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2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130101001 - Finance

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|---------------|
| 0130101001 - Finance | 70,000 |
| 11001 - Central GoG & CF | 70,000 |
| 100116 - Strengthen environmental governance | 70,000 |
| 01301 - Management and Administration | 70,000 |
| 01301002- Finance | 70,000 |
| <i>085901 - Treasury and Accounting Activities</i> | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 50,000 |
| 22107 - Training, Seminar and Conference Cost | 50,000 |
| <i>085903 - Preparation of Financial Reports</i> | 20,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 20,000 |
| 22107 - Training, Seminar and Conference Cost | 20,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130102001 - PPME

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 0130102001 - PPME | 35,260,290 |
| 11001 - Central GoG & CF | 332,930 |
| 110114 - Strengthen policy formulation planning & M&E processes at all levels | 332,930 |
| 01301 - Management and Administration | 332,930 |
| 01301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 332,930 |
| <i>085301 - Budget Preparation</i> | 40,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 40,000 |
| 22107 - Training, Seminar and Conference Cost | 40,000 |
| <i>085302 - Budget Performance Reporting</i> | 92,930 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 92,930 |
| 22107 - Training, Seminar and Conference Cost | 92,930 |
| <i>085601 - Planning and Policy Formulation</i> | 100,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 100,000 |
| <i>085602 - Publication and dissemination of Policies and Programmes</i> | 100,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 100,000 |
| 13501 - African Development Bank | 5,068,500 |
| 110114 - Strengthen policy formulation planning & M&E processes at all levels | 5,068,500 |
| 01301 - Management and Administration | 5,068,500 |
| 01301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 5,068,500 |
| <i>085701 - Management and Monitoring Policies, Programmes and Projects</i> | 5,068,500 |
| 2210110 - Specialised Stock | 3,251,000 |
| 22101 - Materials and Office Consumables | 3,251,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 742,500 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130102001 - PPME

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 22107 - Training, Seminar and Conference Cost | 742,500 |
| 3112211 - Office Equipment | 1,075,000 |
| 31122 - Other machinery and equipment | 1,075,000 |
| 13502 - African Development Fund | 2,289,500 |
| 110114 - Strengthen policy formulation planning & M&E processes at all levels | 2,289,500 |
| 01301 - Management and Administration | 2,289,500 |
| 01301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 2,289,500 |
| <i>085701 - Management and Monitoring Policies, Programmes and Projects</i> | 2,289,500 |
| 2210110 - Specialised Stock | 2,289,500 |
| 22101 - Materials and Office Consumables | 2,289,500 |
| 13510 - Int. Bank For Reconstruction & Development (Ibrd) | 27,569,360 |
| 110114 - Strengthen policy formulation planning & M&E processes at all levels | 27,569,360 |
| 01301 - Management and Administration | 27,569,360 |
| 01301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 27,569,360 |
| <i>085701 - Management and Monitoring Policies, Programmes and Projects</i> | 27,569,360 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 20,702,000 |
| 2210711 - Public Education and Sensitization | 3,015,000 |
| 22107 - Training, Seminar and Conference Cost | 23,717,000 |
| 3112206 - Plant and Machinery | 3,852,360 |
| 31122 - Other machinery and equipment | 3,852,360 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130103001 - Administration

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130103001 - Administration | 20,115,769 |
| 11001 - Central GoG & CF | 20,115,769 |
| 100116 - Strengthen environmental governance | 3,250,000 |
| 01301 - Management and Administration | 3,250,000 |
| 01301001- General Administration | 3,250,000 |
| <i>085101 - Internal management of the organisation</i> | 2,050,000 |
| 2210106 - Oils and Lubricants | 100,000 |
| 22101 - Materials and Office Consumables | 100,000 |
| 2210201 - Electricity charges | 650,000 |
| 2210202 - Water | 10,000 |
| 2210205 - Sanitation Charges | 20,000 |
| 22102 - Utilities | 680,000 |
| 2210302 - Contract Cleaning Service Charges | 50,000 |
| 22103 - General Cleaning | 50,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 100,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 400,000 |
| 2210505 - Running Cost - Official Vehicles | 50,000 |
| 2210511 - Local travel cost | 100,000 |
| 2210515 - Foreign Travel Cost and Expenses | 200,000 |
| 22105 - Travel and Transport | 850,000 |
| 2210603 - Repairs of Office Buildings | 40,000 |
| 2210623 - Maintenance of Office Equipment | 10,000 |
| 22106 - Repairs and Maintenance | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 320,000 |
| 22107 - Training, Seminar and Conference Cost | 320,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130103001 - Administration

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| <i>085103 - Procurement of Office supplies and consumables</i> | 200,000 |
| 2210101 - Printed Material and Stationery | 50,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 50,000 |
| 2210109 - Spare Parts | 50,000 |
| 22101 - Materials and Office Consumables | 150,000 |
| 2210301 - Cleaning Materials | 50,000 |
| 22103 - General Cleaning | 50,000 |
| <i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i> | 1,000,000 |
| 3111255 - WIP - Office Buildings | 1,000,000 |
| 31112 - Nonresidential buildings | 1,000,000 |
| 100119 - Promote efficient management of mineral resources | 13,800,000 |
| 01301 - Management and Administration | 13,800,000 |
| 01301001- General Administration | 13,800,000 |
| <i>013020 - Bauxite and Aluminium Development</i> | 13,800,000 |
| 3111204 - Office Buildings | 6,800,000 |
| 31112 - Nonresidential buildings | 6,800,000 |
| 3112101 - Motor Vehicle | 2,500,000 |
| 31121 - Transport equipment | 2,500,000 |
| 3112204 - Networking and ICT Equipments | 750,000 |
| 3112206 - Plant and Machinery | 1,500,000 |
| 3112208 - Computers and Accessories | 750,000 |
| 3112211 - Office Equipment | 300,000 |
| 31122 - Other machinery and equipment | 3,300,000 |
| 3113108 - Furniture and Fittings | 1,200,000 |
| 31131 - Infrastructure Assets | 1,200,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130103001 - Administration

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|------------------|
| Unspecified Policy | 3,065,769 |
| 01301 - Management and Administration | 3,065,769 |
| 01301001- General Administration | 3,065,769 |
| <i>Unspecified Operations</i> | 3,065,769 |
| 2111001 - Established Post | 2,448,169 |
| 2111201 - Motorbike Allowance | 3,600 |
| 2111203 - Car Maintenance Allowance | 36,000 |
| 2111208 - Funeral Grants | 100,000 |
| 2111213 - Watchman Allowance | 27,504 |
| 2111222 - Watchman Extra Days Allowance | 80,000 |
| 2111223 - Basic PE Related Allowances | 100,000 |
| 2111227 - Clothing Allowance | 19,668 |
| 2111233 - Entertainment Allowance | 19,668 |
| 2111234 - Fuel Allowance | 69,120 |
| 2111238 - Overtime Allowance | 100,000 |
| 2111245 - Domestic Servants Allowance | 39,360 |
| 2111247 - Utility Allowance | 22,680 |
| 21112 - Other Allowances | 617,600 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130104001 - Human Resource

