

**EMPLOYEES, COMPENSATION COMMISSION
FY 2022 FINANCIAL PLAN**

PROGRAM/ACTIVITIES/PROJECTS PERFORMANCE MEASURES	Current Year's Obligation CY 2021			PROPOSED 2022 COB								
	Actual, Jan 1 to Nov. 30	Estimated Dec. 1 - 31	Total	BUDGETARY ALLOCATION				OBLIGATION PROGRAM				
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL
1. Current Year Budget												
PERSONAL SERVICES												
- Regular - 106 Employees	54,715,876	20,867,994	75,583,870	85,657,960			85,657,960	17,453,528	21,141,734	16,782,528	30,280,169	85,657,960
- Casual - 0 Employees	2,335,617		2,335,617				-					-
TOTAL PS	57,051,493	20,867,994	77,919,487	85,657,960			85,657,960	17,453,528	21,141,734	16,782,528	30,280,169	85,657,960
MAINTENANCE AND OTHER OPERATING EXPENSES												
MFO #1. Improved and Expanded benefits and Services												
1.1. Development and Review of Policies of the ECP												
A. Policy Development (PPSMD)	90,656	-	90,656		1,325,400		1,325,400	166,900	100,000	331,350	727,150	1,325,400
	90,656	-	90,656		1,325,400		1,325,400	166,900	100,000	331,350	727,150	1,325,400
1.2. Rehabilitation Services												
1.2. ECC - Quick Response Program - Main/Region	70,070,000	6,006,930	76,076,930		344,275,000		344,275,000	70,000,000	5,000,000	100,000,000	169,275,000	344,275,000
2.2. Kagabay Program - Main/Regions for PWRDs	6,739,006	(122,918)	6,616,088		10,645,000		10,645,000	1,224,900	2,500,000	5,000,000	1,920,100	10,645,000
2.3. Physical Restoration for PWRDs	1,767,651	4,168,613	5,936,263		27,446,000		27,446,000	500,000	2,500,000	5,000,000	19,446,000	27,446,000
	78,576,656	10,052,625	88,629,281		382,366,000		382,366,000	71,724,900	10,000,000	110,000,000	190,641,100	382,366,000
1.3. ECP Information Disseminated												
3.1. Development/Distribution of IEC Materials	81,227	85,454	166,681		1,500,000		1,500,000.00	50,000	50,000	650,000	750,000	1,500,000
3.2. ECP Disseminated thru Multi-Media	876,069	9,168,074	10,044,143		37,100,000		37,100,000.00	500,000	500,000	2,100,000	34,000,000	37,100,000
3.3. Seminar/Lectures on ECP/Advocacy -Main/Region	75,231		75,231		2,000,000		2,000,000.00		500,000	500,000	1,000,000	2,000,000
3.4. Management of Public Assistance Center (PAC)	-		-		38,000		38,000.00	9,500	9,500	9,500	9,500	38,000
3.5. Printing of Annual Report	3,200		3,200		250,000		250,000.00			250,000		250,000
	1,035,728	9,253,528	10,289,255		40,888,000		40,888,000.00	559,500	1,059,500	3,509,500	35,759,500	40,888,000
MFO #2. EC Appealed Claims Disposed , Evaluation and Disposition of EC Appealed Cases												
2.1. Evaluation and Disposition of EC Appealed												
A. Claims Evaluation (Legal) - TRC Meeting	113,137	(11,919)	101,218		324,000		324,000	81,000	81,000	81,000	81,000	324,000
B. Claims Evaluation (Medical)-Medical Expert			-		100,000		100,000				100,000	100,000
	113,137	(11,919)	101,218		424,000		424,000	81,000	81,000	81,000	181,000	424,000
TOTAL MFOs	79,816,177	19,294,233	99,110,410		425,003,400		425,003,400	72,532,300	11,240,500	113,921,850	227,308,750	425,003,400
TOTAL PS and MOOE	136,867,670	40,162,227	177,029,897	85,657,960	425,003,400	-	425,003,400	89,985,828	32,382,234	130,704,378	257,588,919	510,661,360

