

E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder.....P 107,530,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,084,000	P 5,715,000	P	P 18,799,000
Operations	33,439,000	45,042,000	10,250,000	88,731,000
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FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	33,439,000	45,042,000	10,250,000	88,731,000
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TOTAL NEW APPROPRIATIONS	P 46,523,000	P 50,757,000	P 10,250,000	P 107,530,000
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Special Provision(s)

1. 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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,721,000	P 5,715,000		P 12,436,000
Administration of Personnel Benefits	6,363,000			6,363,000
Sub-total, General Administration and Support	13,084,000	5,715,000		18,799,000
Operations				
Filipino and other Philippine languages preserved, enriched, and promoted	33,439,000	45,042,000	10,250,000	88,731,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	33,439,000	45,042,000	10,250,000	88,731,000
Policy Advisory on Filipino and other Philippine languages	19,085,000	3,879,000		22,964,000
Promotion and enrichment of Filipino and other Philippine languages	14,354,000	41,163,000	10,250,000	65,767,000
Sub-total, Operations	33,439,000	45,042,000	10,250,000	88,731,000
TOTAL NEW APPROPRIATIONS	P 46,523,000	P 50,757,000	P 10,250,000	P 107,530,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

30,443

Total Permanent Positions

30,443

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

280

Honoraria

477

GENERAL APPROPRIATIONS ACT, FY 2018

Mid-Year Bonus - Civilian	2,537
Year End Bonus	2,537
Cash Gift	280
Step Increment	77
Productivity Enhancement Incentive	280

Total Other Compensation Common to All	9,372

Other Benefits	
PAG-IBIG Contributions	67
PhilHealth Contributions	211
Employees Compensation Insurance Premiums	67
Retirement Gratuity	5,241
Terminal Leave	1,122

Total Other Benefits	6,708

Total Personnel Services	46,523

Maintenance and Other Operating Expenses	
Travelling Expenses	7,872
Training and Scholarship Expenses	6,755
Supplies and Materials Expenses	4,248
Utility Expenses	1,900
Communication Expenses	2,625
Awards/Rewards and Prizes	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	828
Professional Services	15,432
General Services	2,096
Repairs and Maintenance	195
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	3,064
Printing and Publication Expenses	2,850
Representation Expenses	329
Transportation and Delivery Expenses	100
Rent/Lease Expenses	263
Subscription Expenses	100
Other Maintenance and Operating Expenses	1,100

Total Maintenance and Other Operating Expenses	50,757

Total Current Operating Expenditures	97,280

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,500
Machinery and Equipment Outlay	1,750

Total Capital Outlays	10,250

TOTAL NEW APPROPRIATIONS	107,530
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