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|----------------|
| 0130104001 - Human Resource | 250,000 |
| 11001 - Central GoG & CF | 250,000 |
| 100116 - Strengthen environmental governance | 250,000 |
| 01301 - Management and Administration | 250,000 |
| 01301003- Human Resource Management | 250,000 |
| <i>085204 - Recruitment, Placement and Promotions</i> | 50,000 |
| <i>2210709 - Seminars/Conferences/Workshops - Domestic</i> | 50,000 |
| 22107 - Training, Seminar and Conference Cost | 50,000 |
| <i>085206 - Manpower Skills Development</i> | 200,000 |
| <i>2210705 - Hotel Accommodation</i> | 200,000 |
| 22107 - Training, Seminar and Conference Cost | 200,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130105001 - Statistics, Research & Information Management (SRIM)

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|----------------|
| 0130105001 - Statistics, Research & Information Management (SRIM) | 170,000 |
| 11001 - Central GoG & CF | 170,000 |
| 100116 - Strengthen environmental governance | 170,000 |
| 01301 - Management and Administration | 170,000 |
| 01301005- Statistics; Research and Information Management | 170,000 |
| <i>085802 - Development and Management of Database</i> | 170,000 |
| <i>2210709 - Seminars/Conferences/Workshops - Domestic</i> | 170,000 |
| 22107 - Training, Seminar and Conference Cost | 170,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130106001 - Ghana Boundary Commission

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|----------------|
| 0130106001 - Ghana Boundary Commission | 612,095 |
| 11001 - Central GoG & CF | 612,095 |
| 100117 - Promote sustainable land management | 130,000 |
| 01305 - Land and Maritime Boundary Management | 130,000 |
| 01305000- Boundary Administration | 130,000 |
| <i>013004 - National Boundary and Territorial Operations</i> | 130,000 |
| 2210515 - Foreign Travel Cost and Expenses | 60,000 |
| 22105 - Travel and Transport | 60,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 70,000 |
| 22107 - Training, Seminar and Conference Cost | 70,000 |
| Unspecified Policy | 482,095 |
| 01305 - Land and Maritime Boundary Management | 482,095 |
| 01305000- Boundary Administration | 482,095 |
| <i>Unspecified Operations</i> | 482,095 |
| 2111104 - Recruitment- *(Enlistment into Security Forces) | 314,895 |
| 21111 - Non Established Post | 314,895 |
| 2111203 - Car Maintenance Allowance | 7,200 |
| 2111222 - Watchman Extra Days Allowance | 60,000 |
| 2111227 - Clothing Allowance | 10,000 |
| 2111233 - Entertainment Allowance | 6,000 |
| 2111234 - Fuel Allowance | 12,000 |
| 2111238 - Overtime Allowance | 50,000 |
| 2111245 - Domestic Servants Allowance | 10,000 |
| 2111247 - Utility Allowance | 12,000 |
| 21112 - Other Allowances | 167,200 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130107001 - Bamboo and Rattan Development Programme (BARADEP)

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|----------------|
| 0130107001 - Bamboo and Rattan Development Programme (BARADEP) | 170,000 |
| 11001 - Central GoG & CF | 170,000 |
| 100122 - Promote sustainable use of forest and wildlife resources | 170,000 |
| 01301 - Management and Administration | 170,000 |
| 01301001- General Administration | 170,000 |
| <i>013005 - Promotion of Bamboo and Rattan Productions</i> | 170,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 55,000 |
| 22105 - Travel and Transport | 55,000 |
| 2210706 - Library and Subscription | 35,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 80,000 |
| 22107 - Training, Seminar and Conference Cost | 115,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130108001 - Land Administration Project (LAP)

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|----------------|
| 0130108001 - Land Administration Project (LAP) | 150,000 |
| 11001 - Central GoG & CF | 150,000 |
| 100117 - Promote sustainable land management | 150,000 |
| 01301 - Management and Administration | 150,000 |
| 01301001- General Administration | 150,000 |
| <i>013008 - Management of Public Land</i> | 150,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 150,000 |
| 22107 - Training, Seminar and Conference Cost | 150,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130109001 - Internal Audit

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|---------------|
| 0130109001 - Internal Audit | 70,000 |
| 11001 - Central GoG & CF | 70,000 |
| 100116 - Strengthen environmental governance | 70,000 |
| 01301 - Management and Administration | 70,000 |
| 01301006- Internal Audit | 70,000 |
| <i>085501 - Internal Audit Operations</i> | 70,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 70,000 |
| 22107 - Training, Seminar and Conference Cost | 70,000 |



2018 BUDGET VOLUME

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

Department: 01301 - Headquarters

Organisation: 0130110001 - Plantation Development

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130110001 - Plantation Development | 30,000,000 |
| 11001 - Central GoG & CF | 30,000,000 |
| 100122 - Promote sustainable use of forest and wildlife resources | 30,000,000 |
| 01301 - Management and Administration | 30,000,000 |
| 01301001- General Administration | 30,000,000 |
| 013006 - Plantation Development and Afforestation | 30,000,000 |
| 2210110 - Specialised Stock | 30,000,000 |
| 22101 - Materials and Office Consumables | 30,000,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130201001 - Corporate Headquarters

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130201001 - Corporate Headquarters | 92,525,388 |
| 11001 - Central GoG & CF | 77,285,234 |
| Unspecified Policy | 77,285,234 |
| 01303 - Forest and Wildlife Development and Management | 77,285,234 |
| 01303001- Forest and Wildlife Sector Coordination and Facilitation | 77,285,234 |
| <i>Unspecified Operations</i> | 77,285,234 |
| 2111001 - Established Post | 58,923,923 |
| 2111104 - Recruitment- *(Enlistment into Security Forces) | 4,493,677 |
| 21111 - Non Established Post | 4,493,677 |
| 2111201 - Motorbike Allowance | 668,089 |
| 2111203 - Car Maintenance Allowance | 795,600 |
| 2111213 - Watchman Allowance | 85,512 |
| 2111227 - Clothing Allowance | 8,448 |
| 2111233 - Entertainment Allowance | 8,448 |
| 2111234 - Fuel Allowance | 11,243,732 |
| 2111236 - Housing Subsidy/Allowance | 597,535 |
| 2111245 - Domestic Servants Allowance | 174,780 |
| 2111247 - Utility Allowance | 222,060 |
| 2111255 - Market Premium | 60,596 |
| 2111256 - Disability Premium | 2,834 |
| 21112 - Other Allowances | 13,867,634 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 7,240,154 |
| 100122 - Promote sustainable use of forest and wildlife resources | 7,240,154 |
| 01303 - Forest and Wildlife Development and Management | 7,240,154 |
| 01303001- Forest and Wildlife Sector Coordination and Facilitation | 3,498,154 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130201001 - Corporate Headquarters

