

MFO BUDGET MATRIX

	2019 Actual Obligations
√	2020 Current Program
	2021 Total Proposed Program

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)
1000000000000000	<b>GENERAL ADMINISTRATION AND SUPPORT</b>													
100000100001000 100000100002000	General Management and Supervision Administration of Personnel Benefits	OG OG					96,919 285	139,489 -	13,295 -	249,703 285	96,919 285	139,489 -	13,295 -	249,703 285
3000000000000000	<b>OPERATIONS</b> OO - Quality and reliability of electricity supply, and reasonable pricing ensured		129,654	55,618	46,237	231,509	-	-	-	-	129,654	55,618	46,237	231,509
3101000000000000	<b>ELECTRIC POWER INDUSTRY REGULATORY PROGRAM</b>		129,654	55,618	46,237	231,509					129,654	55,618	46,237	231,509
310100100001000	Regulation of energy related industries through screening and registration	OG	35,905	19,331	2,137	57,373					35,905	19,331	2,137	57,373
310100100002000	Enforcement of rules and regulations	OG	22,452	6,094	-	28,546					22,452	6,094	-	28,546
310100100003000	Monitoring of regulated entities	OG	28,036	10,922	-	38,958					28,036	10,922	-	38,958
310100100004000	Consumer Education and Protection Program	OG	43,261	19,271	44,100	106,632					43,261	19,271	44,100	106,632
<b>TOTAL COST</b>			<b>129,654</b>	<b>55,618</b>	<b>46,237</b>	<b>231,509</b>	<b>97,204</b>	<b>139,489</b>	<b>13,295</b>	<b>249,988</b>	<b>226,858</b>	<b>195,107</b>	<b>59,532</b>	<b>481,497</b>

\* PS excludes Retirement and Life Insurance Premium (RLIP) - Automatic Appropriation.

\*\*Total Budget as adjusted based on NBC 580 and net of unreleased Congressional Insertion (CI).

Notes:

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

  
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**AGNES VST DEVANADERA**  
 Chairperson and CEO

Date: