

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>88,409</u>	<u>78,462</u>	<u>70,487</u>
General Fund	88,409	78,462	70,487
Automatic Appropriations	<u>4,198</u>	<u>3,981</u>	<u>3,953</u>
Retirement and Life Insurance Premiums	4,198	3,981	3,953

Continuing Appropriations	<u>759</u>	<u>7,329</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		590	
Unobligated Releases for MOOE			
R.A. No. 11465	626		
R.A. No. 11518		6,739	
Unobligated Releases for PS			
R.A. No. 11465	133		
 Budgetary Adjustment(s)	 <u>1,850</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,538		
Pension and Gratuity Fund	938		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(626)		
Total Available Appropriations	95,216	89,772	74,440
Unused Appropriations	(11,895)	(7,329)	
Unobligated Allotment	(11,895)	(7,329)	
TOTAL OBLIGATIONS	<u>83,321</u>	<u>82,443</u>	<u>74,440</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
 General Administration and Support	 <u>13,582,000</u>	 <u>13,203,000</u>	 <u>14,220,000</u>
Regular	<u>13,582,000</u>	<u>13,203,000</u>	<u>14,220,000</u>
PS	8,609,000	5,969,000	8,396,000
MOOE	4,973,000	5,734,000	5,824,000
CO		1,500,000	
Operations	<u>69,739,000</u>	<u>69,240,000</u>	<u>60,220,000</u>
Regular	<u>69,739,000</u>	<u>69,240,000</u>	<u>60,220,000</u>
PS	40,374,000	41,034,000	38,627,000
MOOE	21,895,000	28,206,000	21,593,000
CO	7,470,000		
TOTAL AGENCY BUDGET	<u>83,321,000</u>	<u>82,443,000</u>	<u>74,440,000</u>
Regular	<u>83,321,000</u>	<u>82,443,000</u>	<u>74,440,000</u>
PS	48,983,000	47,003,000	47,023,000
MOOE	26,868,000	33,940,000	27,417,000
CO	7,470,000	1,500,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	47	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 70,487,000
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OPERATIONS BY PROGRAM

PROPOSED 2023 (Cash-Based)

	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	35,339,000	21,593,000		56,932,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,070,000	27,417,000		70,487,000
National Capital Region (NCR)	43,070,000	27,417,000		70,487,000
TOTAL AGENCY BUDGET	43,070,000	27,417,000		70,487,000
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SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	7,731,000	5,824,000		13,555,000

100000100001000	General Management and Supervision	7,731,000	5,824,000	13,555,000
Sub-total, General Administration and Support		7,731,000	5,824,000	13,555,000
3000000000000000	Operations	35,339,000	21,593,000	56,932,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	35,339,000	21,593,000	56,932,000
3101001000001000	Policy Advisory on Filipino and other Philippine Languages	18,884,000	4,024,000	22,908,000
3101001000002000	Promotion and enrichment of Filipino and other Philippine languages	16,455,000	17,569,000	34,024,000
Sub-total, Operations		35,339,000	21,593,000	56,932,000
TOTAL NEW APPROPRIATIONS		P 43,070,000 =====	P 27,417,000 =====	P 70,487,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,059	33,171	32,952
Total Permanent Positions	32,059	33,171	32,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,156	1,128	1,152
Representation Allowance	880	720	732
Transportation Allowance	749	720	732
Clothing and Uniform Allowance	288	282	288
Honoraria	204	360	360
Mid-Year Bonus - Civilian	2,698	2,764	2,745
Year End Bonus	2,580	2,764	2,745
Cash Gift	245	235	240
Productivity Enhancement Incentive	236	235	240
Performance Based Bonus	1,538		
Step Increment		83	83
Collective Negotiation Agreement	1,173		
Total Other Compensation Common to All	11,747	9,291	9,317
Other Compensation for Specific Groups			
Other Personnel Benefits	731		
Total Other Compensation for Specific Groups	731		
Other Benefits			
Retirement and Life Insurance Premiums	2,851	3,981	3,953
PAG-IBIG Contributions	62	56	58
PhilHealth Contributions	306	443	635
Employees Compensation Insurance Premiums	53	56	58

Loyalty Award - Civilian	15	5	50
Terminal Leave	1,159		
Total Other Benefits	4,446	4,541	4,754
TOTAL PERSONNEL SERVICES	48,983	47,003	47,023
Maintenance and Other Operating Expenses			
Travelling Expenses	266	5,100	3,554
Training and Scholarship Expenses	82	1,050	1,100
Supplies and Materials Expenses	1,811	3,650	3,000
Utility Expenses	1,336	1,400	1,600
Communication Expenses	651	1,212	1,310
Awards/Rewards and Prizes	538	500	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	632	800	600
Professional Services	12,774	12,899	8,309
General Services	1,581	1,500	1,500
Repairs and Maintenance	179	300	350
Taxes, Insurance Premiums and Other Fees	69	75	170
Other Maintenance and Operating Expenses			
Advertising Expenses	15	600	1,100
Printing and Publication Expenses	4,757	2,900	2,000
Representation Expenses	276	500	550
Transportation and Delivery Expenses	7	250	300
Rent/Lease Expenses	295	500	360
Subscription Expenses	24	264	290
Other Maintenance and Operating Expenses	1,575	440	724
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,868	33,940	27,417
TOTAL CURRENT OPERATING EXPENDITURES	75,851	80,943	74,440
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,800		
Machinery and Equipment Outlay	670		
Transportation Equipment Outlay		1,500	
TOTAL CAPITAL OUTLAYS	7,470	1,500	
GRAND TOTAL	83,321	82,443	74,440

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)	2021 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		P 69,739,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 69,739,000

Outcome Indicators

1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 23 or 6	56.52% of 23 or 13
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	7.6%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	3%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	3,189 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	115%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	21

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted		P 69,240,000	P 60,220,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 69,240,000	P 60,220,000
Outcome Indicators			
1. Percentage of endangered Philippine languages documented, translated, and validated	17.4% of 23 of endangered languages	26% of 23 or 6	26% of 23 or 6
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1% of provincial LGUs (80) and NGAs (194)	1.8%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	2%	2%
Output Indicators			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,510 pages	1,770 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	92%	94%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	24	24