



1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
016001 - Management and Administration	1,535,868	2,992,846	1,000,000	5,528,714											5,528,714
0160011 - General Administration		754,707	600,000	1,354,707											1,354,707
0160012- Finance		452,000	400,000	852,000											852,000
0160013- Human Resource	1,535,868	480,000		2,015,868											2,015,868
0160014- Policy; Planning; Monitoring and Evaluation		1,306,139		1,306,139											1,306,139
016002 - Tourism Product Development	4,165,938			4,165,938		1,030,000	50,000	1,080,000							5,245,938
0160020- Tourism Sites Development	4,165,938			4,165,938		1,030,000	50,000	1,080,000							5,245,938
016003 - Tourism Research and Marketing						502,385		502,385							502,385
0160030- Tourism Sites Marketing						502,385		502,385							502,385
016004 - Tourism Quality Assurance	81,113	210,000		291,113		3,451,159	842,964	4,294,123							4,585,236
0160040- Tourism Facilities Monitoring	81,113	210,000		291,113		3,451,159	842,964	4,294,123							4,585,236
016005 - Culture, Creative Arts and Heritage Management	22,516,137	1,070,000		23,586,137		3,432,292	1,067,708	4,500,000							28,086,137
0160051- Cultural Development	13,392,141	365,000		13,757,141		359,000	41,000	400,000							14,157,141
0160052 - Promotion of Art and Culture	2,796,939	250,000		3,046,939		1,520,000		1,520,000							4,566,939
0160053 - Research and Preservation of Culture	6,327,056	455,000		6,782,056		1,553,292	1,026,708	2,580,000							9,362,056
Grand Total	28,299,055	4,272,846	1,000,000	33,571,901		8,415,836	1,960,672	10,376,508							43,948,409