

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2017, Version 1, 0130101001 - Finance.....	1
2017, Version 1, 0130102001 - PPME.....	2
2017, Version 1, 0130103001 - Administration.....	4
2017, Version 1, 0130104001 - Human Resource.....	7
2017, Version 1, 0130105001 - Statistics, Research & Information Management (SRIM).....	8
2017, Version 1, 0130106001 - Ghana Boundary Commission.....	9
2017, Version 1, 0130107001 - Bamboo and Rattan Development Programme (BARADEP).....	10
2017, Version 1, 0130108001 - Land Adiminstration Project (LAP).....	11
2017, Version 1, 0130109001 - Internal Audit.....	12
2017, Version 1, 0130201001 - Corporate Headquarters.....	13
2017, Version 1, 0130202001 - Headquaters.....	15
2017, Version 1, 0130204001 - Gen. Admin.....	17
2017, Version 1, 0130204002 - Wildlife Protection Areas.....	20
2017, Version 1, 0130205001 - Admin.....	21
2017, Version 1, 0130301001 - Corporate Headquarters.....	25
2017, Version 1, 0130302001 - Land Valuation.....	29
2017, Version 1, 0130303001 - Survey & Mapping.....	30
2017, Version 1, 0130304001 - Land Registration.....	31
2017, Version 1, 0130305001 - Public & Vested Lands Management.....	33
2017, Version 1, 0130401001 - Corporate HQ.....	34
2017, Version 1, 0130501001 - Corporate HQ.....	37
2017, Version 1, 0130601001 - Head Office.....	39



2017 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	100,000
11001 - Central GoG & CF	100,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	100,000
013001 - Management and Administration	100,000
0130012- Finance	100,000
<i>085901 - Treasury and Accounting Activities</i>	100,000
2210702 - Visits, Conferences / Seminars (Local)	50,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	30,000
2210710 - Staff Development	20,000
22107 - Training, Seminar and Conference Cost	100,000



2017 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	66,730,269
11001 - Central GoG & CF	514,424
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	514,424
013001 - Management and Administration	514,424
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	514,424
<i>085301 - Budget Preparation</i>	50,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	50,000
22107 - Training, Seminar and Conference Cost	50,000
<i>085302 - Budget Performance Reporting</i>	61,442
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	61,442
22107 - Training, Seminar and Conference Cost	61,442
<i>085601 - Planning and Policy Formulation</i>	110,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	110,000
22107 - Training, Seminar and Conference Cost	110,000
<i>085603 - Policies and Programme Review Activities</i>	292,982
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	292,982
22107 - Training, Seminar and Conference Cost	292,982
13501 - African Development Bank	26,076,695
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	26,076,695
013001 - Management and Administration	26,076,695
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	26,076,695
<i>013001 - Natural Resource and Environmental Governance Activities</i>	26,076,695
2210110 - Specialised Stock	26,076,695
22101 - Materials and Office Consumables	26,076,695
13521 - World Bank Trust Fund	40,139,150



2017 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

030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	40,139,150
013001 - Management and Administration	40,139,150
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	40,139,150
<i>013001 - Natural Resource and Environmental Governance Activities</i>	40,139,150
2210110 - Specialised Stock	40,139,150
22101 - Materials and Office Consumables	40,139,150



2017 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	5,624,610
11001 - Central GoG & CF	5,624,610
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	2,478,457
013001 - Management and Administration	2,478,457
0130011- General Administration	2,478,457
<i>085101 - Internal management of the organisation</i>	1,878,457
2210101 - Printed Material and Stationery	40,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210106 - Oils and Lubricants	20,000
22101 - Materials and Office Consumables	80,000
2210201 - Electricity charges	600,000
2210202 - Water	10,000
2210203 - Telecommunications	140,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	30,000
22102 - Utilities	790,000
2210301 - Cleaning Materials	40,000
22103 - General Cleaning	40,000
2210502 - Maintenance and Repairs - Official Vehicles	250,000
2210503 - Fuel and Lubricants - Official Vehicles	360,000
22105 - Travel and Transport	610,000
2210603 - Repairs of Office Buildings	50,000
2210604 - Maintenance of Furniture and Fixtures	20,000
2210605 - Maintenance of Machinery and Plant	30,000
2210606 - Maintenance of General Equipment	20,000



2017 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

22106 - Repairs and Maintenance	120,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	238,457
22107 - Training, Seminar and Conference Cost	238,457
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	500,000
3111204 - Office Buildings	500,000
31112 - Nonresidential buildings	500,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	100,000
3112211 - Office Equipment	100,000
31122 - Other machinery and equipment	100,000
Unspecified Policy	3,146,153
013001 - Management and Administration	3,146,153
0130011- General Administration	3,146,153
<i>Unspecified Operations</i>	3,146,153
2111001 - Established Post	1,909,833
2111102 - Monthly paid and casual labour	36,000
21111 - Non Established Post	36,000
2111201 - Motorbike Allowance	24,000
2111203 - Car Maintenance Allowance	12,600
2111208 - Funeral Grants	50,000
2111213 - Night Watchman Allowance	32,088
2111222 - Watchman Extra Days Allowance	42,155
2111223 - Basic PE Related Allowances	80,000
2111227 - Clothing Allowance	23,412
2111233 - Entertainment Allowance	23,412
2111234 - Fuel Allowance	91,200



2017 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

2111236 - Housing Subsidy/Allowance	28,397
2111239 - Tools Allowance	42,182
2111241 - Per Diem and Inconvenience Allowance	50,000
2111242 - Travel Allowance	80,000
2111244 - Out of Station Allowance	80,000
2111245 - Domestic Servants Allowance	47,232
2111247 - Utility Allowance	27,000
2111248 - Special Allowance/Honorarium	218,363
21112 - Other Allowances	952,041
2121001 - 13 Percent SSF Contribution	248,279
2121 - Actual social contributions (National Pension Contribution)	248,279



2017 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	350,000
11001 - Central GoG & CF	350,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	350,000
013001 - Management and Administration	350,000
0130013- Human Resource Management	350,000
<i>085205 - Personnel and Staff Management</i>	350,000
<i>2210709 - Seminars/Conferences/Workshops/Meetings Allowances</i>	350,000
22107 - Training, Seminar and Conference Cost	350,000



2017 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)	100,000
11001 - Central GoG & CF	100,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	100,000
013001 - Management and Administration	100,000
0130015- Statistics; Research and Information Management	100,000
<i>085801 - Research and Development</i>	100,000
2210622 - Maintenance of Computer Software	30,000
22106 - Repairs and Maintenance	30,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	70,000
22107 - Training, Seminar and Conference Cost	70,000



2017 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	557,134
11001 - Central GoG & CF	557,134
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	160,000
013005 - Land and Maritime Boundary Management	160,000
0130050- Boundary Administration	160,000
<i>013004 - National Boundary and Territorial Operations</i>	160,000
2210101 - Printed Material and Stationery	20,000
2210102 - Office Facilities, Supplies and Accessories	20,000
22101 - Materials and Office Consumables	40,000
2210502 - Maintenance and Repairs - Official Vehicles	20,000
22105 - Travel and Transport	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	100,000
22107 - Training, Seminar and Conference Cost	100,000
Unspecified Policy	397,134
013005 - Land and Maritime Boundary Management	397,134
0130050- Boundary Administration	397,134
<i>Unspecified Operations</i>	397,134
2111001 - Established Post	267,891
2111223 - Basic PE Related Allowances	82,604
21112 - Other Allowances	82,604
2121001 - 13 Percent SSF Contribution	46,639
2121 - Actual social contributions (National Pension Contribution)	46,639



2017 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)	250,000
11001 - Central GoG & CF	250,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	250,000
013001 - Management and Administration	250,000
0130011- General Administration	250,000
<i>013005 - Promotion of Bamboo and Rattan Productions</i>	250,000
2210503 - Fuel and Lubricants - Official Vehicles	50,000
22105 - Travel and Transport	50,000
2210706 - Library and Subscription	50,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	150,000
22107 - Training, Seminar and Conference Cost	200,000



2017 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)	37,046,728
11001 - Central GoG & CF	300,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	300,000
013001 - Management and Administration	300,000
0130011- General Administration	300,000
<i>013008 - Management of Public Land</i>	300,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	300,000
22107 - Training, Seminar and Conference Cost	300,000
13511 - International Development Association (Ida)	36,746,728
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	36,746,728
013001 - Management and Administration	36,746,728
0130011- General Administration	36,746,728
<i>013008 - Management of Public Land</i>	36,746,728
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	12,046,728
22107 - Training, Seminar and Conference Cost	12,046,728
2210803 - Other Consultancy Expenses	24,700,000
22108 - Consultancy Expenses	24,700,000



2017 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	100,000
11001 - Central GoG & CF	100,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	100,000
013001 - Management and Administration	100,000
0130016- Internal Audit	100,000
<i>085501 - Internal Audit Operations</i>	100,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	70,000
2210710 - Staff Development	30,000
22107 - Training, Seminar and Conference Cost	100,000



2017 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	88,365,706
11001 - Central GoG & CF	73,216,088
Unspecified Policy	73,216,088
013003 - Forest and Wildlife Development and Management	73,216,088
0130031- Forest and Wildlife Sector Coordination and Facilitation	73,216,088
<i>Unspecified Operations</i>	73,216,088
2111001 - Established Post	53,435,126
2111201 - Motorbike Allowance	532,182
2111203 - Car Maintenance Allowance	822,660
2111223 - Basic PE Related Allowances	84,000
2111234 - Fuel Allowance	8,984,340
2111236 - Housing Subsidy/Allowance	484,901
2111245 - Domestic Servants Allowance	211,560
2111247 - Utility Allowance	200,820
2111255 - Market Premium	37,409
21112 - Other Allowances	11,357,872
2121001 - 13 Percent SSF Contribution	8,423,090
2121 - Actual social contributions (National Pension Contribution)	8,423,090
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	3,849,618
031101 - 11.1 Reverse forest and land degradation	3,849,618
013003 - Forest and Wildlife Development and Management	3,849,618
0130031- Forest and Wildlife Sector Coordination and Facilitation	3,849,618
<i>013017 - Management of Forestry</i>	3,849,618
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,700,305
22107 - Training, Seminar and Conference Cost	1,700,305



2017 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

3112101 - Motor Vehicle	1,000,000
31121 - Transport equipment	1,000,000
3112204 - Networking and ICT Equipments	200,000
3112208 - Computers and Accessories	600,000
3112211 - Office Equipment	149,314
3112212 - Air Condition	200,000
31122 - Other machinery and equipment	1,149,314
13402 - Donor Pooled	11,300,000
031101 - 11.1 Reverse forest and land degradation	11,300,000
013003 - Forest and Wildlife Development and Management	11,300,000
0130031- Forest and Wildlife Sector Coordination and Facilitation	11,300,000
<i>013017 - Management of Forestry</i>	11,300,000
2210511 - Local travel cost	500,000
2210515 - Foreign Travel Cost and Expenses	200,000
22105 - Travel and Transport	700,000
2210702 - Visits, Conferences / Seminars (Local)	2,500,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,100,000
22107 - Training, Seminar and Conference Cost	10,600,000



2017 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	20,679,313
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	20,679,313
031101 - 11.1 Reverse forest and land degradation	20,679,313
013003 - Forest and Wildlife Development and Management	20,679,313
0130032- Protection,Util of Forest Resources and Restoration of Degraded Forest	20,679,313
<i>013017 - Management of Forestry</i>	20,679,313
2210101 - Printed Material and Stationery	1,029,890
22101 - Materials and Office Consumables	1,029,890
2210201 - Electricity charges	376,400
2210202 - Water	83,600
2210203 - Telecommunications	63,200
2210204 - Postal Charges	70,400
22102 - Utilities	593,600
2210502 - Maintenance and Repairs - Official Vehicles	2,541,500
2210505 - Running Cost - Official Vehicles	5,271,312
2210509 - Other Travel and Transportation	200,000
2210510 - Other Night allowances	4,909,270
2210511 - Local travel cost	410,000
22105 - Travel and Transport	13,332,082
2210602 - Repairs of Residential Buildings	151,200
2210603 - Repairs of Office Buildings	56,800
2210606 - Maintenance of General Equipment	79,600
22106 - Repairs and Maintenance	287,600
2210705 - Hotel Accommodation	33,000
2210708 - Refreshments	252,906



2017 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

22107 - Training, Seminar and Conference Cost	285,906
2210801 - Local Consultants Fees	50,000
2210805 - Consultants Materials and Consumables	3,525,000
22108 - Consultancy Expenses	3,575,000
2211101 - Bank Charges	177,600
22111 - Other Charges and Fees	177,600
3112206 - Plant and Machinery	350,000
3112208 - Computers and Accessories	650,000
3112211 - Office Equipment	397,636
31122 - Other machinery and equipment	1,397,636



2017 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	2,084,429
11001 - Central GoG & CF	800,000
031001 - 10.1 Maintain and enhance ecological integrity of protected areas	800,000
013003 - Forest and Wildlife Development and Management	800,000
0130033- Protection and Sustainable Utilisation of Wildlife Resources.	800,000
<i>013009 - Conservation Operations</i>	800,000
2210112 - Uniform and Protective Clothing	300,000
22101 - Materials and Office Consumables	300,000
2210505 - Running Cost - Official Vehicles	500,000
22105 - Travel and Transport	500,000
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	1,284,429
031001 - 10.1 Maintain and enhance ecological integrity of protected areas	1,284,429
013003 - Forest and Wildlife Development and Management	1,284,429
0130033- Protection and Sustainable Utilisation of Wildlife Resources.	1,284,429
<i>013007 - Eco-tourism development and management</i>	35,000
2210505 - Running Cost - Official Vehicles	10,000
22105 - Travel and Transport	10,000
2210601 - Roads, Driveways and Grounds	10,000
2210603 - Repairs of Office Buildings	15,000
22106 - Repairs and Maintenance	25,000
<i>013009 - Conservation Operations</i>	1,249,429
2210101 - Printed Material and Stationery	22,000
2210102 - Office Facilities, Supplies and Accessories	17,000
2210105 - Drugs	10,079
2210113 - Feeding Cost	20,000



