,067,000	5,232,000
Region I - Ilocos	<u>720,000</u>	<u>2,625,000</u>	<u>3,345,000</u>
Dagupan Extension Office	720,000	2,625,000	3,345,000
Cordillera Administrative Region (CAR)	<u>2,917,000</u>	<u>2,599,000</u>	<u>5,516,000</u>
Cordillera Extension Office	2,917,000	2,599,000	5,516,000
Region II - Cagayan Valley	<u>2,150,000</u>	<u>2,445,000</u>	<u>4,595,000</u>
Tuguegarao Extension Office	2,150,000	2,445,000	4,595,000
Region III - Central Luzon	<u>1,441,000</u>	<u>2,842,000</u>	<u>4,283,000</u>
Pampanga Extension Office	1,441,000	2,842,000	4,283,000

Region IVA - CALABARZON	<u>714,000</u>	<u>3,134,000</u>	<u>3,848,000</u>
Calamba Extension Office	714,000	3,134,000	3,848,000
Region IVB - MIMAROPA	<u>1,435,000</u>	<u>2,641,000</u>	<u>4,076,000</u>
MIMAROPA Extension Office	1,435,000	2,641,000	4,076,000
Region V - Bicol	<u>720,000</u>	<u>2,537,000</u>	<u>3,257,000</u>
Naga Extension Office	720,000	2,537,000	3,257,000
Region VI - Western Visayas	<u>2,037,000</u>	<u>2,671,000</u>	<u>4,708,000</u>
Iloilo Extension Office	2,037,000	2,671,000	4,708,000
Region VII - Central Visayas	<u>1,283,000</u>	<u>2,615,000</u>	<u>3,898,000</u>
Cebu Extension Office	1,283,000	2,615,000	3,898,000
Region VIII - Eastern Visayas	<u>2,006,000</u>	<u>2,582,000</u>	<u>4,588,000</u>
Tacloban Extension Office	2,006,000	2,582,000	4,588,000
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>1,307,000</u>	<u>2,906,000</u>	<u>4,213,000</u>
Cagayan de Oro City Extension Office	1,307,000	2,906,000	4,213,000
Region XI - Davao	<u>579,000</u>	<u>2,630,000</u>	<u>3,209,000</u>
Davao Extension Office	579,000	2,630,000	3,209,000
Region XII - SOCCSKSARGEN	<u>720,000</u>	<u>2,555,000</u>	<u>3,275,000</u>
Kidapawan Extension Office	720,000	2,555,000	3,275,000
Region XIII - CARAGA	<u>1,871,000</u>	<u>2,579,000</u>	<u>4,450,000</u>
CARAGA Extension Office	1,871,000	2,579,000	4,450,000
310200100003000 Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>19,382,000</u>	<u>17,082,000</u>	<u>36,464,000</u>
National Capital Region (NCR)	<u>6,805,000</u>	<u>14,910,000</u>	<u>21,715,000</u>
Central Office	5,736,000	14,804,000	20,540,000
Manila Extension Office	1,069,000	106,000	1,175,000
Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>190,000</u>	<u>1,151,000</u>
Cordillera Extension Office	961,000	190,000	1,151,000

Region II - Cagayan Valley	<u>989,000</u>	<u>83,000</u>	<u>1,072,000</u>
Tuguegarao Extension Office	989,000	83,000	1,072,000
Region III - Central Luzon	<u>961,000</u>	<u>181,000</u>	<u>1,142,000</u>
Pampanga Extension Office	961,000	181,000	1,142,000
Region IVA - CALABARZON	<u>989,000</u>	<u>147,000</u>	<u>1,136,000</u>
Calamba Extension Office	989,000	147,000	1,136,000
Region IVB - MIMAROPA	<u>961,000</u>	<u>88,000</u>	<u>1,049,000</u>
MIMAROPA Extension Office	961,000	88,000	1,049,000
Region V - Bicol	<u>961,000</u>	<u>130,000</u>	<u>1,091,000</u>
Naga Extension Office	961,000	130,000	1,091,000
Region VI - Western Visayas		<u>173,000</u>	<u>173,000</u>
Iloilo Extension Office		173,000	173,000
Region VII - Central Visayas	<u>989,000</u>	<u>113,000</u>	<u>1,102,000</u>
Cebu Extension Office	989,000	113,000	1,102,000
Region VIII - Eastern Visayas	<u>961,000</u>	<u>193,000</u>	<u>1,154,000</u>
Tacloban Extension Office	961,000	193,000	1,154,000
Region IX - Zamboanga Peninsula	<u>961,000</u>	<u>145,000</u>	<u>1,106,000</u>
Pagadian Extension Office	961,000	145,000	1,106,000
Region X - Northern Mindanao	<u>961,000</u>	<u>162,000</u>	<u>1,123,000</u>
Cagayan de Oro City Extension Office	961,000	162,000	1,123,000
Region XI - Davao	<u>961,000</u>	<u>60,000</u>	<u>1,021,000</u>
Davao Extension Office	961,000	60,000	1,021,000
Region XII - SOCCSKSARGEN	<u>961,000</u>	<u>196,000</u>	<u>1,157,000</u>
Kidapawan Extension Office	961,000	196,000	1,157,000
Region XIII - CARAGA	<u>961,000</u>	<u>154,000</u>	<u>1,115,000</u>
CARAGA Extension Office	961,000	154,000	1,115,000
Sub-total, Operations	<u>311,530,000</u>	<u>192,786,000</u>	<u>504,316,000</u>