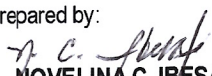
FY 2022 FINANCIAL PLAN

PROGRAM/ACTIVITIES/PROJECTS(PAP)/ PERFORMANCE MEASURES	Current Year's Obligation CY 2021			PROPOSED 2022 COB								
	Actual, Jan 1 to Nov. 30	Estimated Dec. 1 - 31	Total	BUDGETARY ALLOCATION				OBLIGATION PROGRAM				
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL
Balance Forwarded	136,867,670	40,162,227	177,029,897	85,657,960	425,003,400		425,003,400	89,985,828	32,382,214	130,704,378	257,588,919	510,661,360
General Administrative and Support Services (GASS)												
3.1. Technical Support for Policy/Program Development												
3.1.1. Compendium of EC Claims Statistics	-	-	-		7,680.00		7,680.00	1,920.00	1,920.00	1,920.00	1,920.00	7,680.00
3.1.2. Research Studies Conducted	-	-	-		90,000.00		90,000.00		40,000.00	50,000.00		90,000.00
3.1.3. Hosting of RCC Meetings	-	-	-		50,000.00		50,000.00			20,000.00	30,000.00	50,000.00
3.1.4. Conduct of Agency Wide Planning Activities	91,412.80	187,168.00	278,580.80		438,000.00		438,000.00	20,000.00	160,000.00	160,000.00	98,000.00	438,000.00
3.1.5. Provision of IT Support Services	3,848.00		3,848.00		290,000.00		290,000.00		100,000.00	100,000.00	90,000.00	290,000.00
3.1.6. ECC Quality Management System Compliant to the Requirements of ISO	124,892.00		124,892.00		546,750.00		546,750.00		12,000.00	234,750.00	300,000.00	546,750.00
3.1.7. Implementation of GAD Plan		28,873.00	28,873.00		223,200.00		223,200.00				223,200.00	223,200.00
3.1.8. Third Party Survey		500,000.00	500,000.00		512,000.00		512,000.00			12,000.00	500,000.00	512,000.00
Total Technical Support for Policy	220,152.80	716,041.00	936,193.80		2,157,630.00		2,157,630.00	21,920.00	313,920.00	578,670.00	1,243,120.00	2,157,630.00
4.1. Administrative and Financial Support Services												
4.1.1. General Administration and Support	18,506,723	52,592,425	71,099,148		79,547,422		79,547,422	10,531,600	20,000,000	21,000,000	28,015,822	79,547,422
4.1.2. ECC Board Concern	31,548	300,952	332,500		731,000		731,000	95,000	135,000	221,000	280,000	731,000
4.1.3. Internal Audit Unit		-	-		425,412		425,412	63,500	163,500	164,000	34,412	425,412
Total Admin, Board and Internal Audit	18,538,271	52,893,377	71,431,648		80,703,834		80,703,834	10,690,100	20,298,500	21,385,000	28,330,234	80,703,834
TOTAL GASS	18,758,424	53,609,418	72,367,842		82,861,464		82,861,464	10,712,020	20,612,420	21,963,670	29,573,354	82,861,464
TOTAL PS and MOOE	155,626,094	93,771,645	249,397,739	85,657,960	507,864,864		507,864,864	100,697,848	52,994,654	152,668,048	287,162,273	593,522,824
4.2. Capital Outlay 2022	2,199,789		2,199,789			8,326,000	8,326,000			3,750,000	4,576,000	8,326,000
TOTAL COB CY 2022				85,657,960	507,864,864	8,326,000	601,848,824	100,697,848	52,994,654	156,418,048	291,738,273	601,848,824
4.2.1. Capital Outlay 2022 - Re-budget	941,723		941,723.20			51,912,000	51,912,000.00		4,500,000.00	5,246,315.00	42,165,685.00	51,912,000.00
	3,141,512		3,141,512			51,912,000	51,912,000.00		4,500,000.00	5,246,315.00	42,165,685.00	51,912,000.00
GRAND TOTAL	158,767,606	93,771,645	252,539,251	85,657,960	507,864,864	60,238,000	653,760,824	100,697,848	57,494,654	161,664,363.25	333,903,958	653,760,824

Note: 1. Proposed CY 2022 COB was approved by ECC Board but still subject to DBM approval.

2. Fund sourced from the State Insurance Fund (SIF) and ECC Budget Savings (Retained Earnings) and receive no financial budgetary support from the National Government.

Prepared by:


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Approved by:


STELLA ZIPAGAN-BANAWIS
Executive Director