2017 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

22101 - Materials and Office Consumables	69,079
2210201 - Electricity charges	10,000
2210202 - Water	5,000
22102 - Utilities	15,000
2210502 - Maintenance and Repairs - Official Vehicles	17,000
2210505 - Running Cost - Official Vehicles	46,000
2210510 - Other Night allowances	15,000
2210511 - Local travel cost	17,000
22105 - Travel and Transport	95,000
2210601 - Roads, Driveways and Grounds	24,000
22106 - Repairs and Maintenance	24,000
2210701 - Training Materials	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,000
2210710 - Staff Development	20,000
2210711 - Public Education and Sensitization	17,000
22107 - Training, Seminar and Conference Cost	65,000
2210801 - Local Consultants Fees	12,000
22108 - Consultancy Expenses	12,000
3111153 - WIP - Bungalows/Flat	300,000
31111 - Dwellings	300,000
3111204 - Office Buildings	215,000
3111255 - WIP - Office Buildings	300,000
31112 - Nonresidential buildings	515,000
3111307 - Road Signals	30,000
31113 - Other structures	30,000



2017 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

3112211 - Office Equipment	100,000
31122 - Other machinery and equipment	100,000
3113108 - Furniture and Fittings	24,350
31131 - Infrastructure Assets	24,350



2017 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	88,184
11001 - Central GoG & CF	88,184
Unspecified Policy	88,184
013003 - Forest and Wildlife Development and Management	88,184
0130031- Forest and Wildlife Sector Coordination and Facilitation	88,184
<i>Unspecified Operations</i>	88,184
2111001 - Established Post	88,184



2017 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	10,884,631
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	10,884,631
030203 - 3.Build institutional frameworks for sustainable extractive and natura	10,884,631
013003 - Forest and Wildlife Development and Management	10,884,631
0130034- Timber Industry and Trade Development and Technology	10,884,631
<i>013011 - Timber Industry Development Activities</i>	10,884,631
2210101 - Printed Material and Stationery	200,430
2210102 - Office Facilities, Supplies and Accessories	169,460
2210103 - Refreshment Items	86,540
2210104 - Medical Supplies	40,000
2210106 - Oils and Lubricants	80,000
2210111 - Other Office Materials and Consumables	172,370
2210112 - Uniform and Protective Clothing	100,000
2210119 - Household Items	64,030
2210120 - Purchase of Petty Tools/Implements	250,000
2210121 - Clothing and Uniform	70,000
22101 - Materials and Office Consumables	1,232,830
2210201 - Electricity charges	160,000
2210202 - Water	36,016
2210203 - Telecommunications	47,780
2210204 - Postal Charges	20,000
2210205 - Sanitation Charges	100,000
2210206 - Armed Guard and Security	160,000
2210207 - Fire Fighting Accessories	35,000
22102 - Utilities	558,796



2017 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	60,000
2210302 - Contract Cleaning Service Charges	20,000
22103 - General Cleaning	80,000
2210401 - Office Accommodations	150,000
2210402 - Residential Accommodations	190,000
2210404 - Hotel Accommodations	63,700
22104 - Rentals/Lease	403,700
2210502 - Maintenance and Repairs - Official Vehicles	300,000
2210503 - Fuel and Lubricants - Official Vehicles	315,000
2210505 - Running Cost - Official Vehicles	735,050
2210506 - Freight and Handling Charges	31,860
2210510 - Other Night allowances	101,390
2210511 - Local travel cost	634,490
2210513 - Local Hotel Accommodation	460,000
2210514 - Foreign Travel- Per Diem	47,780
2210515 - Foreign Travel Cost and Expenses	423,000
22105 - Travel and Transport	3,048,570
2210601 - Roads, Driveways and Grounds	35,950
2210602 - Repairs of Residential Buildings	195,570
2210603 - Repairs of Office Buildings	156,000
2210604 - Maintenance of Furniture and Fixtures	146,900
2210605 - Maintenance of Machinery and Plant	197,790
2210606 - Maintenance of General Equipment	434,500
2210620 - Airconditioners	90,000
2210622 - Maintenance of Computer Software	67,700



2017 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

22106 - Repairs and Maintenance	1,324,410
2210701 - Training Materials	34,800
2210702 - Visits, Conferences / Seminars (Local)	551,000
2210703 - Examination Fees and Expenses	23,890
2210704 - Hire of Venue	33,850
2210705 - Hotel Accommodation	107,120
2210708 - Refreshments	137,780
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,163,800
2210710 - Staff Development	47,780
2210711 - Public Education and Sensitization	67,690
22107 - Training, Seminar and Conference Cost	2,167,710
2210801 - Local Consultants Fees	35,040
2210802 - External Consultants Fees	270,000
2210805 - Consultants Materials and Consumables	290,000
22108 - Consultancy Expenses	595,040
2210910 - Trade Promotion / Publicity	316,850
22109 - Special Services	316,850
2211101 - Bank Charges	15,930
22111 - Other Charges and Fees	15,930
2211301 - Residential Accommodation	26,470
2211302 - Office Accommodation	71,670
22113 - Insurance Premium	98,140
3111103 - Bungalows/Flats	220,000
31111 - Dwellings	220,000
3111204 - Office Buildings	107,726