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| <i>013017 - Management of Forestry</i> | 3,498,154 |
| 2210622 - Maintenance of Computer Software | 200,000 |
| 22106 - Repairs and Maintenance | 200,000 |
| 2210701 - Training Materials | 50,000 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 200,000 |
| 2210704 - Hire of Venue | 200,298 |
| 2210705 - Hotel Accommodation | 100,000 |
| 2210707 - Recruitment Expenses | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 500,000 |
| 22107 - Training, Seminar and Conference Cost | 1,100,298 |
| 3112101 - Motor Vehicle | 1,097,856 |
| 31121 - Transport equipment | 1,097,856 |
| 3112204 - Networking and ICT Equipments | 100,000 |
| 3112208 - Computers and Accessories | 800,000 |
| 3112212 - Air Condition | 200,000 |
| 31122 - Other machinery and equipment | 1,100,000 |
| 2131414 - Forestry Commission Administrative Support | 3,742,000 |
| <i>013017 - Management of Forestry</i> | 3,742,000 |
| 2210201 - Electricity charges | 300,000 |
| 2210203 - Telecommunications | 50,000 |
| 2210204 - Postal Charges | 12,000 |
| 2210206 - Armed Guard and Security | 30,000 |
| 22102 - Utilities | 392,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 500,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 100,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130201001 - Corporate Headquarters

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2210505 - Running Cost - Official Vehicles | 1,000,000 |
| 2210511 - Local travel cost | 500,000 |
| 2210513 - Local Hotel Accommodation | 100,000 |
| 2210514 - Foreign Travel- Per Diem | 200,000 |
| 2210515 - Foreign Travel Cost and Expenses | 200,000 |
| 22105 - Travel and Transport | 2,600,000 |
| 2210602 - Repairs of Residential Buildings | 100,000 |
| 2210603 - Repairs of Office Buildings | 100,000 |
| 2210605 - Maintenance of Machinery and Plant | 50,000 |
| 2210622 - Maintenance of Computer Software | 200,000 |
| 22106 - Repairs and Maintenance | 450,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 200,000 |
| 2210710 - Staff Development | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 300,000 |
| 13402 - Donor Pooled | 8,000,000 |
| 100122 - Promote sustainable use of forest and wildlife resources | 8,000,000 |
| 01303 - Forest and Wildlife Development and Management | 8,000,000 |
| 01303001- Forest and Wildlife Sector Coordination and Facilitation | 8,000,000 |
| <i>013001 - Natural Resource and Environmental Governance Activities</i> | 8,000,000 |
| 2210511 - Local travel cost | 200,000 |
| 2210514 - Foreign Travel- Per Diem | 200,000 |
| 2210515 - Foreign Travel Cost and Expenses | 300,000 |
| 22105 - Travel and Transport | 700,000 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 2,000,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 2,000,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130201001 - Corporate Headquarters

Government Function: 70411 - General Economic and Commercial

Location: 0304304 - Osu Klotey

| | |
|--|------------------|
| 2210710 - Staff Development | 300,000 |
| 2210711 - Public Education and Sensitization | 500,000 |
| 22107 - Training, Seminar and Conference Cost | 4,800,000 |
| 2210801 - Local Consultants Fees | 500,000 |
| 22108 - Consultancy Expenses | 500,000 |
| 3112204 - Networking and ICT Equipments | 500,000 |
| 3112208 - Computers and Accessories | 1,000,000 |
| 3112213 - Communication equipment | 500,000 |
| 31122 - Other machinery and equipment | 2,000,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130202001 - Headquarters

Government Function: 70422 - Forestry

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130202001 - Headquarters | 24,922,327 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 24,922,327 |
| 100122 - Promote sustainable use of forest and wildlife resources | 24,922,327 |
| 01303 - Forest and Wildlife Development and Management | 24,922,327 |
| 01303002- Protection,Util of Forest Resources and Restoration of Degraded Forest | 24,922,327 |
| <i>013006 - Plantation Development and Afforestation</i> | 10,794,206 |
| 2210101 - Printed Material and Stationery | 339,200 |
| 2210110 - Specialised Stock | 57,600 |
| 2210111 - Other Office Materials and Consumables | 216,800 |
| 22101 - Materials and Office Consumables | 613,600 |
| 2210201 - Electricity charges | 496,000 |
| 2210202 - Water | 89,200 |
| 2210203 - Telecommunications | 93,600 |
| 2210204 - Postal Charges | 89,200 |
| 2210205 - Sanitation Charges | 158,800 |
| 22102 - Utilities | 926,800 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 531,600 |
| 2210505 - Running Cost - Official Vehicles | 718,560 |
| 2210510 - Other Night allowances | 1,571,300 |
| 2210511 - Local travel cost | 1,519,756 |
| 22105 - Travel and Transport | 4,341,216 |
| 2210602 - Repairs of Residential Buildings | 201,600 |
| 2210603 - Repairs of Office Buildings | 278,400 |
| 2210604 - Maintenance of Furniture and Fixtures | 139,200 |
| 2210605 - Maintenance of Machinery and Plant | 139,200 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130202001 - Headquarters

Government Function: 70422 - Forestry

Location: 0304304 - Osu Klotey

| | |
|--|-----------|
| 22106 - Repairs and Maintenance | 758,400 |
| 2210701 - Training Materials | 8,400 |
| 2210704 - Hire of Venue | 62,360 |
| 2210705 - Hotel Accommodation | 391,500 |
| 2210708 - Refreshments | 353,800 |
| 2210710 - Staff Development | 1,516,292 |
| 22107 - Training, Seminar and Conference Cost | 2,332,352 |
| 2210804 - Contract appointments | 1,682,638 |
| 22108 - Consultancy Expenses | 1,682,638 |
| 2211101 - Bank Charges | 139,200 |
| 22111 - Other Charges and Fees | 139,200 |
| <i>013017 - Management of Forestry</i> | 9,628,121 |
| 2210505 - Running Cost - Official Vehicles | 361,437 |
| 2210511 - Local travel cost | 400,000 |
| 22105 - Travel and Transport | 761,437 |
| 2210708 - Refreshments | 200,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 850,001 |
| 22107 - Training, Seminar and Conference Cost | 1,050,001 |
| 2731101 - Workman compensation | 163,333 |
| 2731102 - Staff Welfare Expenses | 3,778,349 |
| 2731103 - Refund of Medical Expenses | 875,000 |
| 27311 - Employer social benefits in cash | 4,816,682 |
| 3111103 - Bungalows/Flats | 500,000 |
| 31111 - Residential Buildings | 500,000 |
| 3111204 - Office Buildings | 500,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130202001 - Headquarters

