

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	96,128	100,471	113,115
General Fund	96,128	100,471	113,115
Automatic Appropriations	4,408	4,225	4,786
Retirement and Life Insurance Premiums	4,408	4,225	4,786
Continuing Appropriations	668	8,355	
Unobligated Releases for MOOE			
R.A. No. 11936	668		
R.A. No. 11975		8,355	
Budgetary Adjustment(s)	3,503		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,105		
Pension and Gratuity Fund	398		
Total Available Appropriations	104,707	113,051	117,901
Unused Appropriations	(11,683)	(8,355)	
Unobligated Allotment	(11,683)	(8,355)	
TOTAL OBLIGATIONS	93,024	104,696	117,901
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	16,963,000	30,120,000	36,758,000
Regular	16,963,000	30,120,000	36,758,000
PS	11,631,000	9,657,000	12,386,000
MOOE	5,332,000	20,463,000	20,372,000
CO			4,000,000
Operations	76,061,000	74,576,000	81,143,000
Regular	76,061,000	74,576,000	81,143,000
PS	41,353,000	40,640,000	45,717,000
MOOE	34,708,000	33,936,000	35,426,000
TOTAL AGENCY BUDGET	93,024,000	104,696,000	117,901,000
Regular	93,024,000	104,696,000	117,901,000
PS	52,984,000	50,297,000	58,103,000
MOOE	40,040,000	54,399,000	55,798,000
CO			4,000,000

STAFFING SUMMARY			
	2024	2025	2026
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 113,115,000
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PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000	77,273,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,317,000	55,798,000	4,000,000	113,115,000
National Capital Region (NCR)	53,317,000	55,798,000	4,000,000	113,115,000
TOTAL AGENCY BUDGET	53,317,000	55,798,000	4,000,000	113,115,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	11,470,000	20,372,000	4,000,000	35,842,000
100000100001000	General Management and Supervision	10,168,000	20,372,000	4,000,000	34,540,000
100000100002000	Administration of Personnel Benefits	1,302,000			1,302,000
Sub-total, General Administration and Support		11,470,000	20,372,000	4,000,000	35,842,000
3000000000000000	Operations	41,847,000	35,426,000		77,273,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000		77,273,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	25,188,000	3,906,000		29,094,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	16,659,000	31,520,000		48,179,000
Sub-total, Operations		41,847,000	35,426,000		77,273,000
TOTAL NEW APPROPRIATIONS		P 53,317,000	P 55,798,000	P 4,000,000	P 113,115,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,861	35,210	39,886
Total Permanent Positions	34,861	35,210	39,886
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,131	1,176	1,176
Representation Allowance	973	966	966
Transportation Allowance	723	966	966
Clothing and Uniform Allowance	322	343	343
Honoraria	274		225
Mid-Year Bonus - Civilian	2,892	2,934	3,324
Year End Bonus	3,048	2,934	3,324
Cash Gift	230	245	245
Productivity Enhancement Incentive	225	245	245
Performance Based Bonus	1,106		
Step Increment		88	99
Collective Negotiation Agreement	330		
Total Other Compensation Common to All	11,254	9,897	10,913
Other Compensation for Specific Groups			
Other Personnel Benefits	1,920		
Anniversary Bonus - Civilian			132
Total Other Compensation for Specific Groups	1,920		132
Other Benefits			
Retirement and Life Insurance Premiums	3,552	4,225	4,786
PAG-IBIG Contributions	95	117	117
PhilHealth Contributions	729	759	843
Employees Compensation Insurance Premiums	53	59	59
Loyalty Award - Civilian	50	30	65
Terminal Leave	470		1,302
Total Other Benefits	4,949	5,190	7,172
TOTAL PERSONNEL SERVICES	52,984	50,297	58,103
Maintenance and Other Operating Expenses			
Travelling Expenses	4,808	11,324	8,540
Training and Scholarship Expenses	148	750	750
Supplies and Materials Expenses	3,451	5,873	6,097
Utility Expenses	1,828	1,800	2,200
Communication Expenses	631	1,250	1,250
Awards/Rewards and Prizes	539	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	579	600	600
Professional Services	16,183	11,499	13,699
General Services	1,513	1,460	1,950
Repairs and Maintenance	229	150	150
Taxes, Insurance Premiums and Other Fees	50	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	101	500	500
Printing and Publication Expenses	2,541	2,216	3,400

Representation Expenses	1,027	550	690
Transportation and Delivery Expenses	17	303	127
Rent/Lease Expenses	1,706	13,120	12,900
Subscription Expenses	92	350	190
Other Maintenance and Operating Expenses	4,597	2,054	2,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,040	54,399	55,798
TOTAL CURRENT OPERATING EXPENDITURES	93,024	104,696	113,901
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			4,000
TOTAL CAPITAL OUTLAYS			4,000
GRAND TOTAL	93,024	104,696	117,901

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		P 76,061,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 76,061,000
Outcome Indicator(s)		
1. Percentage of endangered Philippine languages documented, translated, and validated	30% of 23 or 7	69.57% of 23 or 16
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	3.30%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	3%
Output Indicator(s)		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,615 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	88%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	56

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted		P 74,576,000	P 81,143,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 74,576,000	P 81,143,000
Outcome Indicator(s)			
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 40 endangered languages	30% of 23 or 7 languages	30% of 40 or 12
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%	2%
3. Percentage of NGAs with citizen's charter translated into Filipino	2% of NGAs	2%	3%
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	1,780 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	25	35