

E. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|----------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | <u>68,601</u> | <u>107,530</u> | <u>70,868</u> |
| General Fund | 68,601 | 107,530 | 70,868 |
| Automatic Appropriations | <u>3,220</u> | <u>3,653</u> | <u>3,931</u> |
| Retirement and Life Insurance Premiums | 3,220 | 3,653 | 3,931 |
| Continuing Appropriations | <u>7,310</u> | | |
| Unobligated Releases for Capital Outlays R.A. No. 10717 | 155 | | |
| Unobligated Releases for MOOE R.A. No. 10717 | 7,155 | | |

| | | | |
|---------------------------------------|-----------------|----------------|---------------|
| Budgetary Adjustment(s) | <u>3,430</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,041 | | |
| Pension and Gratuity Fund | <u>1,389</u> | | |
| Total Available Appropriations | 82,561 | 111,183 | 74,799 |
| Unused Appropriations | <u>(1,379)</u> | | |
| Unobligated Allotment | <u>(1,379)</u> | | |
| TOTAL OBLIGATIONS | <u>81,182</u> | <u>111,183</u> | <u>74,799</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|--------------------|-----------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | <u>14,779,000</u> | <u>19,408,000</u> | <u>15,829,000</u> |
| Regular | <u>14,779,000</u> | <u>19,408,000</u> | <u>15,829,000</u> |
| PS | 8,888,000 | 13,693,000 | 8,496,000 |
| MOOE | 5,891,000 | 5,715,000 | 6,113,000 |
| CO | | | 1,220,000 |
| Operations | <u>66,403,000</u> | <u>91,775,000</u> | <u>58,970,000</u> |
| Regular | <u>66,403,000</u> | <u>91,775,000</u> | <u>58,970,000</u> |
| PS | 34,391,000 | 36,483,000 | 38,132,000 |
| MOOE | 23,473,000 | 45,042,000 | 20,838,000 |
| CO | 8,539,000 | 10,250,000 | |
| TOTAL AGENCY BUDGET | <u>81,182,000</u> | <u>111,183,000</u> | <u>74,799,000</u> |
| Regular | <u>81,182,000</u> | <u>111,183,000</u> | <u>74,799,000</u> |
| PS | 43,279,000 | 50,176,000 | 46,628,000 |
| MOOE | 29,364,000 | 50,757,000 | 26,951,000 |
| CO | 8,539,000 | 10,250,000 | 1,220,000 |

STAFFING SUMMARY

| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 65 | 65 | 65 |
| Total Number of Filled Positions | 57 | 54 | 54 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 70,868,000
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| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | |
|---|------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM | 34,915,000 | 20,838,000 | | 55,753,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos) | | | |
|-------------------------------|---|------------|-----------|------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 42,697,000 | 26,951,000 | 1,220,000 | 70,868,000 |
| National Capital Region (NCR) | 42,697,000 | 26,951,000 | 1,220,000 | 70,868,000 |
| TOTAL AGENCY BUDGET | 42,697,000 | 26,951,000 | 1,220,000 | 70,868,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on the Filipino Language (CFL) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) CFL's website.

The CFL 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.
2. 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)

| PROGRAMS | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 1000000000000000 General Administration and Support | 7,782,000 | 6,113,000 | 1,220,000 | 15,115,000 |
| 100000100001000 General Management and Supervision | 7,782,000 | 6,113,000 | 1,220,000 | 15,115,000 |
| Sub-total, General Administration and Support | 7,782,000 | 6,113,000 | 1,220,000 | 15,115,000 |

| | | | | |
|--------------------------|--|----------------|--------------|------------------------|
| 3000000000000000 | Operations | 34,915,000 | 20,838,000 | 55,753,000 |
| 3100000000000000 | 00 : Filipino and other Philippine languages preserved, enriched, and promoted | 34,915,000 | 20,838,000 | 55,753,000 |
| 3101000000000000 | FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM | 34,915,000 | 20,838,000 | 55,753,000 |
| 310100100001000 | Policy Advisory on Filipino and other Philippine Languages | 19,733,000 | 3,879,000 | 23,612,000 |
| 310100100002000 | Promotion and enrichment of Filipino and other Philippine languages | 15,182,000 | 16,959,000 | 32,141,000 |
| Sub-total, Operations | | 34,915,000 | 20,838,000 | 55,753,000 |
| TOTAL NEW APPROPRIATIONS | | P 42,697,000 P | 26,951,000 P | 1,220,000 P 70,868,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|---|-----------------------------|-----------------------|--------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 27,666 | 30,443 | 32,755 |
| Total Permanent Positions | 27,666 | 30,443 | 32,755 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,359 | 1,344 | 1,296 |
| Representation Allowance | 840 | 780 | 672 |
| Transportation Allowance | 672 | 780 | 672 |
| Clothing and Uniform Allowance | 285 | 280 | 324 |
| Honoraria | 204 | 477 | 477 |
| Mid-Year Bonus - Civilian | 2,301 | 2,537 | 2,730 |
| Year End Bonus | 2,334 | 2,537 | 2,730 |
| Cash Gift | 285 | 280 | 270 |
| Productivity Enhancement Incentive | 285 | 280 | 270 |
| Performance Based Bonus | 1,130 | | |
| Step Increment | | 77 | 82 |
| Collective Negotiation Agreement | 1,392 | | |
| Total Other Compensation Common to All | 11,087 | 9,372 | 9,523 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 2,766 | 3,653 | 3,931 |
| PAG-IBIG Contributions | 68 | 67 | 65 |
| PhilHealth Contributions | 224 | 211 | 289 |
| Employees Compensation Insurance Premiums | 64 | 67 | 65 |
| Retirement Gratuity | | 5,241 | |
| Loyalty Award - Civilian | 15 | | |
| Terminal Leave | 1,389 | 1,122 | |
| Total Other Benefits | 4,526 | 10,361 | 4,350 |
| TOTAL PERSONNEL SERVICES | 43,279 | 50,176 | 46,628 |