Government Function: 70422 - Forestry

Location: 0304304 - Osu Klotey

| | |
|---|-----------|
| 31112 - Nonresidential buildings | 500,000 |
| 3112101 - Motor Vehicle | 500,000 |
| 3112105 - Motor Bike, bicycles etc | 500,000 |
| 31121 - Transport equipment | 1,000,000 |
| 3112206 - Plant and Machinery | 1,000,000 |
| 31122 - Other machinery and equipment | 1,000,000 |
| <i>085101 - Internal management of the organisation</i> | 4,500,000 |
| 3111103 - Bungalows/Flats | 500,000 |
| 31111 - Residential Buildings | 500,000 |
| 3111204 - Office Buildings | 1,000,000 |
| 31112 - Nonresidential buildings | 1,000,000 |
| 3112101 - Motor Vehicle | 1,000,000 |
| 31121 - Transport equipment | 1,000,000 |
| 3112206 - Plant and Machinery | 500,000 |
| 3112211 - Office Equipment | 500,000 |
| 3112216 - Security Equipment | 500,000 |
| 31122 - Other machinery and equipment | 1,500,000 |
| 3113108 - Furniture and Fittings | 500,000 |
| 31131 - Infrastructure Assets | 500,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130204001 - Gen. Admin

Government Function: 70540 - Protection of Biodiversity and Landscape

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 0130204001 - Gen. Admin | 1,748,320 |
| 11001 - Central GoG & CF | 690,000 |
| 100122 - Promote sustainable use of forest and wildlife resources | 690,000 |
| 01303 - Forest and Wildlife Development and Management | 690,000 |
| 01303003- Protection and Sustainable Utilisation of Wildlife Resources. | 690,000 |
| 013009 - Conservation Operations | 690,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 690,000 |
| 22105 - Travel and Transport | 690,000 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 1,058,320 |
| 100122 - Promote sustainable use of forest and wildlife resources | 1,058,320 |
| 01303 - Forest and Wildlife Development and Management | 1,058,320 |
| 01303003- Protection and Sustainable Utilisation of Wildlife Resources. | 1,058,320 |
| 013007 - Eco-tourism development and management | 90,000 |
| 2210601 - Roads, Driveways and Grounds | 40,000 |
| 2210603 - Repairs of Office Buildings | 50,000 |
| 22106 - Repairs and Maintenance | 90,000 |
| 013009 - Conservation Operations | 968,320 |
| 2210101 - Printed Material and Stationery | 60,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 60,000 |
| 2210105 - Drugs | 40,000 |
| 2210113 - Feeding Cost | 180,000 |
| 22101 - Materials and Office Consumables | 340,000 |
| 2210201 - Electricity charges | 80,000 |
| 2210202 - Water | 43,320 |
| 22102 - Utilities | 123,320 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130204001 - Gen. Admin

Government Function: 70540 - Protection of Biodiversity and Landscape

Location: 0304304 - Osu Klotey

| | |
|---|----------------|
| 2210502 - Maintenance and Repairs - Official Vehicles | 60,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 80,000 |
| 2210511 - Local travel cost | 40,000 |
| 22105 - Travel and Transport | 180,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 40,000 |
| 2210710 - Staff Development | 90,000 |
| 2210711 - Public Education and Sensitization | 80,000 |
| 22107 - Training, Seminar and Conference Cost | 210,000 |
| 3112211 - Office Equipment | 115,000 |
| 31122 - Other machinery and equipment | 115,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130204002 - Wildlife Protection Areas

Government Function: 70540 - Protection of Biodiversity and Landscape

Location: 0304304 - Osu Klotey

| | |
|--|------------------|
| 0130204002 - Wildlife Protection Areas | 1,000,000 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 1,000,000 |
| 100122 - Promote sustainable use of forest and wildlife resources | 1,000,000 |
| 01303 - Forest and Wildlife Development and Management | 1,000,000 |
| 01303003- Protection and Sustainable Utilisation of Wildlife Resources. | 1,000,000 |
| <i>013007 - Eco-tourism development and management</i> | 300,000 |
| 3111204 - Office Buildings | 200,000 |
| 31112 - Nonresidential buildings | 200,000 |
| 3113110 - Water Systems | 100,000 |
| 31131 - Infrastructure Assets | 100,000 |
| <i>013009 - Conservation Operations</i> | 700,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 80,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 100,000 |
| 22105 - Travel and Transport | 180,000 |
| 2210601 - Roads, Driveways and Grounds | 200,000 |
| 2210603 - Repairs of Office Buildings | 70,000 |
| 22106 - Repairs and Maintenance | 270,000 |
| 2210711 - Public Education and Sensitization | 50,000 |
| 22107 - Training, Seminar and Conference Cost | 50,000 |
| 3111204 - Office Buildings | 80,000 |
| 3111255 - WIP - Office Buildings | 60,000 |
| 31112 - Nonresidential buildings | 140,000 |
| 3113108 - Furniture and Fittings | 60,000 |
| 31131 - Infrastructure Assets | 60,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130205001 - Admin

Government Function: 70411 - General Economic and Commercial

Location: 0105302 - Takoradi

| | |
|--|-------------------|
| 0130205001 - Admin | 13,980,498 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 13,980,498 |
| 100122 - Promote sustainable use of forest and wildlife resources | 13,980,498 |
| 01303 - Forest and Wildlife Development and Management | 13,980,498 |
| 01303004- Timber Industry and Trade Development and Technology | 13,980,498 |
| <i>013011 - Timber Industry Development Activities</i> | 13,980,498 |
| 2210101 - Printed Material and Stationery | 207,850 |
| 2210102 - Office Facilities, Supplies and Accessories | 161,300 |
| 2210103 - Refreshment Items | 100,000 |
| 2210104 - Medical Supplies | 32,000 |
| 2210106 - Oils and Lubricants | 20,000 |
| 2210111 - Other Office Materials and Consumables | 145,100 |
| 2210112 - Uniform and Protective Clothing | 100,000 |
| 2210119 - Household Items | 60,000 |
| 2210120 - Purchase of Petty Tools/Implements | 100,000 |
| 2210121 - Clothing and Uniform | 85,000 |
| 22101 - Materials and Office Consumables | 1,011,250 |
| 2210201 - Electricity charges | 105,000 |
| 2210202 - Water | 52,000 |
| 2210203 - Telecommunications | 135,000 |
| 2210204 - Postal Charges | 102,000 |
| 2210205 - Sanitation Charges | 53,000 |
| 2210206 - Armed Guard and Security | 74,000 |
| 2210207 - Fire Fighting Accessories | 93,000 |
| 22102 - Utilities | 614,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130205001 - Admin

