



AVSTD-2021-07-210-0009

FORM "A"

MFO BUDGET MATRIX

	2020 Actual Obligations
√	2021 Current Program
	2022 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 Program 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	GENERAL ADMINISTRATION AND SUPPORT										
						110,827	332,757	54,106	497,690	110,827	332,757	54,106	497,690	
100000100001000	General Management and Supervision	OG				110,827	332,757	54,106	497,690	110,827	332,757	54,106	497,690	
100000100002000	Administration of Personnel Benefits	OG				-	-	-	-	-	-	-	-	
	OPERATIONS													
3000000000000000	OO - Quality and reliability of electricity supply, and reasonable pricing ensured		145,400	376,377	8,300	530,077	-	-	-	-	145,400	376,377	8,300	530,077
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		145,400	376,377	8,300	530,077					145,400	376,377	8,300	530,077
310100100001000	Regulation of energy related industries through screening and registration	OG	39,943	263,877	3,400	307,220					39,943	263,877	3,400	307,220
310100100002000	Enforcement of rules and regulations	OG	25,917	7,822	-	33,739					25,917	7,822	-	33,739
310100100003000	Monitoring of regulated entities	OG	30,401	55,404	-	85,805					30,401	55,404	-	85,805
310100100004000	Consumer Education and Protection Program	OG	49,139	49,274	4,900	103,313					49,139	49,274	4,900	103,313
TOTAL COST			145,400	376,377	8,300	530,077	110,827	332,757	54,106	497,690	256,227	709,134	62,406	1,027,767

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

Notes:

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

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Agnes Ys Devanadera
Chairperson and CEO

Date:

JUL 30 2022