

E. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>63,093</u>	<u>68,601</u>	<u>82,530</u>
General Fund	63,093	68,601	82,530
Automatic Appropriations	<u>2,838</u>	<u>3,220</u>	<u>3,653</u>
Retirement and Life Insurance Premiums	2,838	3,220	3,653
Continuing Appropriations	<u>1,237</u>	<u>7,310</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,066		
R.A. No. 10717		155	
Unobligated Releases for MOOE			
R.A. No. 10651	171		
R.A. No. 10717		7,155	
Budgetary Adjustment(s)	<u>5,556</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,495		
Pension and Gratuity Fund	61		
Total Available Appropriations	<u>72,724</u>	<u>79,131</u>	<u>86,183</u>
Unused Appropriations	<u>( 8,097)</u>	<u>( 7,310)</u>	
Unobligated Allotment	<u>( 8,097)</u>	<u>( 7,310)</u>	
TOTAL OBLIGATIONS	<u>64,627</u>	<u>71,821</u>	<u>86,183</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	13,779,000	13,088,000	19,408,000
Regular	13,779,000	13,088,000	19,408,000
PS	8,029,000	6,967,000	13,693,000
MOOE	4,866,000	6,121,000	5,715,000
CO	884,000		
Operations	50,848,000	58,733,000	66,775,000
Regular	50,848,000	58,733,000	66,775,000
PS	28,744,000	32,128,000	36,483,000
MOOE	21,024,000	18,105,000	21,792,000
CO	1,080,000	8,500,000	8,500,000
TOTAL AGENCY BUDGET	64,627,000	71,821,000	86,183,000
Regular	64,627,000	71,821,000	86,183,000
PS	36,773,000	39,095,000	50,176,000
MOOE	25,890,000	24,226,000	27,507,000
CO	1,964,000	8,500,000	8,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 82,530,000  
=====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	33,439,000	21,792,000	8,500,000	63,731,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,523,000	27,507,000	8,500,000	82,530,000
National Capital Region (NCR)	46,523,000	27,507,000	8,500,000	82,530,000
TOTAL AGENCY BUDGET	46,523,000	27,507,000	8,500,000	82,530,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,084,000	5,715,000		18,799,000
100000100001000	General Management and Supervision	6,721,000	5,715,000		12,436,000
100000100002000	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
3000000000000000	Operations	33,439,000	21,792,000	8,500,000	63,731,000
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	33,439,000	21,792,000	8,500,000	63,731,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	33,439,000	21,792,000	8,500,000	63,731,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	19,085,000	3,879,000		22,964,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	14,354,000	17,913,000	8,500,000	40,767,000
Sub-total, Operations		33,439,000	21,792,000	8,500,000	63,731,000
TOTAL NEW APPROPRIATIONS		P 46,523,000	P 27,507,000	P 8,500,000	P 82,530,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,129	26,836	30,443
Total Permanent Positions	24,129	26,836	30,443
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,343	1,344	1,344
Representation Allowance	840	720	780
Transportation Allowance	672	720	780
Clothing and Uniform Allowance	285	280	280
Honoraria	229	477	477
Mid-Year Bonus - Civilian	2,007	2,236	2,537
Year End Bonus	1,908	2,236	2,537
Cash Gift	276	280	280
Step Increment		150	77
Collective Negotiation Agreement	1,375		
Productivity Enhancement Incentive	278	280	280
Performance Based Bonus	544		
Total Other Compensation Common to All	9,757	8,723	9,372
Other Compensation for Specific Groups			
Other Personnel Benefits	47		
Total Other Compensation for Specific Groups	47		
Other Benefits			
Retirement and Life Insurance Premiums	2,445	3,220	3,653
PAG-IBIG Contributions	61	67	67
PhilHealth Contributions	209	182	211
Employees Compensation Insurance Premiums	64	67	67
Retirement Gratuity			5,241
Terminal Leave	61		1,122
Total Other Benefits	2,840	3,536	10,361
<b>TOTAL PERSONNEL SERVICES</b>	<b>36,773</b>	<b>39,095</b>	<b>50,176</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,078	4,695	5,372
Training and Scholarship Expenses	1,102	400	3,755
Supplies and Materials Expenses	2,489	3,100	3,248
Utility Expenses	1,318	2,050	1,900
Communication Expenses	846	1,405	1,375
Awards/Rewards and Prizes	737	500	900
Survey, Research, Exploration and Development Expenses		700	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	674	118	828
Professional Services	6,844	4,180	3,932
General Services	1,297	950	2,096
Repairs and Maintenance	707	911	195
Taxes, Insurance Premiums and Other Fees	128	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	780	1,150	1,064
Printing and Publication Expenses	958	2,000	1,850
Representation Expenses	1,336	857	329
Transportation and Delivery Expenses		500	100
Rent/Lease Expenses	571	610	263

Subscription Expenses	54		100
Other Maintenance and Operating Expenses	1,971		100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,890</u>	<u>24,226</u>	<u>27,507</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,663</u>	<u>63,321</u>	<u>77,683</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,500
Machinery and Equipment Outlay	361		
Transportation Equipment Outlay	884		
Furniture, Fixtures and Books Outlay	719		
Other Property Plant and Equipment Outlay		8,500	
TOTAL CAPITAL OUTLAYS	<u>1,964</u>	<u>8,500</u>	<u>8,500</u>
GRAND TOTAL	<u>64,627</u>	<u>71,821</u>	<u>86,183</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Filipino and other Philippine languages preserved, enriched, and promoted		
Number of departments and agencies adopting Filipino programs and policies	5	10% of departments and agencies adopted Filipino programs and policies
Number of endangered Philippine languages documented, translated, and validated	5	10% of endangered Philippine languages documented, translated and validated
Number of national seminars, trainings and consultations conducted	58	10% increase (20)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE			
Number of policy advice and resolutions on language related matters	15	18	15
% of policy advice on language and resolutions adapted by CHED, DepEd and other stakeholders	88%	72.22	88%
% of policies on language that are reviewed/ updated in the last 3 years	85%	72.22	85%

MFO 2: PROMOTION OF PHILIPPINE LANGUAGES

Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages	8	18	10
Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	750 pages	1,000 pages	1,000 pages
% of stakeholders who rate translations as good or better	88%	90%	89%
% of stakeholders who rate published writings as good or better	88%	90%	89%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	92%	95	93%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Filipino and other Philippine languages preserved, enriched, and promoted

FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of endangered Philippine languages documented, translated, and validated	10% of 23 endangered languages	10% of 23 or 3
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1% of provincial LGUs and NGAs	1%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	1%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,000 pages	1,250 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	85%	90%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	18	15