FAR No. 1

STATEMENT OF APPROPRIATIONS, ALLOTMENT, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of Quarterly Ending September 30, 2017

Department : Environment and Natural Resources
Agency : Mines and Geosciences Bureau
Operating Ur : Region VIII
Organization : 10 003 03 00008
Fundine Sour : ALL FUNDS

☑ Current Year Appropriations
☑ Supplemental Appropriations
☑ Continuing Appropriations

Particulars	UACS CODE	Appropriations				Allotments					Current Year Obligations					Current Year Disbursements					Balances			
		Authorized Appropriation	Adjustments (Transfer (To)From, Outside Dept.	Adjustments (Transfer (To)From, Within Dept.	Adjusted Appropriation	Allotments Received	Adjusments (Withdrawal, Realigment)	Transfer To	Transfer from	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations: Due and Demandable	Unpaid Obligations: Not Yet Due and Demandable
1	2	3	4		5=(3+4)	6	7	8	9	10=(6+(-)7-8+9)	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
FY 2017 CURRENT YEAR																								
A. Agency Specific Budget	1 01 101																							
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	1 00 000000	**11,361,000.00**	-	-	**11,361,000.00**	**11,361,000.00**	-	-	-	**11,361,000.00**	**3,020,334.33**	**1,604,591.24**	**171,059.98**	-	**4,795,985.55**	**2,055,597.33**	**2,244,128.73**	**456,477.48**	-	**4,756,203.54**	-	**6,565,014.45**	-	**39,782.01**
A.01.a General Management and Supervision	1 00 010000																							
General Administration and Supervision	1 00 010000	11,361,000.00	-	-	11,361,000.00	11,361,000.00	-	-	-	11,361,000.00	3,020,334.33	1,604,591.24	171,059.98	-	4,795,985.55	2,055,597.33	2,244,128.73	456,477.48	-	4,756,203.54	-	6,565,014.45	-	39,782.01
PS		6,521,000.00		-	6,521,000.00	6,521,000.00	-		-	6,521,000.00	1,901,493.74	643,690.93	45,601.00	-	2,590,785.67	936,756.74	1,283,228.42	344,800.50	-	2,564,785.66	-	3,930,214.33	-	26,000.01
MOOE		4,840,000.00		-	4,840,000.00	4,840,000.00	-		-	4,840,000.00	1,118,840.59	960,900.31	125,458.98	-	2,205,199.88	1,118,840.59	960,900.31	111,676.98	-	2,191,417.88	-	2,634,800.12	-	13,782.00
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.01.b Human Resource Development	1 00 020000																							
Human Resource Development Service	1 00 020001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration of Personnel Benefits	**1 00 020000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS- Terminal Leave Benefits-Civilian	1 00 020001	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02 SUPPORT TO OPERATIONS	2 00 000000	-	-	**258,000.00**	**258,000.00**	-	-	-	**258,000.00**	**258,000.00**	-	**15,669.06**	-	-	**15,669.06**	-	**15,669.06**	-	-	**15,669.06**	-	**242,330.94**	-	-
A.02.a a. Planning and Policy Formulation	2 00 010000																							
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		258,000.00	258,000.00	-	-		258,000.00	258,000.00	-	15,669.06	-	-	15,669.06	-	15,669.06	-	-	15,669.06	-	242,330.94	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.b b. Mineral Economics, Information and Publication	2 00 020000																							
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.c c. Research and Development	2 00 030000																							
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03 OPERATIONS	3 00 00 000	**34,028,000.00**	-	**2,384,295.00**	**36,412,295.00**	**34,028,000.00**	-	-	**2,384,295.00**	**36,412,295.00**	**9,172,181.53**	**5,704,711.23**	**443,590.44**	-	**15,320,483.20**	**5,773,794.93**	**7,896,322.68**	**1,403,436.04**	-	**15,073,553.65**	-	**21,091,811.80**	-	**246,929.55**
