

MFO BUDGET MATRIX

√

2021 Actual Obligations
2022 Current Program
2023 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) (T)	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)
100000000000000	GENERAL ADMINISTRATION AND SUPPORT						118,639	346,187	22,324	487,150	118,639	346,187	22,324	487,150
100000100001000 100000100002000	General Management and Supervision Administration of Personnel Benefits	OG OG					113,292 5,347	346,187 -	22,324 -	481,803 5,347	113,292 5,347	346,187 -	22,324 -	481,803 5,347
300000000000000	OPERATIONS OO - Quality and reliability of electricity supply, and reasonable pricing ensured		150,899	221,275	19,839	392,013	-	-	-	-	150,899	221,275	19,839	392,013
310100000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		150,899	221,275	19,839	392,013					150,899	221,275	19,839	392,013
310100100001000	Regulation of energy related industries through screening and registration	OG	40,154	104,001	1,339	145,494					40,154	104,001	1,339	145,494
310100100002000	Enforcement of rules and regulations	OG	29,100	13,088	-	42,188					29,100	13,088	-	42,188
310100100003000	Monitoring of regulated entities	OG	34,350	44,830	3,524	82,704					34,350	44,830	3,524	82,704
310100100004000	Consumer Education and Protection Program	OG	47,295	59,356	14,976	121,627					47,295	59,356	14,976	121,627
TOTAL COST			150,899	221,275	19,839	392,013	118,639	346,187	22,324	487,150	269,538	567,462	42,163	879,163

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

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

Prepared By:

Certified Correct:

Approved by:

Date:


ZIERLA MARIE S. RANAY


Administrative Officer V

DON A. SO HIONG


Planning Officer V

JUDITH L. MANGOSING


Acting Director III, Financial and Administrative Service

ALEXIS M. LUMBATAN


Commission Member IV

