

MFO BUDGET MATRIX

	2013 Actual Obligations
	2014 Current Program
v	2015 Total Proposed Program
	v
	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	GENERAL ADMINISTRATION AND SUPPORT						43,492	52,602	198,500	294,594	43,492	52,602	198,500	294,594
100010000	General Management and Supervision	OG					26,831	42,790	198,500	268,121	26,831	42,790	198,500	268,121
100020000	Policy Formulation and Program Planning	OG					3,235	2,177	-	5,412	3,235	2,177	-	5,412
100030000	Information System Development and Maintenance	OG					4,344	4,732	-	9,076	4,344	4,732	-	9,076
100040000	Legal Service	OG					9,082	2,903	-	11,985	9,082	2,903	-	11,985
300000000	OPERATIONS MFO 1 - ELECTRIC POWER INDUSTRY REGULATORY SERVICES		60,785	113,175	8,800	182,760	-	-	-	-	60,785	113,175	8,800	182,760
301010001	Regulation of Energy Related Industries													
301010001	Regulation of transmission and distribution sectors, including but not limited to setting of wheeling charges, rates and other levies.	OG	16,169	34,461		50,630					16,169	34,461		50,630
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	8,996	1,592		10,588					8,996	1,592		10,588
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	15,084	44,958		60,042					15,084	44,958		60,042
301030000	Consumer Education and Protection Program	OG	20,536	32,164	8,800	61,500					20,536	32,164	8,800	52,700
TOTAL COST			60,785	113,175	8,800	182,760	43,492	52,602	198,500	294,594	104,277	165,777	207,300	477,354