

MFO BUDGET MATRIX

	2015 Actual Obligations
√	2016 Current Program
	2017 Total Proposed Program
	Within the Ceiling
	Above the Ceiling

DEPARTMENT : Other Executive Office  
 AGENCY : ENERGY REGULATORY COMMISSION

BUDGET / COST ALLOCATION (P '000)														
UACS Code (1)	PPA/ Component Activity Statement (2)	Status (OG) (P) (T) (3)	Electric Power Industry Regulatory Services MFO 1				GAS				TOTAL			
			PS (4)	MOOE (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	CO (10)	TOTAL (11)	PS (12)	MOOE (13)	CO (14)	Total (15)
100000000	<b>GENERAL ADMINISTRATION AND SUPPORT</b>						<b>48,708</b>	<b>101,787</b>	<b>148,547</b>	<b>299,042</b>	<b>48,708</b>	<b>101,787</b>	<b>148,547</b>	<b>299,042</b>
100010000	General Management and Supervision	OG					30,177	90,793	127,508	248,478	30,177	90,793	127,508	248,478
100020000	Policy Formulation and Program Planning	OG					3,594	3,221	-	6,815	3,594	3,221	-	6,815
100030000	Information System Development and Maintenance	OG					4,831	4,799	21,039	30,669	4,831	4,799	21,039	30,669
100040000	Legal Service	OG					10,106	2,974	-	13,080	10,106	2,974	-	13,080
300000000	<b>OPERATIONS MFO 1 - ELECTRIC POWER INDUSTRY REGULATORY SERVICES</b>		<b>66,188</b>	<b>110,934</b>	<b>-</b>	<b>177,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,188</b>	<b>110,934</b>	<b>-</b>	<b>177,122</b>
	Regulation of Energy Related Industries		28,135	65,785	-	93,920					28,135	65,785	-	93,920
301010001	Regulation of transmission and distribution sectors, including but not limited to setting of wheeling charges, rates and other levies.	OG	17,594	64,146	-	81,740					17,594	64,146	-	81,740
301010002	Enforcement of rules and regulations governing transmission and distribution, including anti-pilferage, the exercise of quasi-judicial functions, imposition of fines and penalties for violations/non-compliance with rules and regulations;	OG	10,541	1,639	-	12,180					10,541	1,639	-	12,180
301020000	Promotion of Competitive market and market operations, including but not limited to licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behaviour;	OG	11,020	12,136	-	23,156					11,020	12,136	-	23,156
301030000	Consumer Education and Protection Program	OG	27,033	33,013	-	60,046					27,033	33,013	-	60,046
<b>TOTAL COST</b>			<b>66,188</b>	<b>110,934</b>	<b>-</b>	<b>177,122</b>	<b>48,708</b>	<b>101,787</b>	<b>148,547</b>	<b>299,042</b>	<b>114,896</b>	<b>212,721</b>	<b>148,547</b>	<b>476,164</b>

Notes:  
 OG - On-going  
 P - Proposed  
 T - Terminating