

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	107,530	140,868	72,817
General Fund	107,530	140,868	72,817
Automatic Appropriations	3,653	3,931	4,015
Retirement and Life Insurance Premiums	3,653	3,931	4,015
Continuing Appropriations		2,996	
Unobligated Releases for Capital Outlays R.A. No. 10964		342	
Unobligated Releases for MOOE R.A. No. 10964		2,654	
Budgetary Adjustment(s)	1,749		
Transfer(s) from: Pension and Gratuity Fund	1,749		
Total Available Appropriations	112,932	147,795	76,832
Unused Appropriations	( 11,654)	( 2,996)	
Unreleased Appropriation	( 6,060)		
Unobligated Allotment	( 5,594)	( 2,996)	
TOTAL OBLIGATIONS	101,278	144,799	76,832
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	14,689,000	85,829,000	13,936,000
Regular	14,689,000	85,829,000	13,936,000
PS	9,379,000	8,496,000	8,303,000
MOOE	5,310,000	38,113,000	5,633,000
CO		39,220,000	
Operations	86,589,000	58,970,000	62,896,000
Regular	86,589,000	58,970,000	62,896,000
PS	35,263,000	38,132,000	39,688,000
MOOE	41,418,000	20,838,000	21,998,000
CO	9,908,000		1,210,000
TOTAL AGENCY BUDGET	101,278,000	144,799,000	76,832,000
Regular	101,278,000	144,799,000	76,832,000
PS	44,642,000	46,628,000	47,991,000
MOOE	46,728,000	58,951,000	27,631,000
CO	9,908,000	39,220,000	1,210,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	51	53	53

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 72,817,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,306,000	21,998,000	1,210,000	59,514,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
( in pesos )

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,976,000	27,631,000	1,210,000	72,817,000
National Capital Region (NCR)	43,976,000	27,631,000	1,210,000	72,817,000
<b>TOTAL AGENCY BUDGET</b>	<b>43,976,000</b>	<b>27,631,000</b>	<b>1,210,000</b>	<b>72,817,000</b>

**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) Unified Reporting System (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>PROGRAMS</b>					
1000000000000000	General Administration and Support	7,670,000	5,633,000		13,303,000
100000100001000	General Management and Supervision	7,284,000	5,633,000		12,917,000
100000100002000	Administration of Personnel Benefits	386,000			386,000
	<b>Sub-total, General Administration and Support</b>	<b>7,670,000</b>	<b>5,633,000</b>		<b>13,303,000</b>
3000000000000000	Operations	36,306,000	21,998,000	1,210,000	59,514,000
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	36,306,000	21,998,000	1,210,000	59,514,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,306,000	21,998,000	1,210,000	59,514,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	20,378,000	4,503,000		24,881,000

310100100002000 Promotion and enrichment of Filipino and other Philippine languages	15,928,000	17,495,000	1,210,000	34,633,000
Sub-total, Operations	36,306,000	21,998,000	1,210,000	59,514,000

TOTAL NEW APPROPRIATIONS	P 43,976,000	P 27,631,000	P 1,210,000	P 72,817,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	29,369	32,755	33,460	
Total Permanent Positions	29,369	32,755	33,460	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,277	1,296	1,272	
Representation Allowance	820	672	780	
Transportation Allowance	637	672	780	
Clothing and Uniform Allowance	330	324	318	
Honoraria	185	477	360	
Mid-Year Bonus - Civilian	2,507	2,730	2,788	
Year End Bonus	2,422	2,730	2,788	
Cash Gift	260	270	265	
Productivity Enhancement Incentive	257	270	265	
Step Increment		82	84	
Collective Negotiation Agreement	1,313			
Total Other Compensation Common to All	10,008	9,523	9,700	
Other Benefits				
Retirement and Life Insurance Premiums	2,811	3,931	4,015	
PAG-IBIG Contributions	60	65	64	
PhilHealth Contributions	258	289	282	
Employees Compensation Insurance Premiums	60	65	64	
Loyalty Award - Civilian	25		20	
Terminal Leave	2,051		386	
Total Other Benefits	5,265	4,350	4,831	
TOTAL PERSONNEL SERVICES	44,642	46,628	47,991	
Maintenance and Other Operating Expenses				
Travelling Expenses	3,745	5,075	5,712	
Training and Scholarship Expenses	5,173	3,271	3,310	
Supplies and Materials Expenses	1,994	3,248	3,392	
Utility Expenses	1,750	1,900	1,900	
Communication Expenses	861	1,375	1,070	
Awards/Rewards and Prizes	412	900	700	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	817	828	828	
Professional Services	21,563	4,227	4,370	
General Services	1,457	2,096	1,600	

Repairs and Maintenance	233	195	50
Taxes, Insurance Premiums and Other Fees	137	3,975	30
Other Maintenance and Operating Expenses			
Advertising Expenses	923	1,064	1,050
Printing and Publication Expenses	2,438	1,850	1,835
Representation Expenses	2,077	329	595
Transportation and Delivery Expenses	561	100	300
Rent/Lease Expenses	850	28,388	330
Subscription Expenses	59	130	30
Other Maintenance and Operating Expenses	1,678		529
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,728</u>	<u>58,951</u>	<u>27,631</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>91,370</u>	<u>105,579</u>	<u>75,622</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	8,470		
Buildings and Other Structures		38,000	
Machinery and Equipment Outlay	1,438	1,220	1,210
TOTAL CAPITAL OUTLAYS	<u>9,908</u>	<u>39,220</u>	<u>1,210</u>
GRAND TOTAL	<u>101,278</u>	<u>144,799</u>	<u>76,832</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>2018 GAA Targets</u>	<u>Actual</u>
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 or 3	17.4% or 4
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1%	2%
Output Indicators		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,250 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	90%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	15	30

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	17.4% of 23 endangered languages	10% of 23 or 3	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%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	1%	2%
Output Indicators			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,510 pages	1,250 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	92%	90%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	18	24