

E. COMMISSION ON THE FILIPINO LANGUAGE

STRATEGIC OBJECTIVES

MANDATE : Ang Komisyon ng Wikang Filipino (KWF) ay nilikha upang magsagawa, mag-ugnay at magtaguyod ng mga pananaliksik para sa pagpapaunlad, pagpapalaganap at preserbasyon ng Filipino at ng iba pang wika ng Pilipinas.

VISION : Wikang Filipino: Wika ng Dangal at Kaunlaran

MISSION : Itaguyod ang patuloy na pag-unlad at paggamit ng Filipino bilang wikang pambansa habang pinangangalagaan ang mga wikang katutubo ng Pilipinas tungo sa pagkakaunawaan, pagkakaisa at kaunlaran ng sambayanang Filipino.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Human development status improved

ORGANIZATIONAL OUTCOME : 1. Filipino and other Philippine languages preserved, enriched and promoted

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,768,000	12,252,000	11,825,000
	PS	7,015,000	6,052,000	6,379,000
	MOOE	4,814,000	5,200,000	5,446,000
	CO	939,000	1,000,000	
000003000000000	Operations	36,572,000	31,083,000	38,823,000
	PS	25,160,000	20,583,000	23,666,000
	MOOE	11,412,000	9,200,000	15,157,000
	CO		1,300,000	
TOTAL AGENCY BUDGET		49,340,000	43,335,000	50,648,000
	PS	32,175,000	26,635,000	30,045,000
	MOOE	16,226,000	14,400,000	20,603,000
	CO	939,000	2,300,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	49	54	54

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	4,555,000		17,207,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	10,602,000		19,609,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,490,000	20,603,000		48,093,000
National Capital Region (NCR)	27,490,000	20,603,000		48,093,000
TOTAL AGENCY BUDGET	27,490,000	20,603,000		48,093,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Raise the level of proficiency in the use of Filipino language.
2. Strengthen the partnership with government agencies and private organizations to promote the Filipino language.
3. Establish mechanisms to enhance the organization and internal management of KWF.
4. Develop language policies based on thorough research and documentation of indigenous languages.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Filipino and other Philippine languages preserved, enriched and promoted

Number of departments and agencies adopting Filipino programs and policies

20 departments and agencies

10% of departments and agencies adopted Filipino programs and policies

Number of endangered Philippine languages documented, translated, and validated

23 endangered Philippine languages

10% of endangered Philippine languages documented, translated and validated

Number of national seminars, trainings and consultations conducted

16 national seminars, trainings and consultations conducted in 2015

10% increase (18)

MFO / PIs2016 Targets

MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	
No. of policy advice resolutions on language related matters	15
% of policy advice on language adapted by CHED, DepEd and other stakeholders	88%
% of policies on language that are reviewed/updated in the last 3 years	85%
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	
No. of incentives, grants and awards provided for the writing and publication of works in Philippine languages	8
No. of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	750 pages
% of stakeholders who rate translations as good or better	88%
% of stakeholders who rate published writings as good or better	88%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	92%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>49,744</u>	<u>41,066</u>	<u>48,093</u>
General Fund		41,066	48,093
R.A. No. 10633	49,744		
Automatic Appropriations	<u>2,635</u>	<u>2,269</u>	<u>2,555</u>
Retirement and Life Insurance Premiums	2,635	2,269	2,555
Continuing Appropriations		<u>3,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		61	
Unobligated Releases for MOOE			
R.A. No. 10633		3,190	
Budgetary Adjustment(s)	<u>1,922</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	245		
Pension and Gratuity Fund	<u>1,677</u>		
Total Available Appropriations	<u>54,301</u>	<u>46,586</u>	<u>50,648</u>
Unused Appropriations	<u>(4,961)</u>	<u>(3,251)</u>	
Unobligated Allotment	<u>(4,961)</u>	<u>(3,251)</u>	
TOTAL OBLIGATIONS	<u>49,340</u>	<u>43,335</u>	<u>50,648</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 48,093,000

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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	<u>5,831,000</u>	<u>5,446,000</u>		<u>11,277,000</u>
103001000100000 General Management and Supervision	P <u>5,831,000</u>	P <u>5,446,000</u>		P <u>11,277,000</u>
Sub-total, General Administration and Support	<u>5,831,000</u>	<u>5,446,000</u>		<u>11,277,000</u>

000003000000000	Operations	<u>21,659,000</u>	<u>15,157,000</u>	<u>36,816,000</u>
000003010000000	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	<u>12,652,000</u>	<u>4,555,000</u>	<u>17,207,000</u>
246003010100000	Formulation of policies, rules and guidelines for the use of Philippine languages	12,652,000	4,555,000	17,207,000
000003020000000	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	<u>9,007,000</u>	<u>10,602,000</u>	<u>19,609,000</u>
242003020100000	Payment of Incentives, Grants and Awards for the promotion of Philippine languages	<u>9,007,000</u>	<u>10,602,000</u>	<u>19,609,000</u>
Sub-total, Operations		21,659,000	15,157,000	36,816,000
TOTAL NEW APPROPRIATIONS		P <u>27,490,000</u> =====	P <u>20,603,000</u> =====	P <u>48,093,000</u> =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,280	18,905	21,293
Total Permanent Positions	<u>19,280</u>	<u>18,905</u>	<u>21,293</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,181	1,176	1,296
Representation Allowance	840	660	720
Transportation Allowance	672	660	720
Clothing and Uniform Allowance	240	245	270
Productivity Incentive Allowance	100	98	
Honoraria	210	477	477
Year End Bonus	1,585	1,576	1,775
Cash Gift	239	245	270
Step Increment		49	97
Collective Negotiation Agreement	1,192		
Productivity Enhancement Incentive	235		270
Total Other Compensation Common to All	<u>6,494</u>	<u>5,186</u>	<u>5,895</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,408		
Total Other Compensation for Specific Groups	<u>2,408</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,027	2,269	2,555
PAG-IBIG Contributions	55	59	64
PhilHealth Contributions	179	157	174
Employees Compensation Insurance Premiums	55	59	64
Terminal Leave	1,677		
Total Other Benefits	<u>3,993</u>	<u>2,544</u>	<u>2,857</u>
TOTAL PERSONNEL SERVICES	<u>32,175</u>	<u>26,635</u>	<u>30,045</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,813	1,400	1,836
Training and Scholarship Expenses	109	300	304
Supplies and Materials Expenses	1,381	2,000	3,263
Utility Expenses	1,491	2,000	2,060
Communication Expenses	420	625	940
Awards/Rewards and Prizes	114	1,000	1,000

Survey, Research, Exploration and Development Expenses		500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	473	525	525
Professional Services	3,690	1,750	4,550
General Services	817	950	1,389
Repairs and Maintenance	151	600	620
Taxes, Insurance Premiums and Other Fees	81	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	12	250	258
Printing and Publication Expenses	1,240	1,100	1,133
Representation Expenses	249	400	641
Transportation and Delivery Expenses		300	384
Rent/Lease Expenses	192	600	1,100
Subscription Expenses	58		
Other Maintenance and Operating Expenses	1,935		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,226</u>	<u>14,400</u>	<u>20,603</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>48,401</u>	<u>41,035</u>	<u>50,648</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,300	
Transportation Equipment Outlay	939	1,000	
TOTAL CAPITAL OUTLAYS	<u>939</u>	<u>2,300</u>	
GRAND TOTAL	<u>49,340</u>	<u>43,335</u>	<u>50,648</u>