

2018 Actual Obligations	
2019 Current Program	✓
2020 Total Proposed Program	

DEPARTMENT : Other Executive Office
 AGENCY : ENERGY REGULATORY COMMISSION

BUDGET / COST ALLOCATION (P'000)

UACS Code	PPA/ Component Activity Statement	Status (OG) (P) (T) (3)	Electric Power Industries Regulatory Services MFO 1				GAS				TOTAL		Total (15)					
			PS (4)	MOOE (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	CO (10)	TOTAL (11)	PS (12)	MOOE (13)		CO (14)				
1000000000000000	GENERAL ADMINISTRATION AND SUPPORT																	
100000100001000	General Management and Supervision	OG																
100000100002000	Administration of Personnel Benefits	OG																
3000000000000000	OPERATIONS OO - Quality and reliability of electricity supply, and reasonable pricing ensured		115,919	149,302	28,797	294,018	-	-	-	-	-	-	-	115,919	149,302	28,797	294,018	
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		115,919	149,302	28,797	294,018								115,919	149,302	28,797	294,018	
3101001000001000	Regulation of energy related Industries through screening and registration	OG	39,335	87,390	4,012	130,737								39,335	87,390	4,012	130,737	
310100100002000	Enforcement of rules and regulations	OG	17,681	6,857	710	25,248								17,681	6,857	710	25,248	
310100100003000	Monitoring of regulated entities	OG	14,550	15,895	1,155	31,600								14,550	15,895	1,155	31,600	
310100100004000	Consumer Education and Protection Program	OG	44,353	39,160	22,920	106,433								44,353	39,160	22,920	106,433	
TOTAL COST			115,919	149,302	28,797	294,018	92,376	215,788	92,606	400,770	92,376	215,788	92,606	400,770	208,295	365,090	121,403	694,788

*Inclusive of Retirement and Life Insurance Premium (RLIP)

Notes:

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

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AVSTD-2019-07-210-0009