FY 2015 Continuing Appropriations																								
I. Agency Specific Budget	01 1 02 101																							
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	1 00 000000	**4,349.68**	-	**4,349.68**	**4,349.68**	-	-	-	**4,349.68**	-	-	-	-	-	-	-	-	-	-	-	-	**4,349.68**	-	-
A.01.a General Management and Supervision	1 00 010000																							
General Administration and Supervision	1 00 010000	4,349.68	-	4,349.68	4,349.68	-	-	-	4,349.68	-	-	-	-	-	-	-	-	-	-	-	-	4,349.68	-	-
MOOE		4,349.68		4,349.68	4,349.68	-		-	4,349.68	-	-	-	-	-	-	-	-	-	-	-	-	4,349.68	-	-
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	**382,940.04**	-	**382,940.04**	**382,940.04**	-	-	-	**382,940.04**	-	-	-	-	-	-	-	-	-	-	-	-	**382,940.04**	-	-
MFO 1 - Mineral Resources Development Services	3 01 00 000	368,949.12	-	368,949.12	368,949.12	-	-	-	368,949.12	-	-	-	-	-	-	-	-	-	-	-	-	368,949.12	-	-
A.03.a Mineral Resource Services	3 01 01 000																							
A.03.a.1 1 Communication Plan for Minerals Development	3 01 01 001																							
MOOE		63,539.56		63,539.56	63,539.56	-		-	63,539.56	-	-	-	-	-	-	-	-	-	-	-	-	63,539.56	-	-
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.a.2 2 National Mineral Reservation Program	3 01 01 002																							
MOOE		55,180.00		55,180.00	55,180.00	-		-	55,180.00	-	-	-	-	-	-	-	-	-	-	-	-	55,180.00	-	-
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.b Geosciences Development Services	3 01 02 000																							
MOOE		250,229.56		250,229.56	250,229.56	-		-	250,229.56	-	-	-	-	-	-	-	-	-	-	-	-	250,229.56	-	-
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2 - Mining Regulation Services	3 02 00 000	13,990.92	-	13,990.92	13,990.92	-	-	-	13,990.92	-	-	-	-	-	-	-	-	-	-	-	-	13,990.92	-	-
A.03.c Mineral Lands Administration	3 02 01 000																							
MOOE		13,990.92		13,990.92	13,990.92	-		-	13,990.92	-	-	-	-	-	-	-	-	-	-	-	-	13,990.92	-	-
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Continuing Appropriations		**387,289.72**	-	**387,289.72**	**387,289.72**	-	-	-	**387,289.72**	-	-	-	-	-	-	-	-	-	-	-	-	**387,289.72**	-	-
MOOE		387,289.72	-	387,289.72	387,289.72	-	-	-	387,289.72	-	-	-	-	-	-	-	-	-	-	-	-	387,289.72	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL:		**49,746,289.72**	-	**49,746,289.72**	**49,746,289.72**	-	-	**3,219,553.00**	**52,965,842.72**	**9,574,890.64**	**7,612,732.92**	-	-	**17,187,623.56**	**9,567,065.82**	**7,548,146.17**	-	-	**17,115,211.99**	**(3,219,553.00)**	**35,778,219.16**	-	**72,411.57**
PS		**22,466,000.00**	-	**22,466,000.00**	**22,466,000.00**	-	-	**3,219,553.00**	**25,685,553.00**	**5,817,207.23**	**5,226,281.35**	-	-	**11,043,488.58**	**5,809,382.41**	**5,165,894.60**	-	-	**10,975,277.01**	**(3,219,553.00)**	**14,642,064.42**	-	**68,211.57**
MOOE		**27,280,289.72**	-	**27,280,289.72**	**27,280,289.72**	-	-	-	**27,280,289.72**	**3,757,683.41**	**2,386,451.57**	-	-	**6,144,134.98**	**3,757,683.41**	**2,382,251.57**	-	-	**6,139,934.98**	-	**21,136,154.74**	-	**4,200.00**
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO:		**34,486,940.04**	-	**34,486,940.04**	**34,486,940.04**	-	-	-	**34,486,940.04**	**6,908,899.59**	**4,537,914.63**	-	-	**11,446,814.22**	**6,902,389.30**	**4,521,449.92**	-	-	**11,423,839.22**	-	**23,040,125.82**	-	**22,975.00**
MFO 1 - Mineral Resources Development Services		**20,291,949.12**	-	**20,291,949.12**	**20,291,949.12**	-	-	-	**20,291,949.12**	**3,749,380.20**	**1,742,979.16**	-	-	**5,492,359.36**	**3,742,869.91**	**1,746,639.45**	-	-	**5,489,509.36**	-	**14,799,589.76**	-	**2,850.00**
MFO 2 - Mining Regulation Services		**14,194,990.92**	-	**14,194,990.92**	**14,194,990.92**	-	-	-	**14,194,990.92**	**3,159,519.39**	**2,794,935.47**	-	-	**5,954,454.86**	**3,159,519.39**	**2,774,810.47**	-	-	**5,934,329.86**	-	**8,240,536.06**	-	**20,125.00**
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**	**17,104,524.50**	-	**17,104,524.50**	**17,104,524.50**	-	-	-	**17,104,524.50**	**2,254,967.99**	**1,560,831.88**	-	-	**3,815,799.87**	**2,254,967.99**	**1,557,981.88**	-	-	**3,812,949.87**	-	**13,288,724.63**	-	**2,850.00**
MOOE		**16,934,089.61**	-	**16,934,089.61**	**16,934,089.61**	-	-	-	**16,934,089.61**	**2,254,967.99**	**1,560,831.88**	-	-	**3,815,799.87**	**2,254,967.99**	**1,557,981.88**	-	-	**3,812,949.87**	-	**13,118,289.74**	-	**2,850.00**
CO		**170,434.89**	-	**170,434.89**	**170,434.89**	-	-	-	**170,434.89**	-	-	-	-	-	-	-	-	-	-	-	**170,434.89**	-	-	-
Geohazard Assessment & Mapping Program	3 01 02 001																							
MOOE		15,472,654.72		15,472,654.72	15,472,654.72	-		-	15,472,654.72	2,064,554.65	1,358,198.63	-	-	3,422,753.28	2,064,554.65	1,355,348.63	-	-	3,419,903.28	-	12,049,901.44	-	2,850.00
CO		-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groundwater Resource Assessment	3 01 02 003																							
MOOE		1,461,434.89		1,461,434.89	1,461,434.89	-		-	1,461,434.89	190,413.34	202,633.25	-	-	393,046.59	190,413.34	202,633.25	-	-	393,046.59	-	1,068,388.30	-	-
CO		170,434.89		170,434.89	170,434.89	-		-	170,434.89	-	-	-	-	-	-	-	-	-	-	-	170,434.89	-	-	-

Certified Correct:

ERLINDA R. GARCIA
OIC Budget Officer

JEFFREY C. PADILLA
Accountant III

Recommending Approval:

LILIA A. ACOSTA
Chief Admin & Finance Division

Approved By:

CONSTANCIO A. PAYE, JR. CESO IV
REGIONAL DIRECTOR