TOTAL NEW APPROPRIATIONS

P	484,460,000	P	351,290,000	P	53,674,000	P	889,424,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	350,127	340,436	365,293
Total Permanent Positions	<u>350,127</u>	<u>340,436</u>	<u>365,293</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,314	16,080	16,968
Representation Allowance	3,639	2,928	3,612
Transportation Allowance	2,605	2,928	3,612
Clothing and Uniform Allowance	4,086	4,020	4,949
Overtime Pay	588		
Mid-Year Bonus - Civilian	28,392	28,374	30,446
Year End Bonus	29,273	28,374	30,446
Cash Gift	3,471	3,350	3,535
Productivity Enhancement Incentive	3,284	3,350	3,535
Performance Based Bonus	15,589		
Step Increment		849	910
Collective Negotiation Agreement	16,126		
Total Other Compensation Common to All	<u>123,367</u>	<u>90,253</u>	<u>98,013</u>
Other Compensation for Specific Groups			
Quarters Allowance	7		
Other Personnel Benefits	10,846		
Anniversary Bonus - Civilian			2,145
Total Other Compensation for Specific Groups	<u>10,853</u>	<u></u>	<u>2,145</u>
Other Benefits			
Retirement and Life Insurance Premiums	41,452	40,852	43,835
PAG-IBIG Contributions	848	797	1,686
PhilHealth Contributions	6,761	7,282	8,765
Employees Compensation Insurance Premiums	829	797	840
Loyalty Award - Civilian	290	250	750
Terminal Leave	48,776	3,014	4,633
Total Other Benefits	<u>98,956</u>	<u>52,992</u>	<u>60,509</u>
Non-Permanent Positions	<u>676</u>	<u>2,026</u>	<u>2,335</u>
TOTAL PERSONNEL SERVICES	<u>583,979</u>	<u>485,707</u>	<u>528,295</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	43,111	48,124	87,534
Training and Scholarship Expenses	28,288	65,159	74,836
Supplies and Materials Expenses	13,814	17,717	30,548
Utility Expenses	9,387	8,647	9,925
Communication Expenses	6,978	21,355	23,519
Awards/Rewards and Prizes	534		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,198	1,224	2,764
Professional Services	4,300	2,493	10,259
General Services	26,104	15,683	22,042
Repairs and Maintenance	4,213	3,310	4,421
Financial Assistance/Subsidy	37,735	437,570	15,000
Taxes, Insurance Premiums and Other Fees	4,186	2,922	3,883

Other Maintenance and Operating Expenses			
Advertising Expenses	535	400	775
Printing and Publication Expenses	790	944	1,453
Representation Expenses	12,409	13,192	25,114
Transportation and Delivery Expenses	454	105	130
Rent/Lease Expenses	12,951	11,480	11,840
Membership Dues and Contributions to Organizations	384	569	646
Subscription Expenses	10,818	44,473	24,519
Other Maintenance and Operating Expenses	1,135		2,082
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,324</u>	<u>695,367</u>	<u>351,290</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>804,303</u>	<u>1,181,074</u>	<u>879,585</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		174,050	
Machinery and Equipment Outlay	1,711	19,250	33,879
Transportation Equipment Outlay		2,109	19,795
TOTAL CAPITAL OUTLAYS	<u>1,711</u>	<u>195,409</u>	<u>53,674</u>
GRAND TOTAL	<u>806,014</u>	<u>1,376,483</u>	<u>933,259</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Growth and viability of cooperative enterprises improved		P 457,052,000
COOPERATIVE DEVELOPMENT PROGRAM		P 301,915,000
Outcome Indicator(s)		
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	301 from micro to small 164 from small to medium	314 from micro to small 185 from small to medium
2. Number of cooperatives implementing best practices	1,535	1,929
3. Number of cooperative business process facilitated through value chain	328	483
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	80% or 12,065	153% or 23,055
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	90%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	91%

COOPERATIVE REGULATION PROGRAM		P 155,137,000
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	80%	93%
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	80%	98%
3. Percentage of registered cooperatives inspected/ examined within the year	80%	90%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	60%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	97%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Growth and viability of cooperative enterprises improved		P 876,150,000	P 533,351,000
COOPERATIVE DEVELOPMENT PROGRAM		P 721,887,000	P 353,064,000
Outcome Indicator(s)			
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	292 from micro to small 159 from small to medium	270 from micro to small 146 from small to medium	N/A N/A
Number of compliant cooperatives graduating to the next category based on asset size	416	N/A	416
2. Number of cooperatives implementing best practices	1,391	2,500	N/A
3. Number of cooperative business process facilitated through value chain	312	500	N/A
Output Indicator(s)			
1. Percentage and number of registered cooperatives provided with technical assistance	80% or 15,801	90% or 13,500	N/A
Percentage of compliant and non-compliant cooperatives provided with Technical Assistance Service (TAS)	90%	N/A	90%
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	90%	N/A
Percentage of technical assistance rendered within the prescribed period and rated as Agree or Strongly Agree	90%	N/A	90%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	90%	N/A

COOPERATIVE REGULATION PROGRAM		P 154,263,000	P 180,287,000
Outcome Indicator(s)			
1. Percentage of cooperatives compliant with laws, policies and regulations	80%	85%	N/A
Percentage increase in the efficiency of the registration process	5%	N/A	5%
2. Percentage of cooperatives compliant with the agency's laws, policies, and regulations	85%	N/A	85%
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%	N/A
Percentage of applications for registration or amendment of cooperatives acted upon within the prescribed period	100%	N/A	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	90%	N/A
Percentage of applications for registration of cooperatives rated as Agree or Strongly Agree	90%	N/A	90%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	90%	90%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	80%	N/A
Percentage of cooperatives complying with orders and directives monitored	60%	N/A	60%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	100%	N/A