

**EMPLOYEES' COMPENSATION COMMISSION  
MONTHLY CASH PROGRAM  
FY 2015**

BED 3

PARTICULARS	FULL YEAR REQUIREMENTS																
	TOTAL	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
	PROGRAM	JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPT.	TOTAL	OCTOBER	NOV.	DEC.	TOTAL
<b>1. Current Year Budget</b>																	
<b>PERSONAL SERVICES</b>																	
- Regular - 79 Employees	46,672,174	2,794,830	2,794,830	6,359,715	11,949,376	2,794,830	4,215,931	5,729,742	12,740,504	2,794,830	2,794,830	2,794,830	8,384,491	2,794,830	2,794,830	8,008,143	13,597,804
- Casual - 27 Employees	14,598,549	820,083	820,083	2,085,241	3,725,407	978,083	1,223,557	1,937,347	4,138,987	820,083	820,083	820,083	2,460,249	820,083	1,223,557	2,230,306	4,273,947
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																	
<b>MFO #1. Improved and Expanded benefits and Services</b>																	
<b>1.1. Policy Development</b>																	
A. Policy Development (Legal)	300,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000
B. Policy Development (Medical)	174,000	14,500	14,500	14,500	43,500	14,500	14,500	14,500	43,500	14,500	14,500	14,500	43,500	14,500	14,500	14,500	43,500
<b>1.2. Rehabilitation Services</b>																	
1.2. ECC - QR Program - Main/Regions	382,000	31,834	31,833	31,833	95,500	31,834	31,833	31,833	95,500	31,834	31,833	31,833	95,500	31,834	31,833	31,833	95,500
2.2. Kagabay Program - Main/Regions for 59	611,000	25,000	25,000	25,000	75,000	25,000	25,000	50,000	100,000	53,000	50,000	50,000	153,000	58,000	25,000	200,000	283,000
2.3. Physical Restoration for 155 ODWs	3,486,000	290,500	290,500	290,500	871,500	290,500	290,500	290,500	871,500	290,500	290,500	380,500	961,500	290,500	290,500	200,500	781,500
2.4. Job Placement Facilitation for 85 ODWs	-																
2.5. SPES Program for 55 Children of ODWs	494,000					247,000	247,000		494,000								
2.6. Prevention Program in the Workplace	25,000															25,000	25,000
<b>1.3. ECP Information Dissemination</b>																	
3.1. Development/Distribution of IEC Material	990,000	30,000	30,000	30,000	90,000	100,000	100,000	100,000	300,000	100,000	100,000	100,000	300,000	100,000	100,000	100,000	300,000
3.2. Intensification of ECP Information thru C	300,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	75,000
3.3. Seminar/Lectures on ECP/Advocacy -M	3,710,000	267,500	267,500	267,500	802,500	350,830	350,835	350,835	1,052,500	267,500	267,500	267,500	802,500	350,830	350,835	350,835	1,052,500
3.4. Management of Public Assistance Cente	5,000											5,000	5,000				
3.5. Printing of Annual Report	150,000															150,000	150,000
<b>MFO #2. EC Appealed Claims Disposed, Evaluation and Disposition of EC Appealed Cases</b>																	
<b>2.1. Evaluation and Disposition of EC Appealed</b>																	
A. Claims Evaluation (Legal) - TRC Med	138,000	11,500	11,500	11,500	34,500	11,500	11,500	11,500	34,500	11,500	11,500	11,500	34,500	11,500	11,500	11,500	34,500
B. Claims Evaluation (Medical)-Medical	10,500		1,500	1,500	3,000		1,500	1,500	3,000	1,500	1,500		3,000	1,500			1,500
	72,046,223	4,335,747	4,337,246	9,167,289	17,840,282	4,894,077	6,562,157	8,567,757	20,023,991	4,435,247	4,432,246	4,525,746	13,393,240	4,523,577	4,892,556	11,372,617	123,303,775

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	PROGRAM	JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPT.	TOTAL	OCTOBER	NOV.	DEC.	TOTAL
Balance Forwarded	72,046,223	4,335,747	4,337,246	9,167,289	17,840,282	4,894,077	6,562,157	8,725,716	20,181,950	4,435,247	4,432,246	4,525,746	13,393,240	4,523,577	4,892,556	11,372,617	123,619,695
<b>General Administrative and Support Services (GASS)</b>																	
<b>3.1. Technical Support for Policy/Program Devt.</b>																	
3.1.1. Compendium of EC Claims Statistics	7,680.00	1,920.00			1,920.00	1,920.00			1,920.00	1,920.00			1,920.00	1,920.00			1,920.00
3.1.2. Research Studies Conducted	10,000.00	5,000.00			5,000	5,000			5,000								
3.1.3. DOLE's Partnership Project	120,000.00	10,000.00	10,000.00	10,000.00	30,000	10,000.00	10,000.00	10,000.00	30,000	10,000.00	10,000.00	10,000.00	30,000	10,000.00	10,000.00	10,000.00	30,000
3.1.4. Conduct of Agency Wide Planning Act	400,000.00	100,000.00			100,000	100,000			100,000	50,000			50,000	150,000			150,000
3.1.5. Provision of IT Support Services	27,900.00			13,950.00	13,950.00			13,950.00	13,950.00								
3.1.6. ECC Quality Management System Compliant to the Requirements of ISO	165,000.00					5,000			5,000	5,000			5,000	155,000			155,000
3.1.7. Implementation of GAD Plan	105,450.00						52,725.00		52,725.00	52,725.00		52,725.00					
<b>4.1. Administrative and Financial Support Services</b>																	
4.1.1. General Administration and Support	29,806,310	1,740,583	1,740,583	1,740,584	5,221,750	2,471,916	2,471,916	2,471,918	7,415,750	2,471,916	2,471,916	2,471,918	7,415,750	2,471,916	2,471,916	4,809,228	9,753,060
4.1.2. ECC Board Concern	340,000.00	20,000.00	40,000.00	20,000.00	80,000.00	50,000.00	20,000.00	20,000.00	90,000.00	20,000.00	40,000.00	20,000.00	80,000.00	20,000.00	50,000.00	20,000.00	90,000.00
4.2. Capital Outlay - CY 2015	3,612,000							1,500,000	1,500,000			1,064,000	1,064,000		1,048,000		1,048,000
<b>TOTAL</b>	<b>106,640,563</b>	<b>6,213,250</b>	<b>6,127,829</b>	<b>10,951,823</b>	<b>23,292,902</b>	<b>7,537,913</b>	<b>9,116,798</b>	<b>12,741,584</b>	<b>29,396,295</b>	<b>7,046,808</b>	<b>6,954,162</b>	<b>8,144,389</b>	<b>22,039,910</b>	<b>7,332,413</b>	<b>8,472,472</b>	<b>16,211,845</b>	<b>134,847,675</b>

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