



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

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

Year: 2016 | Currency: Value

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
013001 - Management and Administration	2,828,476	960,924		3,789,400								2,709,516	9,838,065	12,547,581	16,336,981
0130011 - General Administration	2,828,476	660,924		3,489,400								2,709,516	9,838,065	12,547,581	16,036,981
0130012- Finance		50,000		50,000											50,000
0130013- Human Resource Management		50,000		50,000											50,000
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation		100,000		100,000											100,000
0130015- Statistics; Research and Information Management		50,000		50,000											50,000
0130016- Internal Audit		50,000		50,000											50,000
013002 - Land Administration and Management	43,295,775	700,000		43,995,775	600,000	24,369,918	34,337,339	59,307,257							103,303,032
0130021- Land Sector Coordination and Management	11,744,650	50,000		11,794,650		20,931,857	31,397,786	52,329,644							64,124,293
0130022 - Valuation Services	10,946,715	150,000		11,096,715											11,096,715
0130023 - Tittling and Registration	1,581,710	150,000		1,731,710											1,731,710
0130024- Vested Lands	6,825,138	100,000		6,925,138											6,925,138
0130025 - Survey and Mapping	8,359,847	150,000		8,509,847											8,509,847
0130026- Customary Lands	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328
013003 - Forest and Wildlife Development and Management	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
0130031 - Forest and Wildlife Sector Coordination and Facilitation	28,907,275			28,907,275		10,621,496		10,621,496				4,639,136	23,848,921	28,488,057	68,016,828
0130032- Protection;Util of Forest Resources and Restoration of Degraded Forest	21,726,091			21,726,091		19,356,154	7,600,000	26,956,154							48,682,245
0130033- Protection and Sustainable Utilisation of Wildlife Resources.		300,000		300,000		1,574,000	1,311,337	2,885,337				1,206,200	777,000	1,983,200	5,168,537
0130034- Timber Industry and Trade Development and Technology	38,316			38,316											38,316
013004 - Mineral Resource Development and Management	3,242,605	100,000		3,342,605	22,906,045	18,100,000	4,260,913	45,266,958				711,144	2,600,000	3,311,144	51,920,707
0130041- Mineral Extraction Management					22,906,045	18,100,000	4,260,913	45,266,958				711,144	2,600,000	3,311,144	48,578,102
0130042 - Geoscience Information and Services	3,242,605	100,000		3,342,605											3,342,605
013005 - Land and Maritime Boundary Management	279,999	100,000		379,999											379,999
0130050- Boundary Administration	279,999	100,000		379,999											379,999



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	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
Grand Total	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