Government Function: 70411 - General Economic and Commercial

Location: 0105302 - Takoradi

| | |
|---|-----------|
| 2210301 - Cleaning Materials | 50,000 |
| 2210302 - Contract Cleaning Service Charges | 41,000 |
| 22103 - General Cleaning | 91,000 |
| 2210401 - Office Accommodations | 163,730 |
| 2210402 - Residential Accommodations | 257,800 |
| 2210404 - Hotel Accommodations | 94,900 |
| 22104 - Rentals/Lease | 516,430 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 326,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 410,000 |
| 2210504 - Car Rental/Leasing | 87,000 |
| 2210505 - Running Cost - Official Vehicles | 138,000 |
| 2210506 - Freight and Handling Charges | 107,000 |
| 2210509 - Other Travel and Transportation | 249,000 |
| 2210510 - Other Night allowances | 489,000 |
| 2210511 - Local travel cost | 448,370 |
| 2210512 - Mileage Allowance | 27,000 |
| 2210513 - Local Hotel Accommodation | 205,000 |
| 2210514 - Foreign Travel- Per Diem | 269,462 |
| 2210515 - Foreign Travel Cost and Expenses | 250,000 |
| 22105 - Travel and Transport | 3,005,832 |
| 2210601 - Roads, Driveways and Grounds | 186,400 |
| 2210602 - Repairs of Residential Buildings | 100,000 |
| 2210603 - Repairs of Office Buildings | 120,000 |
| 2210604 - Maintenance of Furniture and Fixtures | 36,000 |
| 2210605 - Maintenance of Machinery and Plant | 100,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130205001 - Admin

Government Function: 70411 - General Economic and Commercial

Location: 0105302 - Takoradi

| | |
|---|------------------|
| 2210606 - Maintenance of General Equipment | 150,000 |
| 2210623 - Maintenance of Office Equipment | 60,000 |
| 2210622 - Maintenance of Computer Software | 50,000 |
| 22106 - Repairs and Maintenance | 802,400 |
| 2210701 - Training Materials | 237,000 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 346,800 |
| 2210703 - Examination Fees and Expenses | 45,000 |
| 2210704 - Hire of Venue | 89,000 |
| 2210705 - Hotel Accommodation | 192,000 |
| 2210708 - Refreshments | 136,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 828,753 |
| 2210710 - Staff Development | 822,000 |
| 2210711 - Public Education and Sensitization | 81,500 |
| 22107 - Training, Seminar and Conference Cost | 2,778,053 |
| 2210801 - Local Consultants Fees | 90,000 |
| 2210802 - External Consultants Fees | 223,000 |
| 22108 - Consultancy Expenses | 313,000 |
| 2210910 - Trade Promotion / Publicity | 530,000 |
| 22109 - Special Services | 530,000 |
| 2211101 - Bank Charges | 39,000 |
| 2211103 - Audit Fees | 45,000 |
| 22111 - Other Charges and Fees | 84,000 |
| 2211302 - Insurance of Office Accommodation | 87,000 |
| 22113 - Insurance Premium | 87,000 |
| 3111103 - Bungalows/Flats | 300,000 |



2018 BUDGET VOLUME

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

Department: 01302 - Forestry Commission

Organisation: 0130205001 - Admin

Government Function: 70411 - General Economic and Commercial

Location: 0105302 - Takoradi

| | |
|--|-----------|
| 31111 - Residential Buildings | 300,000 |
| 3111204 - Office Buildings | 500,000 |
| 31112 - Nonresidential buildings | 500,000 |
| 3112101 - Motor Vehicle | 600,000 |
| 3112105 - Motor Bike, bicycles etc | 200,000 |
| 31121 - Transport equipment | 800,000 |
| 3112204 - Networking and ICT Equipments | 150,000 |
| 3112206 - Plant and Machinery | 600,000 |
| 3112208 - Computers and Accessories | 200,000 |
| 3112211 - Office Equipment | 400,000 |
| 3112212 - Air Condition | 147,533 |
| 3112213 - Communication equipment | 100,000 |
| 3112216 - Security Equipment | 250,000 |
| 31122 - Other machinery and equipment | 1,847,533 |
| 3113108 - Furniture and Fittings | 500,000 |
| 31131 - Infrastructure Assets | 500,000 |
| 3113211 - Computer Software | 200,000 |
| 31132 - Intangible Fixed Assets | 200,000 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130301001 - Corporate Headquarters

Government Function: 70490 - Economic Affairs N.E.C

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130301001 - Corporate Headquarters | 35,321,621 |
| 11001 - Central GoG & CF | 15,643,721 |
| 100117 - Promote sustainable land management | 100,000 |
| 01302 - Land Administration and Management | 100,000 |
| 01302001- Land Sector Coordination and Management | 100,000 |
| 085101 - Internal management of the organisation | 100,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 100,000 |
| 22105 - Travel and Transport | 100,000 |
| Unspecified Policy | 15,543,721 |
| 01302 - Land Administration and Management | 15,543,721 |
| 01302001- Land Sector Coordination and Management | 15,543,721 |
| Unspecified Operations | 15,543,721 |
| 2111001 - Established Post | 4,564,825 |
| 2111102 - Monthly paid and casual labour | 60,000 |
| 21111 - Non Established Post | 60,000 |
| 2111201 - Motorbike Allowance | 23,776 |
| 2111202 - Bicycle Maintenance Allowance | 1,440 |
| 2111203 - Car Maintenance Allowance | 276,100 |
| 2111205 - Book Subsidy | 110,220 |
| 2111208 - Funeral Grants | 177,900 |
| 2111213 - Watchman Allowance | 157,122 |
| 2111221 - Training Allowance | 572,716 |
| 2111222 - Watchman Extra Days Allowance | 73,872 |
| 2111223 - Basic PE Related Allowances | 405,626 |
| 2111225 - Boards /Committees /Commissions Allownace | 5,105,400 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130301001 - Corporate Headquarters

Government Function: 70490 - Economic Affairs N.E.C

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 2111227 - Clothing Allowance | 54,134 |
| 2111229 - Acting Allowance | 58,915 |
| 2111233 - Entertainment Allowance | 29,614 |
| 2111234 - Fuel Allowance | 1,881,796 |
| 2111236 - Housing Subsidy/Allowance | 432,897 |
| 2111238 - Overtime Allowance | 474,906 |
| 2111243 - Transfer Grants | 897,044 |
| 2111245 - Domestic Servants Allowance | 57,466 |
| 2111247 - Utility Allowance | 73,028 |
| 2111248 - Special Allowance/Honorarium | 54,926 |
| 21112 - Other Allowances | 10,918,896 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 19,677,900 |
| 100117 - Promote sustainable land management | 19,677,900 |
| 01302 - Land Administration and Management | 19,677,900 |
| 01302001- Land Sector Coordination and Management | 19,677,900 |
| <i>085101 - Internal management of the organisation</i> | 7,871,160 |
| 2210101 - Printed Material and Stationery | 360,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 1,000,000 |
| 2210103 - Refreshment Items | 50,000 |
| 2210106 - Oils and Lubricants | 80,000 |
| 2210107 - Electrical Accessories | 3,942 |
| 2210111 - Other Office Materials and Consumables | 130,000 |
| 2210112 - Uniform and Protective Clothing | 10,000 |
| 22101 - Materials and Office Consumables | 1,633,942 |
| 2210201 - Electricity charges | 1,680,000 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130301001 - Corporate Headquarters