2017 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

31112 - Nonresidential buildings	107,726
3112101 - Motor Vehicle	160,000
3112105 - Motor Bike, bicycles etc	100,000
31121 - Transport equipment	260,000
3112206 - Plant and Machinery	140,000
3112208 - Computers and Accessories	74,929
3112211 - Office Equipment	140,000
3112212 - Air Condition	30,000
31122 - Other machinery and equipment	384,929
3113108 - Furniture and Fittings	20,000
31131 - Infrastructure Assets	20,000
3113211 - Computer Software	50,000
31132 - Intangible Fixed Assets	50,000



2017 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	35,805,006
11001 - Central GoG & CF	7,464,312
071105 - 11.5 Promote efficient and effective land administration system	100,000
013002 - Land Administration and Management	100,000
0130021- Land Sector Coordination and Management	100,000
<i>085101 - Internal management of the organisation</i>	100,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
22105 - Travel and Transport	100,000
Unspecified Policy	7,364,312
013002 - Land Administration and Management	7,364,312
0130021- Land Sector Coordination and Management	7,364,312
<i>Unspecified Operations</i>	7,364,312
2111001 - Established Post	2,777,112
2111225 - Commissions	1,906,200
2111231 - Commissions Meeting Allowances	2,681,000
21112 - Other Allowances	4,587,200
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	28,340,694
071105 - 11.5 Promote efficient and effective land administration system	11,336,278
013002 - Land Administration and Management	11,336,278
0130021- Land Sector Coordination and Management	11,336,278
<i>085101 - Internal management of the organisation</i>	11,336,278
2210101 - Printed Material and Stationery	900,000
2210102 - Office Facilities, Supplies and Accessories	367,718
2210103 - Refreshment Items	270,300
2210106 - Oils and Lubricants	60,000



2017 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

2210111 - Other Office Materials and Consumables	20,000
2210115 - Textbooks and Library Books	150,000
22101 - Materials and Office Consumables	1,768,018
2210201 - Electricity charges	1,200,000
2210202 - Water	100,000
2210203 - Telecommunications	300,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	60,000
2210206 - Armed Guard and Security	200,000
2210207 - Fire Fighting Accessories	80,000
22102 - Utilities	1,950,000
2210301 - Cleaning Materials	60,000
22103 - General Cleaning	60,000
2210401 - Office Accommodations	100,000
2210404 - Hotel Accommodations	400,000
22104 - Rentals/Lease	500,000
2210502 - Maintenance and Repairs - Official Vehicles	200,000
2210503 - Fuel and Lubricants - Official Vehicles	600,000
2210505 - Running Cost - Official Vehicles	300,000
22105 - Travel and Transport	1,100,000
2210601 - Roads, Driveways and Grounds	50,000
2210602 - Repairs of Residential Buildings	300,000
2210603 - Repairs of Office Buildings	150,000
2210604 - Maintenance of Furniture and Fixtures	50,000
2210605 - Maintenance of Machinery and Plant	80,000



2017 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

2210619 - Elevator(Lift)	30,000
2210620 - Airconditioners	50,000
22106 - Repairs and Maintenance	710,000
2210702 - Visits, Conferences / Seminars (Local)	448,260
2210706 - Library and Subscription	100,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	300,000
2210710 - Staff Development	200,000
2210711 - Public Education and Sensitization	200,000
22107 - Training, Seminar and Conference Cost	1,248,260
2731102 - Staff Welfare Expenses	4,000,000
27311 - Employer social benefits in cash	4,000,000
Unspecified Policy	17,004,416
013002 - Land Administration and Management	17,004,416
0130021- Land Sector Coordination and Management	17,004,416
<i>086302 - Acquisition of Immovable and Movable Assets</i>	17,004,416
3111103 - Bungalows/Flats	500,000
3111153 - WIP - Bungalows/Flat	200,000
31111 - Dwellings	700,000
3111204 - Office Buildings	2,000,000
3111255 - WIP - Office Buildings	8,205,735
31112 - Nonresidential buildings	10,205,735
3112101 - Motor Vehicle	2,000,000
3112105 - Motor Bike, bicycles etc	56,000
31121 - Transport equipment	2,056,000
3112204 - Networking and ICT Equipments	300,000



