

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>78,462</u>	<u>80,643</u>	<u>73,314</u>
General Fund	78,462	80,643	73,314
Automatic Appropriations	<u>3,981</u>	<u>3,953</u>	<u>4,225</u>
Retirement and Life Insurance Premiums	3,981	3,953	4,225
Continuing Appropriations	<u>7,329</u>	<u>6,429</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	590		
R.A. No. 11639		1,500	
Unobligated Releases for MOOE			
R.A. No. 11518	6,739		
R.A. No. 11639		4,929	
Budgetary Adjustment(s)	<u>3,267</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>3,267</u>		
Total Available Appropriations	93,039	91,025	77,539
Unused Appropriations	<u>( 13,619 )</u>	<u>( 6,429 )</u>	
Unobligated Allotment	<u>( 13,619 )</u>	<u>( 6,429 )</u>	
TOTAL OBLIGATIONS	<u>79,420</u>	<u>84,596</u>	<u>77,539</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	14,539,000	15,815,000	14,902,000
Regular	14,539,000	15,815,000	14,902,000
PS	9,602,000	8,396,000	9,863,000
MOOE	4,937,000	7,419,000	5,039,000
Operations	64,881,000	68,781,000	62,637,000
Regular	64,881,000	68,781,000	62,637,000
PS	41,915,000	38,627,000	40,267,000
MOOE	22,966,000	30,154,000	22,370,000
TOTAL AGENCY BUDGET	79,420,000	84,596,000	77,539,000
Regular	79,420,000	84,596,000	77,539,000
PS	51,517,000	47,023,000	50,130,000
MOOE	27,903,000	37,573,000	27,409,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	49	49	49

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 73,314,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,843,000	22,370,000		59,213,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,905,000	27,409,000		73,314,000
National Capital Region (NCR)	45,905,000	27,409,000		73,314,000
TOTAL AGENCY BUDGET	45,905,000	27,409,000		73,314,000
	=====	=====	=====	=====

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) 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	9,062,000	5,039,000		14,101,000
100000100001000	General Management and Supervision	8,825,000	5,039,000		13,864,000
100000100002000	Administration of Personnel Benefits	237,000			237,000
Sub-total, General Administration and Support		<u>9,062,000</u>	<u>5,039,000</u>		<u>14,101,000</u>
3000000000000000	Operations	36,843,000	22,370,000		59,213,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,843,000	22,370,000		59,213,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	22,281,000	3,769,000		26,050,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	14,562,000	18,601,000		33,163,000
Sub-total, Operations		<u>36,843,000</u>	<u>22,370,000</u>		<u>59,213,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		P 45,905,000 =====	P 27,409,000 =====		P 73,314,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	32,577	32,952	35,210
<b>Total Permanent Positions</b>	<b>32,577</b>	<b>32,952</b>	<b>35,210</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,170	1,152	1,176
Representation Allowance	740	732	840
Transportation Allowance	572	732	840
Clothing and Uniform Allowance	288	288	294
Honoraria	310	360	
Mid-Year Bonus - Civilian	2,728	2,745	2,934
Year End Bonus	2,679	2,745	2,934
Cash Gift	240	240	245
Productivity Enhancement Incentive	240	240	245
Step Increment		83	88
Collective Negotiation Agreement	1,208		
<b>Total Other Compensation Common to All</b>	<b>10,175</b>	<b>9,317</b>	<b>9,596</b>
Other Compensation for Specific Groups			
Hazard Pay	177		
Other Personnel Benefits	960		
<b>Total Other Compensation for Specific Groups</b>	<b>1,137</b>		
Other Benefits			
Retirement and Life Insurance Premiums	3,301	3,953	4,225
PAG-IBIG Contributions	56	58	59
PhilHealth Contributions	419	635	669
Employees Compensation Insurance Premiums	56	58	59
Loyalty Award - Civilian	20	50	75
Terminal Leave	3,776		237
<b>Total Other Benefits</b>	<b>7,628</b>	<b>4,754</b>	<b>5,324</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>51,517</b>	<b>47,023</b>	<b>50,130</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,496	5,554	3,600
Training and Scholarship Expenses	26	1,100	600
Supplies and Materials Expenses	3,052	4,156	4,533
Utility Expenses	1,995	1,600	1,500
Communication Expenses	399	1,310	1,170
Awards/Rewards and Prizes	968	600	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	573	600	600
Professional Services	11,129	13,309	8,801
General Services	1,320	1,500	1,460
Repairs and Maintenance	246	350	150
Taxes, Insurance Premiums and Other Fees	43	170	100
Other Maintenance and Operating Expenses			
Advertising Expenses	272	1,100	500
Printing and Publication Expenses	1,121	4,000	2,000
Representation Expenses	943	550	550
Transportation and Delivery Expenses	25	300	150

530 EXPENDITURE PROGRAM FY 2024 VOLUME III

Rent/Lease Expenses	526	360	170
Subscription Expenses	3	290	220
Other Maintenance and Operating Expenses	3,766	724	805
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>27,903</u>	<u>37,573</u>	<u>27,409</u>
<b>GRAND TOTAL</b>	<u>79,420</u>	<u>84,596</u>	<u>77,539</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Philippine culture and values promoted

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Filipino and other Philippine languages preserved, enriched, and promoted		P 64,881,000
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>		P 64,881,000
Outcome Indicator(s)		
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 23 or 6	35% of 23 or 8
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	2.55%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	8.8%
Output Indicator(s)		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	2,832 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	140%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	29

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Filipino and other Philippine languages preserved, enriched, and promoted		P 68,781,000	P 62,637,000
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>		P 68,781,000	P 62,637,000
Outcome Indicator(s)			
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 23 endangered languages	26% of 23 or 6	30% of 23 or 7
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%	1.8%

3. Percentage of NGAs with citizen's charter translated into Filipino

2%  
of NGAs

2%

2%

Output Indicator(s)

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino

1,770 pages

1,770 pages

1,770 pages

2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders

94%

94%

94%

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

24

24

24