Government Function: 70490 - Economic Affairs N.E.C

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2210202 - Water | 100,000 |
| 2210203 - Telecommunications | 900,000 |
| 2210204 - Postal Charges | 5,000 |
| 2210205 - Sanitation Charges | 48,000 |
| 2210206 - Armed Guard and Security | 260,000 |
| 2210207 - Fire Fighting Accessories | 40,000 |
| 22102 - Utilities | 3,033,000 |
| 2210301 - Cleaning Materials | 30,000 |
| 2210302 - Contract Cleaning Service Charges | 25,000 |
| 22103 - General Cleaning | 55,000 |
| 2210401 - Office Accommodations | 100,000 |
| 2210404 - Hotel Accommodations | 300,000 |
| 22104 - Rentals/Lease | 400,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 100,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 350,000 |
| 2210505 - Running Cost - Official Vehicles | 300,000 |
| 22105 - Travel and Transport | 750,000 |
| 2210601 - Roads, Driveways and Grounds | 25,000 |
| 2210602 - Repairs of Residential Buildings | 50,000 |
| 2210603 - Repairs of Office Buildings | 50,000 |
| 2210604 - Maintenance of Furniture and Fixtures | 10,000 |
| 2210605 - Maintenance of Machinery and Plant | 20,000 |
| 2210623 - Maintenance of Office Equipment | 25,000 |
| 22106 - Repairs and Maintenance | 180,000 |
| 2210701 - Training Materials | 29,750 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130301001 - Corporate Headquarters

Government Function: 70490 - Economic Affairs N.E.C

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 20,000 |
| 2210706 - Library and Subscription | 20,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 180,000 |
| 2210710 - Staff Development | 207,768 |
| 2210711 - Public Education and Sensitization | 80,000 |
| 22107 - Training, Seminar and Conference Cost | 537,518 |
| 2731102 - Staff Welfare Expenses | 1,281,700 |
| 27311 - Employer social benefits in cash | 1,281,700 |
| <i>086302 - Acquisition of Immovable and Movable Assets</i> | 11,806,740 |
| 3111255 - WIP - Office Buildings | 8,614,538 |
| 31112 - Nonresidential buildings | 8,614,538 |
| 3112101 - Motor Vehicle | 592,202 |
| 3112105 - Motor Bike, bicycles etc | 150,000 |
| 31121 - Transport equipment | 742,202 |
| 3112204 - Networking and ICT Equipments | 450,000 |
| 3112206 - Plant and Machinery | 300,000 |
| 3112208 - Computers and Accessories | 600,000 |
| 31122 - Other machinery and equipment | 1,350,000 |
| 3113108 - Furniture and Fittings | 900,000 |
| 31131 - Infrastructure Assets | 900,000 |
| 3113211 - Computer Software | 200,000 |
| 31132 - Intangible Fixed Assets | 200,000 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130302001 - Land Valuation

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 0130302001 - Land Valuation | 11,282,287 |
| 11001 - Central GoG & CF | 11,282,287 |
| 100117 - Promote sustainable land management | 220,000 |
| 01302 - Land Administration and Management | 220,000 |
| 01302002- Valuation Services | 220,000 |
| 013012 - Valuation of Properties | 220,000 |
| 2210201 - Electricity charges | 40,000 |
| 2210202 - Water | 10,000 |
| 22102 - Utilities | 50,000 |
| 2210505 - Running Cost - Official Vehicles | 70,000 |
| 22105 - Travel and Transport | 70,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 100,000 |
| Unspecified Policy | 11,062,287 |
| 01302 - Land Administration and Management | 11,062,287 |
| 01302002- Valuation Services | 11,062,287 |
| Unspecified Operations | 11,062,287 |
| 2111001 - Established Post | 11,062,287 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130303001 - Survey & Mapping

Government Function: 70610 - Housing and Development

Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0130303001 - Survey & Mapping | 10,203,138 |
| 11001 - Central GoG & CF | 10,203,138 |
| 100117 - Promote sustainable land management | 220,000 |
| 01302 - Land Administration and Management | 220,000 |
| 01302005- Survey and Mapping | 220,000 |
| 013013 - Survey and Mapping Service | 220,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 22101 - Materials and Office Consumables | 20,000 |
| 2210201 - Electricity charges | 20,000 |
| 2210202 - Water | 5,000 |
| 2210203 - Telecommunications | 5,000 |
| 22102 - Utilities | 30,000 |
| 2210301 - Cleaning Materials | 10,000 |
| 22103 - General Cleaning | 10,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 60,000 |
| 2210509 - Other Travel and Transportation | 20,000 |
| 22105 - Travel and Transport | 100,000 |
| 2210605 - Maintenance of Machinery and Plant | 20,000 |
| 22106 - Repairs and Maintenance | 20,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 40,000 |
| 22107 - Training, Seminar and Conference Cost | 40,000 |
| Unspecified Policy | 9,983,138 |
| 01302 - Land Administration and Management | 9,983,138 |
| 01302005- Survey and Mapping | 9,983,138 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130303001 - Survey & Mapping

Government Function: 70610 - Housing and Development

Location: 0304304 - Osu Klotey

| | |
|-------------------------------|-----------|
| <i>Unspecified Operations</i> | 9,983,138 |
| 2111001 - Established Post | 9,983,138 |



2018 BUDGET VOLUME

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

Department: 01303 - Lands Commission

Organisation: 0130304001 - Land Registration

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 0130304001 - Land Registration | 2,334,518 |
| 11001 - Central GoG & CF | 2,334,518 |
| 100117 - Promote sustainable land management | 320,000 |
| 01302 - Land Administration and Management | 320,000 |
| 01302003- Tittling and Registration | 320,000 |
| 013010 - Land Registration and Titling | 320,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 20,000 |
| 22101 - Materials and Office Consumables | 20,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 300,000 |
| 22105 - Travel and Transport | 300,000 |
| Unspecified Policy | 2,014,518 |
| 01302 - Land Administration and Management | 2,014,518 |
| 01302003- Tittling and Registration | 2,014,518 |
| Unspecified Operations | 2,014,518 |
| 2111001 - Established Post | 2,014,518 |