MFO 1 - Mineral Resources Development Services	3 01 00 000	20,476,000.00	-	1,356,465.00	21,832,465.00	20,476,000.00	-	-	1,356,465.00	21,832,465.00	3,971,316.51	3,330,951.96	313,509.30	-	7,615,777.77	2,891,831.91	4,329,332.96	264,221.35	-	7,485,386.22	-	14,216,687.23	-	130,391.55
A.03.a Mineral Resource Services	3 01 01 000																							
A.03.a.1 ## Communication Plan for Minerals Development	3 01 01 001																							
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		851,000.00		-	851,000.00	851,000.00	-		-	851,000.00	37,341.94	105,831.55	32,554.97	-	175,728.46	35,741.94	107,431.55	19,954.97	-	163,128.46	-	675,271.54	-	12,600.00
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.a.2 ## National Mineral Reservation Program	3 01 01 002																							
PS		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		270,000.00	270,000.00	-	-		270,000.00	270,000.00	-	-	-	-	-	-	-	-	-	-	-	270,000.00	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.b Geosciences Development Services	3 01 02 000																							
PS		1,366,000.00		-	1,366,000.00	1,366,000.00	-		-	1,366,000.00	1,366,000.00	574,148.50	(14,000.00)	-	1,926,148.50	850,629.30	1,072,829.50	-	-	1,923,458.80	-	(560,148.50)	-	2,689.70
MOOE		18,259,000.00		1,086,465.00	19,345,465.00	18,259,000.00	-		1,086,465.00	19,345,465.00	2,567,974.57	2,650,971.91	294,954.33	-	5,513,900.81	2,005,460.67	3,149,071.91	244,266.38	-	5,398,798.96	-	13,831,564.19	-	115,101.85
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2 - Mining Regulation Services	3 02 00 000	13,552,000.00	-	1,027,830.00	14,579,830.00	13,552,000.00	-	-	1,027,830.00	14,579,830.00	5,200,865.02	2,373,759.27	130,081.14	-	7,704,705.43	2,881,963.02	3,566,989.72	1,139,214.69	-	7,588,167.43	-	6,875,124.57	-	116,538.00
A.03.c Mineral Lands Administration	3 02 01 000																							
PS		11,715,000.00		-	11,715,000.00	11,715,000.00	-		-	11,715,000.00	4,881,679.00	2,020,453.50	39,981.86	-	6,942,114.36	2,573,177.00	3,216,463.95	1,085,779.41	-	6,875,420.36	-	4,772,885.64	-	66,694.00
MOOE		1,837,000.00		1,027,830.00	2,864,830.00	1,837,000.00	-		1,027,830.00	2,864,830.00	319,186.02	353,305.77	90,099.28	-	762,591.07	308,786.02	350,525.77	53,435.28	-	712,747.07	-	2,102,238.93	-	49,844.00
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Agency Specific Budget		**45,389,000.00**	-	**2,642,295.00**	**48,031,295.00**	**45,389,000.00**	-	-	**2,642,295.00**	**48,031,295.00**	**12,192,515.86**	**7,324,971.53**	**614,650.42**	-	**20,132,137.81**	**7,829,392.26**	**10,156,120.47**	**1,859,913.52**	-	**19,845,426.25**	-	**27,899,157.19**	-	**286,711.56**
PS		19,602,000.00	-	-	19,602,000.00	19,602,000.00	-	-	-	19,602,000.00	8,149,172.74	3,238,292.93	71,582.86	-	11,459,048.53	4,360,563.04	5,572,521.87	1,430,579.91	-	11,363,664.82	-	8,142,951.47	-	95,383.71
MOOE		25,787,000.00	-	2,642,295.00	28,429,295.00	25,787,000.00	-	-	2,642,295.00	28,429,295.00	4,043,343.12	4,086,678.60	543,067.56	-	8,673,089.28	3,468,829.22	4,583,598.60	429,333.61	-	8,481,761.43	-	19,756,205.72	-	191,327.85
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriation																								
Retirement and Life Insurance Premium	1 04 102	**1,807,000.00**	-	-	**1,807,000.00**	**1,807,000.00**	-	-	-	**1,807,000.00**	**461,768.85**	**475,765.20**	**158,745.12**	-	**1,096,279.17**	**461,768.85**	**475,765.20**	**158,745.12**	-	**1,096,279.17**	-	**710,720.83**	-	-
A.0 GENERAL ADMINISTRATION AND SUPPORT SERVICES																								
A.01.a General Management and Supervision		579,000.00		-	579,000.00	579,000.00	-		-	579,000.00	98,292.33	112,288.68	37,429.56	-	248,010.57	98,292.33	112,288.68	37,429.56	-	248,010.57	-	330,989.43	-	-
