

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>140,868</u>	<u>82,817</u>	<u>72,909</u>
General Fund	140,868	82,817	72,909
Automatic Appropriations	<u>3,931</u>	<u>4,015</u>	<u>4,198</u>
Retirement and Life Insurance Premiums	3,931	4,015	4,198
Continuing Appropriations	<u>2,996</u>	<u>70,510</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		38,000	
Unreleased Appropriation for MOOE			
R.A. No. 11260		32,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		145	
R.A. No. 10964	342		
Unobligated Releases for MOOE			
R.A. No. 11260		358	
R.A. No. 10964	2,654		
Unobligated Releases for PS			
R.A. No. 11260		7	
Budgetary Adjustment(s)	<u>1,222</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,207		
Pension and Gratuity Fund	15		
Total Available Appropriations	<u>149,017</u>	<u>157,342</u>	<u>77,107</u>
Unused Appropriations	<u>(74,288)</u>	<u>(70,510)</u>	
Unreleased Appropriation	<u>(70,000)</u>	<u>(70,000)</u>	
Unobligated Allotment	<u>(4,288)</u>	<u>(510)</u>	
TOTAL OBLIGATIONS	<u>74,729</u>	<u>86,832</u>	<u>77,107</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	16,882,000	23,936,000	14,857,000
Regular	16,882,000	23,936,000	14,857,000
PS	9,814,000	8,303,000	9,123,000
MOOE	5,993,000	7,633,000	5,734,000
CO	1,075,000	8,000,000	
Operations	57,847,000	62,896,000	62,250,000
Regular	57,847,000	62,896,000	62,250,000
PS	37,637,000	39,688,000	40,644,000
MOOE	20,210,000	21,998,000	20,906,000
CO		1,210,000	700,000
TOTAL AGENCY BUDGET	74,729,000	86,832,000	77,107,000
Regular	74,729,000	86,832,000	77,107,000
PS	47,451,000	47,991,000	49,767,000
MOOE	26,203,000	29,631,000	26,640,000
CO	1,075,000	9,210,000	700,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	52	51	51

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 72,909,000

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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	37,161,000	20,906,000	700,000	58,767,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,569,000	26,640,000	700,000	72,909,000
National Capital Region (NCR)	45,569,000	26,640,000	700,000	72,909,000
TOTAL AGENCY BUDGET	45,569,000	26,640,000	700,000	72,909,000

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 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)

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	8,408,000	5,734,000		14,142,000
100000100001000 General Management and Supervision	8,103,000	5,734,000		13,837,000
100000100002000 Administration of Personnel Benefits	305,000			305,000
Sub-total, General Administration and Support	8,408,000	5,734,000		14,142,000

3000000000000000	Operations	37,161,000	20,906,000	700,000	58,767,000
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	37,161,000	20,906,000	700,000	58,767,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	37,161,000	20,906,000	700,000	58,767,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	20,935,000	3,892,000		24,827,000
310100100002000	Promotion and Enrichment of Filipino and other Philippine Languages	16,226,000	17,014,000	700,000	33,940,000
Sub-total, Operations		37,161,000	20,906,000	700,000	58,767,000
TOTAL NEW APPROPRIATIONS		P 45,569,000	P 26,640,000	P 700,000	P 72,909,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,611	33,460	34,980
Total Permanent Positions	33,611	33,460	34,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,269	1,272	1,224
Representation Allowance	826	780	780
Transportation Allowance	653	780	780
Clothing and Uniform Allowance	324	318	306
Honoraria	187	360	360
Overtime Pay	520		
Mid-Year Bonus - Civilian	2,730	2,788	2,915
Year End Bonus	2,808	2,788	2,915
Cash Gift	265	265	255
Productivity Enhancement Incentive	260	265	255
Step Increment		84	88
Collective Negotiation Agreement	390		
Total Other Compensation Common to All	10,232	9,700	9,878
Other Benefits			
Retirement and Life Insurance Premiums	3,149	4,015	4,198
PAG-IBIG Contributions	60	64	62
PhilHealth Contributions	264	282	282
Employees Compensation Insurance Premiums	60	64	62
Loyalty Award - Civilian	60	20	
Terminal Leave	15	386	305
Total Other Benefits	3,608	4,831	4,909
TOTAL PERSONNEL SERVICES	47,451	47,991	49,767

Maintenance and Other Operating Expenses			
Travelling Expenses	2,733	5,712	2,386
Training and Scholarship Expenses	3,503	3,310	1,114
Supplies and Materials Expenses	2,028	3,392	2,900
Utility Expenses	1,680	1,900	1,700
Communication Expenses	818	1,070	1,270
Awards/Rewards and Prizes	647	700	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	601	828	800
Professional Services	7,895	6,370	10,150
General Services	1,446	1,600	1,400
Repairs and Maintenance	179	50	300
Taxes, Insurance Premiums and Other Fees	127	30	100
Other Maintenance and Operating Expenses			
Advertising Expenses	383	1,050	1,000
Printing and Publication Expenses	533	1,835	1,000
Representation Expenses	830	595	450
Transportation and Delivery Expenses	519	300	200
Rent/Lease Expenses	1,034	330	600
Subscription Expenses	55	30	270
Other Maintenance and Operating Expenses	1,192	529	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,203	29,631	26,640
TOTAL CURRENT OPERATING EXPENDITURES	73,654	77,622	76,407
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,000	
Machinery and Equipment Outlay	1,075	1,210	700
TOTAL CAPITAL OUTLAYS	1,075	9,210	700
GRAND TOTAL	74,729	86,832	77,107

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	10% of 23 or 3
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1%	4%
3. Percentage of NGAs with citizen's charter translated into Filipino	1%	4%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,250 pages	1,401 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	90%	90%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	18	22

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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	17.4% of 23 endangered languages	26% of 23 or 6	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)	1.8%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	2%	2%
Output Indicators			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,510 pages	1,770 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	92%	94%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	24	24