2017 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

3112206 - Plant and Machinery	1,900,000
3112208 - Computers and Accessories	542,681
31122 - Other machinery and equipment	2,742,681
3113108 - Furniture and Fittings	1,000,000
31131 - Infrastructure Assets	1,000,000
3113211 - Computer Software	300,000
31132 - Intangible Fixed Assets	300,000



2017 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	9,234,391
11001 - Central GoG & CF	9,234,391
071105 - 11.5 Promote efficient and effective land administration system	300,000
013002 - Land Administration and Management	300,000
0130022- Valuation Services	300,000
<i>013012 - Valuation of Properties</i>	300,000
2210103 - Refreshment Items	40,000
22101 - Materials and Office Consumables	40,000
2210201 - Electricity charges	50,000
2210202 - Water	10,000
22102 - Utilities	60,000
2210503 - Fuel and Lubricants - Official Vehicles	150,000
22105 - Travel and Transport	150,000
2210704 - Hire of Venue	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	45,000
22107 - Training, Seminar and Conference Cost	50,000
Unspecified Policy	8,934,391
013002 - Land Administration and Management	8,934,391
0130022- Valuation Services	8,934,391
<i>Unspecified Operations</i>	8,934,391
2111001 - Established Post	8,934,391



2017 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	8,612,993
11001 - Central GoG & CF	8,612,993
071105 - 11.5 Promote efficient and effective land administration system	300,000
013002 - Land Administration and Management	300,000
0130025- Survey and Mapping	300,000
<i>013013 - Survey and Mapping Service</i>	300,000
2210101 - Printed Material and Stationery	50,000
22101 - Materials and Office Consumables	50,000
2210201 - Electricity charges	70,000
22102 - Utilities	70,000
2210301 - Cleaning Materials	10,000
22103 - General Cleaning	10,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
22105 - Travel and Transport	100,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	70,000
22107 - Training, Seminar and Conference Cost	70,000
Unspecified Policy	8,312,993
013002 - Land Administration and Management	8,312,993
0130025- Survey and Mapping	8,312,993
<i>Unspecified Operations</i>	8,312,993
2111001 - Established Post	7,839,213
2111203 - Car Maintenance Allowance	33,780
2111234 - Fuel Allowance	200,000
2111243 - Transfer Grants	240,000
21112 - Other Allowances	473,780



2017 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	2,145,165
11001 - Central GoG & CF	2,145,165
071105 - 11.5 Promote efficient and effective land administration system	400,000
013002 - Land Administration and Management	400,000
0130023- Tittling and Registration	400,000
<i>013010 - Land Registration and Titling</i>	400,000
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	10,000
2210103 - Refreshment Items	50,000
2210111 - Other Office Materials and Consumables	10,000
22101 - Materials and Office Consumables	80,000
2210201 - Electricity charges	60,000
2210203 - Telecommunications	5,000
2210204 - Postal Charges	5,000
2210205 - Sanitation Charges	5,000
22102 - Utilities	75,000
2210301 - Cleaning Materials	10,000
22103 - General Cleaning	10,000
2210401 - Office Accommodations	10,000
22104 - Rentals/Lease	10,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
22105 - Travel and Transport	200,000
2210604 - Maintenance of Furniture and Fixtures	5,000
22106 - Repairs and Maintenance	5,000
2210710 - Staff Development	20,000



2017 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

22107 - Training, Seminar and Conference Cost	20,000
Unspecified Policy	1,745,165
013002 - Land Administration and Management	1,745,165
0130023- Tittling and Registration	1,745,165
<i>Unspecified Operations</i>	1,745,165
2111001 - Established Post	1,544,393
2121001 - 13 Percent SSF Contribution	200,772
2121 - Actual social contributions (National Pension Contribution)	200,772



2017 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	7,062,237
11001 - Central GoG & CF	7,062,237
071105 - 11.5 Promote efficient and effective land administration system	300,000
013002 - Land Administration and Management	300,000
0130024- Vested Lands	300,000
<i>013008 - Management of Public Land</i>	300,000
2210102 - Office Facilities, Supplies and Accessories	18,000
2210103 - Refreshment Items	16,000
22101 - Materials and Office Consumables	34,000
2210503 - Fuel and Lubricants - Official Vehicles	90,000
2210505 - Running Cost - Official Vehicles	16,000
22105 - Travel and Transport	106,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	95,000
2210711 - Public Education and Sensitization	65,000
22107 - Training, Seminar and Conference Cost	160,000
Unspecified Policy	6,762,237
013002 - Land Administration and Management	6,762,237
0130024- Vested Lands	6,762,237
<i>Unspecified Operations</i>	6,762,237
2111001 - Established Post	6,425,296
2121001 - 13 Percent SSF Contribution	336,941
2121 - Actual social contributions (National Pension Contribution)	336,941