2018 BUDGET VOLUME

Ministry: 013 - Ministry of Lands and Natural Resources (MLNR)
Department: 01303 - Lands Commission
Organisation: 0130305001 - Public & Vested Lands Management
Government Function: 70610 - Housing and Development
Location: 0304304 - Osu Klotey

| | |
|--|------------------|
| 0130305001 - Public & Vested Lands Management | 8,044,765 |
| 11001 - Central GoG & CF | 8,044,765 |
| 100117 - Promote sustainable land management | 220,000 |
| 01302 - Land Administration and Management | 220,000 |
| 01302004- Vested Lands | 220,000 |
| 013008 - Management of Public Land | 220,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 120,000 |
| 22105 - Travel and Transport | 120,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 100,000 |
| Unspecified Policy | 7,824,765 |
| 01302 - Land Administration and Management | 7,824,765 |
| 01302004- Vested Lands | 7,824,765 |
| Unspecified Operations | 7,824,765 |
| 2111001 - Established Post | 7,824,765 |



2018 BUDGET VOLUME

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

Department: 01304 - Minerals Commission

Organisation: 0130401001 - Corporate HQ

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 0130401001 - Corporate HQ | 39,541,241 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 39,541,241 |
| 100119 - Promote efficient management of mineral resources | 10,920,298 |
| 01304 - Mineral Resource Development and Management | 10,920,298 |
| 01304001- Mineral Extraction Management | 10,920,298 |
| <i>013001 - Natural Resource and Environmental Governance Activities</i> | 10,920,298 |
| 2210101 - Printed Material and Stationery | 270,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 150,000 |
| 2210106 - Oils and Lubricants | 100,000 |
| 2210111 - Other Office Materials and Consumables | 60,000 |
| 22101 - Materials and Office Consumables | 580,000 |
| 2210201 - Electricity charges | 1,000,000 |
| 2210202 - Water | 80,000 |
| 2210203 - Telecommunications | 120,000 |
| 2210204 - Postal Charges | 48,000 |
| 2210205 - Sanitation Charges | 50,000 |
| 2210206 - Armed Guard and Security | 70,000 |
| 2210207 - Fire Fighting Accessories | 30,000 |
| 22102 - Utilities | 1,398,000 |
| 2210302 - Contract Cleaning Service Charges | 110,000 |
| 22103 - General Cleaning | 110,000 |
| 2210401 - Office Accommodations | 60,000 |
| 22104 - Rentals/Lease | 60,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 450,000 |
| 2210505 - Running Cost - Official Vehicles | 280,000 |



2018 BUDGET VOLUME

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

Department: 01304 - Minerals Commission

Organisation: 0130401001 - Corporate HQ

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2210511 - Local travel cost | 120,000 |
| 22105 - Travel and Transport | 850,000 |
| 2210602 - Repairs of Residential Buildings | 180,000 |
| 2210603 - Repairs of Office Buildings | 80,000 |
| 2210604 - Maintenance of Furniture and Fixtures | 80,000 |
| 2210606 - Maintenance of General Equipment | 350,000 |
| 2210622 - Maintenance of Computer Software | 150,000 |
| 22106 - Repairs and Maintenance | 840,000 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 580,000 |
| 2210704 - Hire of Venue | 50,000 |
| 2210705 - Hotel Accommodation | 20,098 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 2,000,000 |
| 2210710 - Staff Development | 150,000 |
| 2210711 - Public Education and Sensitization | 45,000 |
| 22107 - Training, Seminar and Conference Cost | 2,845,098 |
| 2210804 - Contract appointments | 150,000 |
| 22108 - Consultancy Expenses | 150,000 |
| 2210908 - Property Valuation Expenses | 20,000 |
| 2210909 - Operational Enhancement Expenses | 1,500,000 |
| 22109 - Special Services | 1,520,000 |
| 2211101 - Bank Charges | 50,000 |
| 2211103 - Audit Fees | 150,000 |
| 22111 - Other Charges and Fees | 200,000 |
| 2211303 - Insurance of Property, Plant and Equipment | 280,000 |
| 22113 - Insurance Premium | 280,000 |



2018 BUDGET VOLUME

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

Department: 01304 - Minerals Commission

Organisation: 0130401001 - Corporate HQ

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 2731101 - Workman compensation | 280,000 |
| 2731102 - Staff Welfare Expenses | 150,000 |
| 2731103 - Refund of Medical Expenses | 500,000 |
| 27311 - Employer social benefits in cash | 930,000 |
| 3111255 - WIP - Office Buildings | 264,950 |
| 31112 - Nonresidential buildings | 264,950 |
| 3112204 - Networking and ICT Equipments | 105,000 |
| 3112214 - Electrical Equipment | 150,000 |
| 31122 - Other machinery and equipment | 255,000 |
| 3113108 - Furniture and Fittings | 500,000 |
| 31131 - Infrastructure Assets | 500,000 |
| 3113211 - Computer Software | 137,250 |
| 31132 - Intangible Fixed Assets | 137,250 |
| Unspecified Policy | 28,620,943 |
| 01304 - Mineral Resource Development and Management | 28,620,943 |
| 01304001- Mineral Extraction Management | 28,620,943 |
| <i>Unspecified Operations</i> | 28,620,943 |
| 2111001 - Established Post | 16,504,010 |
| 2111104 - Recruitment- *Enlistment into Security Forces) | 3,881,567 |
| 21111 - Non Established Post | 3,881,567 |
| 2111223 - Basic PE Related Allowances | 3,423,445 |
| 2111236 - Housing Subsidy/Allowance | 755,853 |
| 2111247 - Utility Allowance | 188,963 |
| 2111248 - Special Allowance/Honorarium | 753,761 |
| 2111249 - Responsibility Allowance | 377,926 |



2018 BUDGET VOLUME

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

Department: 01304 - Minerals Commission

Organisation: 0130401001 - Corporate HQ

Government Function: 70441 - Mining of Mineral Resources other than mineral fuels

Location: 0304304 - Osu Klotey

| | |
|---|-----------|
| 21112 - Other Allowances | 5,499,948 |
| 2121001 - 13 Percent SSF Contribution | 2,735,418 |
| 2121 - Actual social contributions (National Pension Contribution) | 2,735,418 |



