



1.6. Appropriation Bill

Summary of Expenditure by Programme, Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Year: 2016 | Currency: GH Cedi

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
013 - Ministry of Lands and Natural Resources (MLNR)	100,318,537	2,160,924		102,479,461	23,506,045	74,021,568	47,509,589	145,037,202				9,265,996	37,063,986	46,329,982	293,846,645
01301 - Headquarters	3,108,475	1,060,924		4,169,399								2,709,516	9,838,065	12,547,581	16,716,980
0130101 - Finance		50,000		50,000											50,000
0130101001 - Finance		50,000		50,000											50,000
0130102 - PPME		100,000		100,000											100,000
0130102001 - PPME		100,000		100,000											100,000
0130103 - Administration	2,828,476	560,924		3,389,400								500,000	1,000,000	1,500,000	4,889,400
0130103001 - Administration	2,828,476	560,924		3,389,400								500,000	1,000,000	1,500,000	4,889,400
0130104 - Human Resource		50,000		50,000											50,000
0130104001 - Human Resource		50,000		50,000											50,000
0130105 - Statistics, Research & Information Management (SRIM)		50,000		50,000											50,000
0130105001 - Statistics, Research & Information Management (SRIM)		50,000		50,000											50,000
0130106 - Ghana Boundary Commission	279,999	100,000		379,999											379,999
0130106001 - Ghana Boundary Commission	279,999	100,000		379,999											379,999
0130107 - Bamboo and Rattan Development Programme (BARADEP)		100,000		100,000											100,000
0130107001 - Bamboo and Rattan Development Programme (BARADEP)		100,000		100,000											100,000
0130108 - Land Administration Project (LAP)												2,209,516	8,838,065	11,047,581	11,047,581
0130108001 - Land Administration Project (LAP)												2,209,516	8,838,065	11,047,581	11,047,581
0130109 - Internal Audit		50,000		50,000											50,000
0130109001 - Internal Audit		50,000		50,000											50,000
01302 - Forestry Commission	50,671,681	300,000		50,971,681		31,551,650	8,911,337	40,462,987				5,845,336	24,625,921	30,471,257	121,905,925
0130201 - Admin	50,671,681			50,671,681		10,621,496		10,621,496				4,639,136	23,848,921	28,488,057	89,781,234
0130201001 - Corporate Headquarters	50,671,681			50,671,681		10,621,496		10,621,496				4,639,136	23,848,921	28,488,057	89,781,234
0130202 - Forestry Services						19,356,154	7,600,000	26,956,154							26,956,154
0130202001 - Headquarters						19,356,154	7,600,000	26,956,154							26,956,154
0130204 - Wildlife Division		300,000		300,000		1,574,000	1,311,337	2,885,337				1,206,200	777,000	1,983,200	5,168,537



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130204001 - Gen. Admin		300,000		300,000		736,000	1,311,337	2,047,337					444,000	444,000	2,791,337
0130204002 - Wildlife Protection Areas						412,000		412,000				277,500	333,000	610,500	1,022,500
0130204003 - Wetlands Conservation						226,000		226,000				928,700		928,700	1,154,700
0130204004 - National Zoos						200,000		200,000							200,000
01303 - Lands Commission	39,458,060	600,000		40,058,060		20,931,857	31,397,786	52,329,644							92,387,704
0130301 - Corporate Headquarters	11,744,650	50,000		11,794,650		20,931,857	31,397,786	52,329,644							64,124,293
0130301001 - Corporate Headquarters	11,744,650	50,000		11,794,650		20,931,857	31,397,786	52,329,644							64,124,293
0130302 - Land Valuation	10,946,715	150,000		11,096,715											11,096,715
0130302001 - Land Valuation	10,946,715	150,000		11,096,715											11,096,715
0130303 - Survey & Mapping	8,359,847	150,000		8,509,847											8,509,847
0130303001 - Survey & Mapping	8,359,847	150,000		8,509,847											8,509,847
0130304 - Land Registration	1,581,710	150,000		1,731,710											1,731,710
0130304001 - Land Registration	1,581,710	150,000		1,731,710											1,731,710
0130305 - Public & Vested Lands Management	6,825,138	100,000		6,925,138											6,925,138
0130305001 - Public & Vested Lands Management	6,825,138	100,000		6,925,138											6,925,138
01304 - Minerals Commission					22,906,045	18,100,000	4,260,913	45,266,958				711,144	2,600,000	3,311,144	48,578,102
0130401 - Corporate HQ					22,906,045	18,100,000	4,260,913	45,266,958				711,144	2,600,000	3,311,144	48,578,102
0130401001 - Corporate HQ					22,906,045	18,100,000	4,260,913	45,266,958				711,144	2,600,000	3,311,144	48,578,102
01305 - Geological Survey Department	3,242,605	100,000		3,342,605											3,342,605
0130501 - Corporate HQ	3,242,605	100,000		3,342,605											3,342,605
0130501001 - Corporate HQ	3,242,605	100,000		3,342,605											3,342,605
01306 - O.A.S.L	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328
0130601 - Head Office	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328
0130601001 - Head Office	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328