| Maintenance and Other Operating Expenses | | | |
|---|---------------|----------------|---------------|
| Travelling Expenses | 3,005 | 7,872 | 5,075 |
| Training and Scholarship Expenses | 2,000 | 6,755 | 3,271 |
| Supplies and Materials Expenses | 1,691 | 4,248 | 3,248 |
| Utility Expenses | 1,677 | 1,900 | 1,900 |
| Communication Expenses | 906 | 2,625 | 1,375 |
| Awards/Rewards and Prizes | 919 | 900 | 900 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 508 | 828 | 828 |
| Professional Services | 8,512 | 15,432 | 4,227 |
| General Services | 1,353 | 2,096 | 2,096 |
| Repairs and Maintenance | 272 | 195 | 195 |
| Taxes, Insurance Premiums and Other Fees | 130 | 100 | 100 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 357 | 3,064 | 1,064 |
| Printing and Publication Expenses | 2,468 | 2,850 | 1,850 |
| Representation Expenses | 1,207 | 329 | 329 |
| Transportation and Delivery Expenses | 139 | 100 | 100 |
| Rent/Lease Expenses | 457 | 263 | 263 |
| Subscription Expenses | 64 | 100 | 130 |
| Other Maintenance and Operating Expenses | 3,699 | 1,100 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 29,364 | 50,757 | 26,951 |
| TOTAL CURRENT OPERATING EXPENDITURES | 72,643 | 100,933 | 73,579 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 8,500 | |
| Machinery and Equipment Outlay | 39 | 1,750 | 1,220 |
| Other Property Plant and Equipment Outlay | 8,500 | | |
| TOTAL CAPITAL OUTLAYS | 8,539 | 10,250 | 1,220 |
| GRAND TOTAL | 81,182 | 111,183 | 74,799 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Filipino and other Philippine languages preserved, enriched, and promoted

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|---|---|----------------|
| Filipino and other Philippine languages preserved, enriched, and promoted | | |
| Number of departments and agencies adopting Filipino programs and policies | 10% of departments and agencies adopted Filipino programs and policies | 6 |
| Number of endangered Philippine languages documented, translated, and validated | 10% of endangered Philippine languages documented, translated and validated | 3 or 10% of 23 |
| Number of national seminars, trainings and consultations conducted | 10% increase (20) | 65 |

| <u>MFO / Performance Indicators</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> | |
|--|-------------------------|--------------------------------|---------------------|
| MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE | | | |
| Number of policy advice and resolutions on language related matters | 15 | 16 | |
| % of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders | 88% | 88% | |
| % of policies on language that are reviewed/ updated in the last 3 years | 85% | 88% | |
| MFO 2: PROMOTION OF PHILIPPINE LANGUAGES | | | |
| Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages | 10 | 11 | |
| Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported | 1,000 pages | 1,226 pages | |
| % of stakeholders who rate translations as good or better | 89% | 91.55% | |
| % of stakeholders who rate published writings as good or better | 89% | 92.5% | |
| % of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date | 93% | 93% | |
| | | | |
| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 Targets</u> |
| Filipino and other Philippine languages preserved, enriched, and promoted | | | |
| FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of endangered Philippine languages documented, translated, and validated | 10% of 23 or 3 | 10% of 23 endangered languages | 10% of 23 or 3 |
| 2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence | 1% | 1% of provincial LGUs and NGAs | 1% |
| 3. Percentage of NGAs with citizen's charter translated into Filipino | 1% | 1% of NGAs | 1% |
| Output Indicators | | | |
| 1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino | 1,250 pages | 1,000 pages | 1,250 pages |
| 2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders | 90% | 85% | 90% |
| 3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages | 15 | 18 | 18 |