A.01.b Human Resource Development Service (CO Only)		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.0 SUPPORT TO OPERATION																								
A.02.a Planning and Policy Formulation		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.b Mineral Economics, Information and Publication		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.c Research and Development		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.0 OPERATIONS																								
A.03.a Mineral Resource Services		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.b Geosciences Development Services		126,000.00		-	126,000.00	126,000.00	-		-	126,000.00	91,736.28	91,736.28	-	-	183,472.56	91,736.28	91,736.28	-	-	183,472.56	-	(57,472.56)	-	-
A.03.c Mineral Lands Administration		1,102,000.00		-	1,102,000.00	1,102,000.00	-		-	1,102,000.00	271,740.24	271,740.24	121,315.56	-	664,796.04	271,740.24	271,740.24	121,315.56	-	664,796.04	-	437,203.96	-	-
National Mineral Reservation Program	03 1 04 338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Automatic Appropriations		**1,807,000.00**	-	-	**1,807,000.00**	**1,807,000.00**	-	-	-	**1,807,000.00**	**461,768.85**	**475,765.20**	**158,745.12**	-	**1,096,279.17**	**461,768.85**	**475,765.20**	**158,745.12**	-	**1,096,279.17**	-	**710,720.83**	-	-
PS		1,807,000.00	-	-	1,807,000.00	1,807,000.00	-	-	-	1,807,000.00	461,768.85	475,765.20	158,745.12	-	1,096,279.17	461,768.85	475,765.20	158,745.12	-	1,096,279.17	-	710,720.83	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Special Purpose Fund (Other Releases)																								
Miscellaneous Personnel Benefit Fund	1 04 406																							
Additional Personnel Services Deficiency		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Based Bonus- Civilian		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pension and Gratuity Fund/Retirement Benefits Fund	1 04 407																							
Terminal Leave Benefits - Civilian		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement Gratuity		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Special Purpose Fund (Oher Releases)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Current Appropriations		**47,196,000.00**	-	**2,642,295.00**	**49,838,295.00**	**47,196,000.00**	-	-	**2,642,295.00**	**49,838,295.00**	**12,654,284.71**	**7,800,736.73**	**773,395.54**	-	**21,228,416.98**	**8,291,161.11**	**10,631,885.67**	**2,018,658.64**	-	**20,941,705.42**	-	**28,609,878.02**	-	**286,711.56**
PS		**21,409,000.00**	-	-	**21,409,000.00**	**21,409,000.00**	-	-	-	**21,409,000.00**	**8,610,941.59**	**3,714,058.13**	**230,327.98**	-	**12,555,327.70**	**4,822,331.89**	**6,048,287.07**	**1,589,325.03**	-	**12,459,943.99**	-	**8,853,672.30**	-	**95,383.71**
MOOE		**25,787,000.00**	-	**2,642,295.00**	**28,429,295.00**	**25,787,000.00**	-	-	**2,642,295.00**	**28,429,295.00**	**4,043,343.12**	**4,086,678.60**	**543,067.56**	-	**8,673,089.28**	**3,468,829.22**	**4,583,598.60**	**429,333.61**	-	**8,481,761.43**	-	**19,756,205.72**	-	**191,327.85**
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016 Continuing Appropriations																								
D. Agency Specific Budget	01 1 02 101																							
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	1 00 000000	**182,285.66**	-	-	**182,285.66**	**182,285.66**	-	-	-	**182,285.66**	-	-	-	-	-	-	-	-	-	-	-	**182,285.66**	-	-
A.01.a General Management and Supervision	1 00 010000																							
General Administration and Supervision	1 00 010000	182,285.66	-	-	182,285.66	182,285.66	-	-	-	182,285.66	-	-	-	-	-	-	-	-	-	-	-	182,285.66	-	-
MOOE		177,118.51		-	177,118.51	177,118.51	-		-	177,118.51	-	-	-	-	-	-	-	-	-	-	-	177,118.51	-	-

