

G. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 303,321,000

New Appropriations, by Program/Project

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|      |  |   |             |   | Current Operating Expenditures |             |            |       |             |
|------|--|---|-------------|---|--------------------------------|-------------|------------|-------|-------------|
|      |  |   |             |   | Personal                       | Maintenance | Capital    | Total |             |
|      |  |   |             |   | Services                       | and Other   | Outlays    |       |             |
|      |  |   |             |   |                                | Operating   |            |       |             |
|      |  |   |             |   |                                | Expenses    |            |       |             |
| A.   | PROGRAMS                                       |   |             |   |                                |             |            |       |             |
| I.   | General Administration and Support             |   |             |   |                                |             |            |       |             |
|      | a. General Administration and Support Services | P | 21,255,000  | P | 20,256,000                     | P           | 2,200,000  | P     | 43,711,000  |
|      | Sub-total, General Administration and Support  |   | 21,255,000  |   | 20,256,000                     |             | 2,200,000  |       | 43,711,000  |
| II.  | Support to Operations                          |   |             |   |                                |             |            |       |             |
|      | a. Promotions and Development of Cooperatives  |   | 8,883,000   |   | 2,766,000                      |             |            |       | 11,649,000  |
|      | Sub-total, Support to Operations               |   | 8,883,000   |   | 2,766,000                      |             |            |       | 11,649,000  |
| III. | Operations                                     |   |             |   |                                |             |            |       |             |
|      | a. Regulation of Cooperatives                  |   | 5,723,000   |   | 3,372,000                      |             |            |       | 9,095,000   |
|      | b. Cooperative Field Operations                |   | 161,688,000 |   | 47,178,000                     |             | 30,000,000 |       | 238,866,000 |
|      | Sub-total, Operations                          |   | 167,411,000 |   | 50,550,000                     |             | 30,000,000 |       | 247,961,000 |
|      | Total, Programs                                |   | 197,549,000 |   | 73,572,000                     |             | 32,200,000 |       | 303,321,000 |
|      | TOTAL NEW APPROPRIATIONS                       | P | 197,549,000 | P | 73,572,000                     | P           | 32,200,000 | P     | 303,321,000 |

Special Provision(s)

1. 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:

PROGRAMS AND ACTIVITIES

|    |  |   |            |   | Current Operating Expenditures |             |           |       |            |
|----|--|---|------------|---|--------------------------------|-------------|-----------|-------|------------|
|    |  |   |            |   | Personal                       | Maintenance | Capital   | Total |            |
|    |  |   |            |   | Services                       | and Other   | Outlays   |       |            |
|    |  |   |            |   |                                | Operating   |           |       |            |
|    |  |   |            |   |                                | Expenses    |           |       |            |
| I. | General Administration and Support             |   |            |   |                                |             |           |       |            |
|    | a. General Administration and Support Services | P | 21,255,000 | P | 20,256,000                     | P           | 2,200,000 | P     | 43,711,000 |
|    | 1. General management and supervision          |   | 21,255,000 |   | 20,256,000                     |             | 2,200,000 |       | 43,711,000 |
|    | Sub-total, General Administration and Support  |   | 21,255,000 |   | 20,256,000                     |             | 2,200,000 |       | 43,711,000 |

II. Support to Operations

|   |           |           |            |
|---|-----------|-----------|------------|
| a. Promotions and Development of Cooperatives   | 8,883,000 | 2,766,000 | 11,649,000 |
| 1. Development of plans and programs of cooperative research and information including the conduct of training and publication of information materials | 6,838,000 | 1,607,000 | 8,445,000  |
| 2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions                | 2,045,000 | 1,159,000 | 3,204,000  |
| Sub-total, Support to Operations  | 8,883,000 | 2,766,000 | 11,649,000 |

III. Operations

|   |               |              |              |
|---|---------------|--------------|--------------|
| a. Regulation of Cooperatives   | 5,723,000     | 3,372,000    | 9,095,000    |
| 1. Registration of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet | 2,548,000     | 1,572,000    | 4,120,000    |
| 2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority                          | 3,175,000     | 1,800,000    | 4,975,000    |
| b. Cooperative Field Operations   | 161,688,000   | 47,178,000   | 30,000,000   |
| Sub-total, Operations   | 167,411,000   | 50,550,000   | 247,961,000  |
| TOTAL PROGRAMS AND ACTIVITIES   | P 197,549,000 | P 73,572,000 | P 32,200,000 |
|   | P 303,321,000 |              |              |

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

A. \_\_Programs/Locally-Funded\_Project(s)

Current Operating Expenditures

Personal Services

|   |         |
|---|---------|
| Basic Pay, Civilian                         | 155,053 |
| Contractual, Casual and Emergency Personnel | 821     |
| Total Salaries/Wages                        | 155,874 |

Other Compensation

|                                       |        |
|---------------------------------------|--------|
| Representation Allowance              | 3,353  |
| Year-End Bonus                        | 16,049 |
| Step Increments for Length of Service | 391    |
| Personnel Economic Relief Allowance   | 15,000 |
| Clothing/Uniform Allowance            | 2,500  |
| Productivity Incentive Benefits       | 1,250  |

|  |                           |
|--|---------------------------|
| Total Other Compensation                           | 38,543                    |
| Gross Compensation                                 | -----<br>194,417<br>----- |
| Fixed Personnel Expenditures                       |                           |
| Pag-I.B.I.G. Contributions                         | 753                       |
| Health Insurance Premiums                          | 1,631                     |
| Employees Compensation Insurance Premiums (ECIP)   | 748                       |
| Total Fixed Personnel Expenditures                 | -----<br>3,132<br>-----   |
| Total Personal Services                            | -----<br>197,549<br>----- |
| Maintenance and Other Operating Expenses           |                           |
| Travelling Expenses                                | 15,502                    |
| Communication Expenses                             | 6,634                     |
| Repair and Maintenance                             | 2,870                     |
| Transportation and Delivery Expenses               | 81                        |
| Supplies and Materials                             | 8,779                     |
| Rents  | 9,411                     |
| Utility Expenses                                   | 6,631                     |
| Training and Scholarship Expenses                  | 3,536                     |
| Extraordinary and Miscellaneous Expenses           | 2,292                     |
| Taxes, Insurance Premiums and Other Fees           | 2,647                     |
| Professional Services                              | 8,414                     |
| Printing and Binding Expenses                      | 1,147                     |
| Advertising Expenses                               | 339                       |
| Representation Expenses                            | 4,891                     |
| Subscription Expenses                              | 281                       |
| Membership Dues and Contributions to Organizations | 117                       |
| Total Maintenance and Other Operating Expenses     | -----<br>73,572<br>-----  |
| Total Current Operating Expenditures               | -----<br>271,121<br>----- |
| Capital Outlays                                    |                           |
| Buildings and Structures Outlay                    | 30,000                    |
| Transportation Equipment                           | 2,200                     |
| Total Capital Outlays                              | -----<br>32,200<br>-----  |
| TOTAL NEW APPROPRIATIONS                           | -----<br>303,321<br>===== |