2017 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	36,368,029
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	36,368,029
030202 - 2.2 Promote sustainable extraction and use of mineral resources	8,442,086
013004 - Mineral Resource Development and Management	8,442,086
0130041- Mineral Extraction Management	8,442,086
<i>013001 - Natural Resource and Environmental Governance Activities</i>	7,137,050
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	20,000
22101 - Materials and Office Consumables	30,000
2210201 - Electricity charges	150,000
2210202 - Water	50,000
2210205 - Sanitation Charges	26,000
22102 - Utilities	226,000
2210503 - Fuel and Lubricants - Official Vehicles	589,000
2210505 - Running Cost - Official Vehicles	720,000
2210509 - Other Travel and Transportation	659,950
2210513 - Local Hotel Accommodation	200,000
22105 - Travel and Transport	2,168,950
2210622 - Maintenance of Computer Software	50,000
22106 - Repairs and Maintenance	50,000
2210701 - Training Materials	20,000
2210702 - Visits, Conferences / Seminars (Local)	1,250,000
2210703 - Examination Fees and Expenses	120,000
2210705 - Hotel Accommodation	1,000,000
2210708 - Refreshments	100,000



2017 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

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	500,000
2210710 - Staff Development	40,000
22107 - Training, Seminar and Conference Cost	3,030,000
3111153 - WIP - Bungalows/Flat	300,000
31111 - Dwellings	300,000
3111204 - Office Buildings	487,200
31112 - Nonresidential buildings	487,200
3111305 - Car/Lorry Park	57,900
31113 - Other structures	57,900
3112101 - Motor Vehicle	250,000
31121 - Transport equipment	250,000
3112204 - Networking and ICT Equipments	120,000
3112208 - Computers and Accessories	7,000
3112211 - Office Equipment	12,000
3112212 - Air Condition	8,000
31122 - Other machinery and equipment	147,000
3113108 - Furniture and Fittings	250,000
31131 - Infrastructure Assets	250,000
3113211 - Computer Software	140,000
31132 - Intangible Fixed Assets	140,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>1,305,036</i>
2210103 - Refreshment Items	10,000
22101 - Materials and Office Consumables	10,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210509 - Other Travel and Transportation	130,000



2017 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	450,000
2210702 - Visits, Conferences / Seminars (Local)	192,201
2210704 - Hire of Venue	25,000
2210705 - Hotel Accommodation	155,000
2210708 - Refreshments	12,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	460,835
22107 - Training, Seminar and Conference Cost	845,036
Unspecified Policy	27,925,943
013004 - Mineral Resource Development and Management	27,925,943
0130041- Mineral Extraction Management	27,925,943
<i>Unspecified Operations</i>	27,925,943
2111001 - Established Post	14,398,758
2111104 - Recruitment	1,858,636
2111106 - Limited Engagements	446,552
21111 - Non Established Post	2,305,189
2111223 - Basic PE Related Allowances	6,556,789
2111236 - Housing Subsidy/Allowance	580,588
2111247 - Utility Allowance	111,140
2111249 - Responsibility Allowance	280,294
21112 - Other Allowances	7,528,811
2121001 - 13 Percent SSF Contribution	2,067,491
2121004 - End of Service Benefit (ESB)	1,625,694
2121 - Actual social contributions (National Pension Contribution)	3,693,185



2017 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	4,194,588
11001 - Central GoG & CF	4,194,588
030801 - 8.1 Promote sustainable extraction and use of mineral resources	500,000
013004 - Mineral Resource Development and Management	500,000
0130042- Geoscience Information and Services	500,000
<i>085101 - Internal management of the organisation</i>	500,000
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	50,000
22101 - Materials and Office Consumables	110,000
2210201 - Electricity charges	100,000
2210202 - Water	10,000
2210203 - Telecommunications	30,000
2210206 - Armed Guard and Security	40,000
22102 - Utilities	180,000
2210505 - Running Cost - Official Vehicles	40,000
2210511 - Local travel cost	80,000
22105 - Travel and Transport	120,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	60,000
2210710 - Staff Development	30,000
22107 - Training, Seminar and Conference Cost	90,000
Unspecified Policy	3,694,588
013004 - Mineral Resource Development and Management	3,694,588
0130042- Geoscience Information and Services	3,694,588
<i>Unspecified Operations</i>	3,694,588
2111001 - Established Post	3,137,263



2017 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

2111201 - Motorbike Allowance	5,472
2111202 - Bicycle Maintenance Allowance	240
2111203 - Car Maintenance Allowance	10,800
2111229 - Acting Allowance	10,632
2111238 - Overtime Allowance	105,140
21112 - Other Allowances	132,284
2121001 - 13 Percent SSF Contribution	425,041
2121 - Actual social contributions (National Pension Contribution)	425,041