CO		5,167.15		-	5,167.15	5,167.15	-		-	5,167.15	-	-	-	-	-	-	-	-	-	-	-	5,167.15	-	-
A.01.b Human Resource Development	1 00 020000																							
Human Resource Development Service	1 00 020001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02 SUPPORT TO OPERATIONS	2 00 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.a a. Planning and Policy Formulation	2 00 010000																							
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.b b. Mineral Economics, Information and Publication	2 00 020000																							
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.c c. Research and Development	2 00 030000																							
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03 OPERATIONS	3 00 00 000	**3,682,779.35**	-	-	**3,682,779.35**	**3,682,779.35**	-	-	-	**3,682,779.35**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	-	**3,550,781.05**	-	-
MFO 1 - Mineral Resources Development Services	3 01 00 000	3,191,881.26	-	-	3,191,881.26	3,191,881.26	-	-	-	3,191,881.26	10,075.00	-	50,000.00	-	60,075.00	10,075.00	-	50,000.00	-	60,075.00	-	3,131,806.26	-	-
A.03.a Mineral Resource Services	3 01 01 000																							
A.03.a.1 ## Communication Plan for Minerals Development	3 01 01 001																							
MOOE		113,722.64		-	113,722.64	113,722.64	-		-	113,722.64	-	-	-	-	-	-	-	-	-	-	-	113,722.64	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.a.2 ## National Mineral Reservation Program	3 01 01 002																							
MOOE		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.b Geosciences Development Services	3 01 02 000																							
MOOE		3,078,158.62		-	3,078,158.62	3,078,158.62	-		-	3,078,158.62	10,075.00	-	50,000.00	-	60,075.00	10,075.00	-	50,000.00	-	60,075.00	-	3,018,083.62	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2 - Mining Regulation Services	3 02 00 000	490,898.09	-	-	490,898.09	490,898.09	-	-	-	490,898.09	71,923.30	-	-	-	71,923.30	71,923.30	-	-	-	71,923.30	-	418,974.79	-	-
A.03.c Mineral Lands Administration	3 02 01 000																							
MOOE		490,898.09		-	490,898.09	490,898.09	-		-	490,898.09	71,923.30	-	-	-	71,923.30	71,923.30	-	-	-	71,923.30	-	418,974.79	-	-
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Continuing Appropriations		**3,865,065.01**	-	-	**3,865,065.01**	**3,865,065.01**	-	-	-	**3,865,065.01**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	-	**3,733,066.71**	-	-
MOOE		**3,859,897.86**	-	-	**3,859,897.86**	**3,859,897.86**	-	-	-	**3,859,897.86**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	**81,998.30**	-	**50,000.00**	-	**131,998.30**	-	**3,727,899.56**	-	-
CO		**5,167.15**	-	-	**5,167.15**	**5,167.15**	-	-	-	**5,167.15**	-	-	-	-	-	-	-	-	-	-	-	**5,167.15**	-	-
GRAND TOTAL:		**51,061,065.01**	-	**2,642,295.00**	**53,703,360.01**	**51,061,065.01**	-	-	**2,642,295.00**	**53,703,360.01**	**12,736,283.01**	**7,800,736.73**	**823,395.54**	-	**21,360,415.28**	**8,373,159.41**	**10,631,885.67**	**2,068,658.64**	-	**21,073,703.72**	-	**32,342,944.73**	-	**286,711.56**
PS		**21,409,000.00**	-	-	**21,409,000.00**	**21,409,000.00**	-	-	-	**21,409,000.00**	**8,610,941.59**	**3,714,058.13**	**230,327.98**	-	**12,555,327.70**	**4,822,331.89**	**6,048,287.07**	**1,589,325.03**	-	**12,459,943.99**	-	**8,853,672.30**	-	**95,383.71**
