

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	41,066	63,093	58,601
General Fund	41,066	63,093	58,601
Automatic Appropriations	2,309	2,555	3,220
Retirement and Life Insurance Premiums	2,309	2,555	3,220
Continuing Appropriations	3,251	1,237	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	61		
R.A. No. 10651		1,066	
Unobligated Releases for MOOE			
R.A. No. 10633	3,190		
R.A. No. 10651		171	
Budgetary Adjustment(s)	5,215		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,215		
Total Available Appropriations	51,841	66,885	61,821
Unused Appropriations	(1,874)	(1,237)	
Unobligated Allotment	(1,874)	(1,237)	
TOTAL OBLIGATIONS	49,967	65,648	61,821

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	11,592,000	11,825,000	13,088,000
	PS	6,742,000	6,379,000	6,967,000
	MOOE	4,850,000	5,446,000	6,121,000
000003000000000	Operations	38,375,000	53,823,000	48,733,000
	PS	26,120,000	23,666,000	32,128,000
	MOOE	11,021,000	28,957,000	16,605,000
	CO	1,234,000	1,200,000	
TOTAL AGENCY BUDGET		49,967,000	65,648,000	61,821,000
	PS	32,862,000	30,045,000	39,095,000
	MOOE	15,871,000	34,403,000	22,726,000
	CO	1,234,000	1,200,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	52	56	56

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 58,601,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	16,983,000	4,610,000		21,593,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	12,493,000	11,995,000		24,488,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,875,000	22,726,000		58,601,000
National Capital Region (NCR)	35,875,000	22,726,000		58,601,000
TOTAL AGENCY BUDGET	35,875,000	22,726,000		58,601,000

SPECIAL PROVISION(S)

- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	6,399,000	6,121,000		12,520,000
103001000100000 General Management and Supervision	P 6,316,000	P 6,121,000		P 12,437,000
103001000200000 Administration of Personnel Benefits	83,000			83,000
Sub-total, General Administration and Support	6,399,000	6,121,000		12,520,000

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0000030000000000	Operations	<u>29,476,000</u>	<u>16,605,000</u>	<u>46,081,000</u>
0000030100000000	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	<u>16,983,000</u>	<u>4,610,000</u>	<u>21,593,000</u>
2460030101000000	Formulation of policies, rules and guidelines for the use of Philippine languages	16,983,000	4,610,000	21,593,000
0000030200000000	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	<u>12,493,000</u>	<u>11,995,000</u>	<u>24,488,000</u>
2420030201000000	Payment of Incentives, Grants and Awards for the promotion of Philippine languages	<u>12,493,000</u>	<u>11,995,000</u>	<u>24,488,000</u>
Sub-total, Operations		29,476,000	16,605,000	46,081,000
TOTAL NEW APPROPRIATIONS		P <u>35,875,000</u>	P <u>22,726,000</u>	P <u>58,601,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,353	21,293	26,836
Total Permanent Positions	<u>21,353</u>	<u>21,293</u>	<u>26,836</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,288	1,296	1,344
Representation Allowance	830	720	720
Transportation Allowance	662	720	720
Clothing and Uniform Allowance	270	270	280
Productivity Incentive Allowance	94		
Honoraria	191	477	477
Mid-Year Bonus - Civilian			2,236
Year End Bonus	1,797	1,775	2,236
Cash Gift	267	270	280
Step Increment		97	150
Collective Negotiation Agreement	1,320		
Productivity Enhancement Incentive	1,744	270	280
Performance Based Bonus	491		
Total Other Compensation Common to All	<u>8,954</u>	<u>5,895</u>	<u>8,723</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,220	2,555	3,220
PAG-IBIG Contributions	62	64	67
PhilHealth Contributions	201	174	182
Employees Compensation Insurance Premiums	62	64	67
Total Other Benefits	<u>2,545</u>	<u>2,857</u>	<u>3,536</u>
TOTAL PERSONNEL SERVICES	<u>32,862</u>	<u>30,045</u>	<u>39,095</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,697	5,136	3,995
Training and Scholarship Expenses	94	304	400
Supplies and Materials Expenses	1,250	5,863	3,000
Utility Expenses	1,337	2,060	2,050
Communication Expenses	513	2,240	1,305
Awards/Rewards and Prizes	305	1,000	500
Survey, Research, Exploration and Development Expenses		500	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	480	525	118
Professional Services	5,217	9,550	3,580
General Services	844	1,389	950
Repairs and Maintenance	120	620	911
Taxes, Insurance Premiums and Other Fees	142	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	226	1,458	1,150
Printing and Publication Expenses	1,465	1,133	2,000
Representation Expenses	469	641	857
Transportation and Delivery Expenses		384	500
Rent/Lease Expenses	265	1,500	610
Subscription Expenses	51		
Other Maintenance and Operating Expenses	1,396		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,871</u>	<u>34,403</u>	<u>22,726</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>48,733</u>	<u>64,448</u>	<u>61,821</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,105	1,200	
Furniture, Fixtures and Books Outlay	129		
TOTAL CAPITAL OUTLAYS	<u>1,234</u>	<u>1,200</u>	
GRAND TOTAL	<u>49,967</u>	<u>65,648</u>	<u>61,821</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Raise the level of proficiency in the use of Filipino language.
2. Strengthen the partnership with government agencies and private organizations to promote the Filipino language.
3. Establish mechanisms to enhance the organization and internal management of KWF.
4. Develop language policies based on thorough research and documentation of indigenous languages.

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ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Filipino and other Philippine languages preserved, enriched and promoted

Number of departments and agencies adopting Filipino programs and policies

20 departments and agencies

10% of departments and agencies adopted Filipino programs and policies

Number of endangered Philippine languages documented, translated, and validated

23 endangered Philippine languages

10% of endangered Philippine languages documented, translated and validated

Number of national seminars, trainings and consultations conducted

18 national seminars, trainings and consultations conducted in 2016

10% increase (20)

MFO / PIs

2017 Targets

MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE

Number of policy advice and resolutions on language related matters

15

% of policy advice on language and resolutions adapted by CHED, DepEd and other stakeholders

88%

% of policies on language that are reviewed/updated in the last 3 years

85%

MFO 2: PROMOTION OF PHILIPPINE LANGUAGES

Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages

10

Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported

1,000 pages

% of stakeholders who rate translations as good or better

89%

% of stakeholders who rate published writings as good or better

89%

% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date

93%