2017 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	11,179,979
11001 - Central GoG & CF	5,404,979
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	200,000
013002 - Land Administration and Management	200,000
0130026- Customary Lands	200,000
<i>013018 - Customary Lands Management</i>	200,000
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	5,000
2210103 - Refreshment Items	10,000
22101 - Materials and Office Consumables	25,000
2210201 - Electricity charges	10,000
2210202 - Water	5,000
2210203 - Telecommunications	2,000
2210204 - Postal Charges	500
22102 - Utilities	17,500
2210301 - Cleaning Materials	25,000
22103 - General Cleaning	25,000
2210502 - Maintenance and Repairs - Official Vehicles	17,500
2210503 - Fuel and Lubricants - Official Vehicles	40,000
2210504 - Car Rental/Leasing	20,000
22105 - Travel and Transport	77,500
2210702 - Visits, Conferences / Seminars (Local)	55,000
22107 - Training, Seminar and Conference Cost	55,000
Unspecified Policy	5,204,979
013002 - Land Administration and Management	5,204,979



2017 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

0130026- Customary Lands	5,204,979
<i>Unspecified Operations</i>	5,204,979
2111001 - Established Post	4,473,432
2111223 - Basic PE Related Allowances	150,000
21112 - Other Allowances	150,000
2121001 - 13 Percent SSF Contribution	581,547
2121 - Actual social contributions (National Pension Contribution)	581,547
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	5,775,000
030803 - 8.3 Strengthen instnal and regtory framewk for mgt of natural res.	5,775,000
013002 - Land Administration and Management	5,775,000
0130026- Customary Lands	5,775,000
<i>013018 - Customary Lands Management</i>	5,775,000
2210101 - Printed Material and Stationery	222,410
2210102 - Office Facilities, Supplies and Accessories	305,320
2210103 - Refreshment Items	173,770
2210111 - Other Office Materials and Consumables	135,250
2210119 - Household Items	185,000
22101 - Materials and Office Consumables	1,021,750
2210201 - Electricity charges	260,000
2210202 - Water	55,000
2210203 - Telecommunications	68,000
2210204 - Postal Charges	36,458
2210205 - Sanitation Charges	68,015
2210207 - Fire Fighting Accessories	30,300
22102 - Utilities	517,773



2017 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

2210301 - Cleaning Materials	30,000
2210302 - Contract Cleaning Service Charges	60,000
22103 - General Cleaning	90,000
2210401 - Office Accommodations	56,638
2210402 - Residential Accommodations	56,276
2210406 - Rental of Vehicles	56,470
22104 - Rentals/Lease	169,384
2210502 - Maintenance and Repairs - Official Vehicles	220,000
2210503 - Fuel and Lubricants - Official Vehicles	320,000
2210505 - Running Cost - Official Vehicles	330,000
2210511 - Local travel cost	100,000
2210515 - Foreign Travel Cost and Expenses	95,000
22105 - Travel and Transport	1,065,000
2210602 - Repairs of Residential Buildings	81,093
2210603 - Repairs of Office Buildings	80,208
2210605 - Maintenance of Machinery and Plant	95,588
2210606 - Maintenance of General Equipment	61,647
22106 - Repairs and Maintenance	318,536
2210701 - Training Materials	30,000
2210702 - Visits, Conferences / Seminars (Local)	102,000
2210704 - Hire of Venue	95,000
2210705 - Hotel Accommodation	150,000
2210706 - Library and Subscription	56,888
2210707 - Recruitment Expenses	25,000
2210708 - Refreshments	65,000



2017 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

2210710 - Staff Development	55,000
2210711 - Public Education and Sensitization	25,000
22107 - Training, Seminar and Conference Cost	603,888
2210801 - Local Consultants Fees	166,175
2210803 - Other Consultancy Expenses	67,677
22108 - Consultancy Expenses	233,852
2211101 - Bank Charges	2,552
22111 - Other Charges and Fees	2,552
2211304 - Vehicles	175,000
22113 - Insurance Premium	175,000
2731102 - Staff Welfare Expenses	15,000
2731103 - Refund of Medical Expenses	30,208
27311 - Employer social benefits in cash	45,208
2821001 - Insurance and compensation	168,420
2821010 - Contributions	35,000
2821 - Current (Miscellaneous other expense) - General Expenses	203,420
3111103 - Bungalows/Flats	82,500
31111 - Dwellings	82,500
3111204 - Office Buildings	450,000
31112 - Nonresidential buildings	450,000
3112101 - Motor Vehicle	247,862
3112105 - Motor Bike, bicycles etc	165,615
31121 - Transport equipment	413,477
3112206 - Plant and Machinery	232,410
3112208 - Computers and Accessories	90,000



2017 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

31122 - Other machinery and equipment	322,410
3113108 - Furniture and Fittings	60,250
31131 - Infrastructure Assets	60,250