MOOE		**29,646,897.86**	-	**2,642,295.00**	**32,289,192.86**	**29,646,897.86**	-	-	**2,642,295.00**	**32,289,192.86**	**4,125,341.42**	**4,086,678.60**	**593,067.56**	-	**8,805,087.58**	**3,550,827.52**	**4,583,598.60**	**479,333.61**	-	**8,613,759.73**	-	**23,484,105.28**	-	**191,327.85**
CO		**5,167.15**	-	-	**5,167.15**	**5,167.15**	-	-	-	**5,167.15**	-	-	-	-	-	-	-	-	-	-	-	**5,167.15**	-	-
Recapitulation by MFO:		**37,710,779.35**	-	**2,384,295.00**	**40,095,074.35**	**37,710,779.35**	-	-	**2,384,295.00**	**40,095,074.35**	**9,254,179.83**	**5,704,711.23**	**493,590.44**	-	**15,452,481.50**	**5,855,793.23**	**7,896,322.68**	**1,453,436.04**	-	**15,205,551.95**	-	**24,642,592.85**	-	**246,929.55**
MFO 1 - Mineral Resources Development Services		**23,667,881.26**	-	**1,356,465.00**	**25,024,346.26**	**23,667,881.26**	-	-	**1,356,465.00**	**25,024,346.26**	**3,981,391.51**	**3,330,951.96**	**363,509.30**	-	**7,675,852.77**	**2,901,906.91**	**4,329,332.96**	**314,221.35**	-	**7,545,461.22**	-	**17,348,493.49**	-	**130,391.55**
MFO 2 - Mining Regulation Services		**14,042,898.09**	-	**1,027,830.00**	**15,070,728.09**	**14,042,898.09**	-	-	**1,027,830.00**	**15,070,728.09**	**5,272,788.32**	**2,373,759.27**	**130,081.14**	-	**7,776,628.73**	**2,953,886.32**	**3,566,989.72**	**1,139,214.69**	-	**7,660,090.73**	-	**7,294,099.36**	-	**116,538.00**
OF WHICH:																								
Major Programs/Projects																								
KRA No. 5 Integrity of the Environment and Climate Change Mitigation and Adaption																								
A.03.b Geosciences Development Services	**3 01 02 000**	**21,325,432.06**	-	**1,086,465.00**	**22,411,897.06**	**21,325,432.06**	-	-	**1,086,465.00**	**22,411,897.06**	**2,578,049.57**	**2,650,971.91**	**344,954.33**	-	**5,573,975.81**	**2,015,535.67**	**3,149,071.91**	**294,266.38**	-	**5,458,873.96**	-	**16,837,921.25**	-	**115,101.85**
MOOE		**20,899,094.60**	-	**1,086,465.00**	**21,985,559.60**	**20,899,094.60**	-	-	**1,086,465.00**	**21,985,559.60**	**2,578,049.57**	**2,650,971.91**	**344,954.33**	-	**5,573,975.81**	**2,015,535.67**	**3,149,071.91**	**294,266.38**	-	**5,458,873.96**	-	**16,411,583.79**	-	**115,101.85**
CO		**426,337.46**	-	-	**426,337.46**	**426,337.46**	-	-	-	**426,337.46**	-	-	-	-	-	-	-	-	-	-	-	**426,337.46**	-	-
Geohazard Assessment & Mapping Program	3 01 02 001																							
MOOE		18,865,757.14		-	18,865,757.14	18,865,757.14	-		-	18,865,757.14	2,418,172.34	2,432,108.42	341,727.88	-	5,192,008.64	1,855,658.44	2,930,208.42	291,039.93	-	5,076,906.79	-	13,673,748.50	-	115,101.85
CO		-		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groundwater Resource Assessment	3 01 02 003																							
MOOE		2,033,337.46		1,086,465.00	3,119,802.46	2,033,337.46	-		1,086,465.00	3,119,802.46	159,877.23	218,863.49	3,226.45	-	381,967.17	159,877.23	218,863.49	3,226.45	-	381,967.17	-	2,737,835.29	-	-
CO		426,337.46		-	426,337.46	426,337.46	-		-	426,337.46	-	-	-	-	-	-	-	-	-	-	-	426,337.46	-	-

Certified Correct:

Recommending Approval:

Approved By:

CHIEF, BUDGET SECTION

CHIEF, ACCOUNTING SECTION

CHIEF, Administrative and Finance Division

REGIONAL DIRECTOR