



1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Year: 2016 | Currency: Value

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|---------------------------|-------------------|---------------------------|--------------------|---------------------------|-------------------|----------------|------|--------|--------------------|---------------------------|-------|-------------------|
| | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Statutory | ABFA | Others | Goods and Services | 31 - Non financial assets | Total | |
| 016001 - Management and Administration | 918,303 | 705,038 | | 1,623,341 | | | | | | | | | | | 1,623,341 |
| 0160011 - General Administration | 918,303 | 595,038 | | 1,513,341 | | | | | | | | | | | 1,513,341 |
| 0160012- Finance | | 60,000 | | 60,000 | | | | | | | | | | | 60,000 |
| 0160013- Human Resource | | 20,000 | | 20,000 | | | | | | | | | | | 20,000 |
| 0160014- Policy; Planning; Monitoring and Evaluation | | 30,000 | | 30,000 | | | | | | | | | | | 30,000 |
| 016002 - Tourism Product Development | 892,212 | 60,000 | | 952,212 | | 460,000 | 200,000 | 660,000 | | | | | | | 1,612,212 |
| 0160020- Tourism Sites Development | 892,212 | 60,000 | | 952,212 | | 460,000 | 200,000 | 660,000 | | | | | | | 1,612,212 |
| 016003 - Tourism Research and Marketing | 1,207,424 | 465,000 | | 1,672,424 | | 1,868,855 | 350,000 | 2,218,855 | | | | | | | 3,891,279 |
| 0160030- Tourism Sites Marketing | 1,207,424 | 465,000 | | 1,672,424 | | 1,868,855 | 350,000 | 2,218,855 | | | | | | | 3,891,279 |
| 016004 - Tourism Quality Assurance | 2,908,630 | 50,000 | | 2,958,630 | | 1,312,285 | 1,800,000 | 3,112,285 | | | | | | | 6,070,915 |
| 0160040- Tourism Facilities Monitoring | 2,908,630 | 50,000 | | 2,958,630 | | 1,312,285 | 1,800,000 | 3,112,285 | | | | | | | 6,070,915 |
| 016005 - Culture, Creative Arts and Heritage Management | 20,691,100 | 864,000 | | 21,555,100 | | 2,228,422 | 1,937,124 | 4,165,547 | | | | | | | 25,720,646 |
| 0160051- Cultural Development | 11,833,568 | 300,000 | | 12,133,568 | | 121,423 | 100,000 | 221,423 | | | | | | | 12,354,991 |
| 0160052 - Promotion of Art and Culture | 2,672,423 | 225,000 | | 2,897,423 | | 531,182 | 826,124 | 1,357,306 | | | | | | | 4,254,729 |
| 0160053 - Research and Preservation of Culture | 6,185,108 | 339,000 | | 6,524,108 | | 1,575,817 | 1,011,000 | 2,586,818 | | | | | | | 9,110,925 |
| Grand Total | 26,617,668 | 2,144,038 | | 28,761,706 | | 5,869,563 | 4,287,124 | 10,156,687 | | | | | | | 38,918,393 |