



MOOE	25,787,000.00	-	-	25,787,000.00	25,787,000.00	-	-	-	25,787,000.00	4,043,343.12	3,468,829.22	-	-	-	3,468,829.22	-	21,743,656.88	-	574,513.90		
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>FY 2015 Continuing Appropriations</b>																					
<b>D. Agency Specific Budget</b>	01 1 02 101																				
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>	1 00 00000	182,285.66	-	-	182,285.66	182,285.66	-	-	182,285.66	-	-	-	-	-	-	-	182,285.66	-	-		
A.01.a General Management and Supervision	1 00 01000																				
General Administration and Supervision	1 00 01000	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 02000																				
Human Resource Development Service	1 00 02001																				
MOOE																					
CO																					
<b>A.02 SUPPORT TO OPERATIONS</b>	2 00 00000																				
A.02.a a. Planning and Policy Formulation	2 00 01000																				
MOOE																					
CO																					
A.02.b b. Mineral Economics, Information and Publication	2 00 02000																				
MOOE																					
CO																					
A.02.c c. Research and Development	2 00 03000																				
MOOE																					
CO																					
<b>A.03 OPERATIONS</b>	3 00 00 000	3,682,779.35	-	-	3,682,779.35	3,682,779.35	-	-	3,682,779.35	81,998.30	81,998.30	-	-	-	81,998.30	-	3,600,781.05	-	-		
<b>MFO 1 - Mineral Resources Development Services</b>	3 01 00 000	3,191,881.26	-	-	3,191,881.26	3,191,881.26	-	-	3,191,881.26	10,075.00	10,075.00	-	-	-	10,075.00	-	3,181,806.26	-	-		
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	10,075.00	-	-	-	10,075.00	-	3,068,083.62	-	-		
CO																					
<b>MFO 2 - Mining Regulation Services</b>	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	-	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	-	418,974.79	-	-		
CO																					
<b>Sub-Total, Continuing Appropriations</b>		3,865,065.01	-	-	3,865,065.01	3,865,065.01	-	-	3,865,065.01	81,998.30	81,998.30	-	-	-	81,998.30	-	3,783,066.71	-	-		
MOOE		3,859,897.86	-	-	3,859,897.86	3,859,897.86	-	-	3,859,897.86	81,998.30	81,998.30	-	-	-	81,998.30	-	3,777,899.56	-	-		
CO		5,167.15	-	-	5,167.15	5,167.15	-	-	5,167.15	-	-	-	-	-	-	-	5,167.15	-	-		
<b>GRAND TOTAL:</b>		51,061,065.01	-	-	51,061,065.01	51,061,065.01	-	-	51,061,065.01	12,736,283.01	8,373,159.41	-	-	-	8,373,159.41	-	38,324,782.00	-	4,363,123.60		
PS		21,409,000.00	-	-	21,409,000.00	21,409,000.00	-	-	21,409,000.00	8,610,941.59	4,822,331.89	-	-	-	4,822,331.89	-	12,798,058.41	-	3,788,609.70		
MOOE		29,646,897.86	-	-	29,646,897.86	29,646,897.86	-	-	29,646,897.86	4,125,341.42	3,550,827.52	-	-	-	3,550,827.52	-	25,521,556.44	-	574,513.90		
CO		5,167.15	-	-	5,167.15	5,167.15	-	-	5,167.15	-	-	-	-	-	-	-	5,167.15	-	-		
<b>Recapitulation by MFO:</b>		37,710,779.35	-	-	37,710,779.35	37,710,779.35	-	-	37,710,779.35	9,254,179.83	5,855,793.23	-	-	-	5,855,793.23	-	28,456,599.52	-	3,398,386.60		
MFO 1 - Mineral Resources Development Services		23,667,881.26	-	-	23,667,881.26	23,667,881.26	-	-	23,667,881.26	3,981,391.51	2,901,906.91	-	-	-	2,901,906.91	-	19,686,489.75	-	1,079,484.60		
MFO 2 - Mining Regulation Services		14,042,898.09	-	-	14,042,898.09	14,042,898.09	-	-	14,042,898.09	5,272,788.32	2,953,886.32	-	-	-	2,953,886.32	-	8,770,109.77	-	2,318,902.00		
<b>OF WHICH:</b>																					
<b>Major Programs/Projects</b>																					
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	-	-	21,325,432.06	21,325,432.06	-	-	21,325,432.06	2,578,049.57	2,015,535.67	-	-	-	2,015,535.67	-	18,747,382.49	-	562,513.90		
MOOE		20,899,094.60	-	-	20,899,094.60	20,899,094.60	-	-	20,899,094.60	2,578,049.57	2,015,535.67	-	-	-	2,015,535.67	-	18,321,045.03	-	562,513.90		
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	1,855,658.44	-	-	-	1,855,658.44	-	16,447,584.80	-	562,513.90		
CO																					
Groundwater Resource Assessment	3 01 02 003																				
MOOE		2,033,337.46	-	-	2,033,337.46	2,033,337.46	-	-	2,033,337.46	159,877.23	159,877.23	-	-	-	159,877.23	-	1,873,460.23	-	-		
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		_____ Administrative and Financial																		_____ REGIONAL DIRECTOR	