2018 BUDGET VOLUME

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

Department: 01305 - Geological Survey Department

Organisation: 0130501001 - Corporate HQ

Government Function: 70484 - R&D Mining Manufacturing and construction

Location: 0304304 - Osu Klotey

| | |
|--|------------------|
| 0130501001 - Corporate HQ | 4,152,021 |
| 11001 - Central GoG & CF | 4,152,021 |
| 100119 - Promote efficient management of mineral resources | 360,000 |
| 01304 - Mineral Resource Development and Management | 360,000 |
| 01304002- Geoscience Information and Services | 360,000 |
| <i>013016 - Exploration and Management of Mineral and Geological Resources</i> | 360,000 |
| 2210101 - Printed Material and Stationery | 40,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 32,800 |
| 22101 - Materials and Office Consumables | 72,800 |
| 2210201 - Electricity charges | 60,000 |
| 2210202 - Water | 7,200 |
| 2210203 - Telecommunications | 30,000 |
| 2210206 - Armed Guard and Security | 40,000 |
| 22102 - Utilities | 137,200 |
| 2210301 - Cleaning Materials | 10,000 |
| 2210302 - Contract Cleaning Service Charges | 10,000 |
| 22103 - General Cleaning | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 30,000 |
| 2210511 - Local travel cost | 70,000 |
| 22105 - Travel and Transport | 100,000 |
| 2210710 - Staff Development | 30,000 |
| 22107 - Training, Seminar and Conference Cost | 30,000 |
| Unspecified Policy | 3,792,021 |
| 01304 - Mineral Resource Development and Management | 3,792,021 |
| 01304002- Geoscience Information and Services | 3,792,021 |



2018 BUDGET VOLUME

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

Department: 01305 - Geological Survey Department

Organisation: 0130501001 - Corporate HQ

Government Function: 70484 - R&D Mining Manufacturing and construction

Location: 0304304 - Osu Klotey

| | |
|--|-----------|
| <i>Unspecified Operations</i> | 3,792,021 |
| 2111001 - Established Post | 3,257,169 |
| 2111104 - Recruitment- *Enlistment into Security Forces) | 241,186 |
| 21111 - Non Established Post | 241,186 |
| 2111202 - Bicycle Maintenance Allowance | 300 |
| 2111203 - Car Maintenance Allowance | 10,800 |
| 2111227 - Clothing Allowance | 9,384 |
| 2111233 - Entertainment Allowance | 9,384 |
| 2111234 - Fuel Allowance | 31,782 |
| 2111238 - Overtime Allowance | 200,000 |
| 2111239 - Tools Allowance | 5,472 |
| 2111245 - Domestic Servants Allowance | 15,744 |
| 2111247 - Utility Allowance | 10,800 |
| 21112 - Other Allowances | 293,666 |



2018 BUDGET VOLUME

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

Department: 01306 - O.A.S.L

Organisation: 0130601001 - Head Office

Government Function: 70421 - Agriculture

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 0130601001 - Head Office | 15,419,955 |
| 11001 - Central GoG & CF | 5,938,735 |
| 100117 - Promote sustainable land management | 174,660 |
| 01302 - Land Administration and Management | 174,660 |
| 01302006- Customary Lands | 174,660 |
| 013018 - Customary Lands Management | 174,660 |
| 2210106 - Oils and Lubricants | 54,660 |
| 22101 - Materials and Office Consumables | 54,660 |
| 2210201 - Electricity charges | 50,000 |
| 22102 - Utilities | 50,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 20,000 |
| 22105 - Travel and Transport | 20,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 50,000 |
| 22107 - Training, Seminar and Conference Cost | 50,000 |
| Unspecified Policy | 5,764,075 |
| 01302 - Land Administration and Management | 5,764,075 |
| 01302006- Customary Lands | 5,764,075 |
| Unspecified Operations | 5,764,075 |
| 2111001 - Established Post | 4,698,880 |
| 2111104 - Recruitment- *Enlistment into Security Forces) | 604,409 |
| 21111 - Non Established Post | 604,409 |
| 2111203 - Car Maintenance Allowance | 20,000 |
| 2111212 - Commuted Leave Allowance | 50,000 |
| 2111213 - Watchman Allowance | 18,336 |
| 2111223 - Basic PE Related Allowances | 200,000 |



2018 BUDGET VOLUME

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

Department: 01306 - O.A.S.L

Organisation: 0130601001 - Head Office

Government Function: 70421 - Agriculture

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2111227 - Clothing Allowance | 7,968 |
| 2111233 - Entertainment Allowance | 7,968 |
| 2111234 - Fuel Allowance | 31,590 |
| 2111238 - Overtime Allowance | 100,000 |
| 2111245 - Domestic Servants Allowance | 15,744 |
| 2111247 - Utility Allowance | 9,180 |
| 21112 - Other Allowances | 460,786 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 9,481,220 |
| 100117 - Promote sustainable land management | 9,481,220 |
| 01302 - Land Administration and Management | 9,481,220 |
| 01302006- Customary Lands | 9,481,220 |
| <i>013018 - Customary Lands Management</i> | 9,481,220 |
| 2210101 - Printed Material and Stationery | 160,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 100,000 |
| 2210103 - Refreshment Items | 85,000 |
| 2210111 - Other Office Materials and Consumables | 80,000 |
| 22101 - Materials and Office Consumables | 425,000 |
| 2210201 - Electricity charges | 200,000 |
| 2210202 - Water | 5,000 |
| 2210203 - Telecommunications | 35,000 |
| 2210204 - Postal Charges | 70,000 |
| 22102 - Utilities | 310,000 |
| 2210301 - Cleaning Materials | 50,000 |
| 2210302 - Contract Cleaning Service Charges | 20,000 |
| 22103 - General Cleaning | 70,000 |



2018 BUDGET VOLUME

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

Department: 01306 - O.A.S.L

Organisation: 0130601001 - Head Office

Government Function: 70421 - Agriculture

Location: 0304304 - Osu Klotey

| | |
|---|------------------|
| 2210502 - Maintenance and Repairs - Official Vehicles | 300,000 |
| 2210505 - Running Cost - Official Vehicles | 300,000 |
| 2210509 - Other Travel and Transportation | 1,200,000 |
| 2210511 - Local travel cost | 200,000 |
| 2210513 - Local Hotel Accommodation | 200,000 |
| 2210515 - Foreign Travel Cost and Expenses | 500,000 |
| 22105 - Travel and Transport | 2,700,000 |
| 2210603 - Repairs of Office Buildings | 200,000 |
| 2210605 - Maintenance of Machinery and Plant | 200,000 |
| 22106 - Repairs and Maintenance | 400,000 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 400,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 1,500,000 |
| 2210710 - Staff Development | 1,042,419 |
| 2210711 - Public Education and Sensitization | 1,629,224 |
| 22107 - Training, Seminar and Conference Cost | 4,571,643 |
| 2210801 - Local Consultants Fees | 300,000 |
| 22108 - Consultancy Expenses | 300,000 |
| 2211101 - Bank Charges | 12,000 |
| 22111 - Other Charges and Fees | 12,000 |
| 2211304 - Insurance of Vehicles | 100,000 |
| 22113 - Insurance Premium | 100,000 |
| 3112211 - Office Equipment | 592,577 |
| 31122 - Other machinery and equipment | 592,577 |