



1.5. Appropriation Bill

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

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

Year: 2017 | Currency: Value

Version 1

	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	
013001 - Management and Administration	3,146,153	3,592,881	600,000	7,339,034								102,962,573		102,962,573	110,301,607
0130011 - General Administration	3,146,153	2,428,457	600,000	6,174,610								36,746,728		36,746,728	42,921,338
0130012- Finance		100,000		100,000											100,000
0130013- Human Resource Management		350,000		350,000											350,000
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation		514,424		514,424								66,215,845		66,215,845	66,730,269
0130015- Statistics; Research and Information Management		100,000		100,000											100,000
0130016- Internal Audit		100,000		100,000											100,000
013002 - Land Administration and Management	38,324,078	1,600,000		39,924,078		15,782,641	18,333,053	34,115,694							74,039,772
0130021- Land Sector Coordination and Management	7,364,312	100,000		7,464,312		11,336,278	17,004,416	28,340,694							35,805,006
0130022 - Valuation Services	8,934,391	300,000		9,234,391											9,234,391
0130023 - Tittling and Registration	1,745,165	400,000		2,145,165											2,145,165
0130024- Vested Lands	6,762,237	300,000		7,062,237											7,062,237
0130025 - Survey and Mapping	8,312,993	300,000		8,612,993											8,612,993
0130026- Customary Lands	5,204,979	200,000		5,404,979		4,446,363	1,328,637	5,775,000							11,179,979
013003 - Forest and Wildlife Development and Management	73,304,272	800,000		74,104,272		31,139,037	5,558,954	36,697,992				11,300,000		11,300,000	122,102,264
0130031 - Forest and Wildlife Sector Coordination and Facilitation	73,304,272			73,304,272		1,700,305	2,149,314	3,849,618				11,300,000		11,300,000	88,453,890
0130032- Protection, Util of Forest Resources and Restoration of Degraded Forest						19,281,678	1,397,636	20,679,313							20,679,313
0130033- Protection and Sustainable Utilisation of Wildlife Resources.		800,000		800,000		315,079	969,350	1,284,429							2,084,429
0130034- Timber Industry and Trade Development and Technology						9,841,976	1,042,655	10,884,631							10,884,631
013004 - Mineral Resource Development and Management	3,694,588	500,000		4,194,588	27,925,943	6,809,986	1,632,100	36,368,029							40,562,617
0130041- Mineral Extraction Management					27,925,943	6,809,986	1,632,100	36,368,029							36,368,029
0130042 - Geoscience Information and Services	3,694,588	500,000		4,194,588											4,194,588
013005 - Land and Maritime Boundary Management	397,134	160,000		557,134											557,134
0130050- Boundary Administration	397,134	160,000		557,134											557,134



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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	
Grand Total	118,866,225	6,652,881	600,000	126,119,106	27,925,943	53,731,664	25,524,107	107,181,714				114,262,573		114,262,573	347,563,393