

Chapter : 8179 Investment Commission

Vision : An internationally pioneer commission in attracting foreign investments and enabling the local investments to achieve economic prosperity in the Kingdom

Mission : A government commission committed to attract, encourage and promote local and foreign investment, ensure sustainability of attractive investment environment, activate the economic movement, enhance confidence in and develop and regulate the investment environment and increase exports

Legal Framework: Investment Law No. 17 for the year 2014.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value						
					2016	2017	2017	2018	2019	2020
1 - To increase effectiveness of the investment environment.	1	Jordan rank in the Business Performance Environment Index (WB)	2016	189/110	189/110	189/107	189/109	189/102	189/98	189/96
	2	Jordan rank in the Global Competitiveness Index (WEF)	2016	140/64	140/64	140/62	140/61	140/60	140/57	140/56
	3	Volume of investments benefiting from the investment law (billion JDs)	2016	1.5	1.5	2.2	1.65	2.2	2.4	2.5
	4	Necessary time for the investor in the window to complete the process of registration and licensing (working days)	-	-	-	-	-	7	5	4
2 - To promote and develop the national exports.	1	Number of target markets to the national exports	2016	5	5	10	10	12	15	20
	2	Increase percentage in extent of service recipients' satisfaction	2016	%10	%10	%15	%15	%15	%15	%15

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
9451	Administration and Support Services	1	Percentage of completion the automation project of the Commission's services.	-	-	-	-	-	%80	%90	%100
		2	Percentage of completion in E-Tarnsformation projects.	-	-	-	-	-	%50	%80	%100
9452	Investment	1	Number of registered companies benefiting from Investment Law.	2016	305	305	-	-	320	335	345
		2	Number of investment promotion campaigns.	2016	14	14	20	13	16	20	22
9453	Exports Promotion	1	Number of exports promotion campaigns.	2016	5	5	18	10	10	15	20

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9451	Administration and Support Services	Current	3539198	3741000	3600000	3856000	3926000	3987000
		Capital	263555	1585000	940000	1657000	454000	443000
		Total	3802753	5326000	4540000	5513000	4380000	4430000
9452	Investment	Current	0	0	0	0	0	0
		Capital	0	550000	500000	150000	150000	150000
		Total	0	550000	500000	150000	150000	150000
9453	Exports Promotion	Current	0	0	0	0	0	0
		Capital	652417	1250000	1201000	850000	850000	800000
		Total	652417	1250000	1201000	850000	850000	800000
		Total of Current	3539198	3741000	3600000	3856000	3926000	3987000
		Total of Capital	915972	3385000	2641000	2657000	1454000	1393000
		Total of Chapter	4455170	7126000	6241000	6513000	5380000	5380000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9451	001	Investment Environment Development	236292	740000	500000	550000	454000	443000
	002	Commission's building	27263	10000	5000	0	0	0
	003	Investment Window Automation	0	835000	435000	1107000	0	0
		Total of Program	263555	1585000	940000	1657000	454000	443000
9452	001	Investment Map	0	50000	0	50000	50000	50000
	004	National Investment Strategy	0	250000	250000	0	0	0
	005	Economic Studies	0	250000	250000	100000	100000	100000
		Total of Program	0	550000	500000	150000	150000	150000
9453	001	Investment Promotion	76975	500000	500000	400000	400000	400000
	002	Exhibitions and exports promotion	575442	750000	701000	450000	450000	400000
		Total of Program	652417	1250000	1201000	850000	850000	800000
		Total	915972	3385000	2641000	2657000	1454000	1393000

Budget Summary of Investment Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1332	Government Subsidy (Capital)	843000	2536000	2136000	1433000	0	0
142	Revenues of Selling Goods and Services	1407640	4960000	2242000	4960000	5060000	5060000
145	Miscellaneous Revenues	259776	320000	557000	320000	320000	320000
Total Revenues		2510416	7816000	4935000	6713000	5380000	5380000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	2499799	2621000	2601000	2882000	2935000	2989000
212	Social Security Contributions	232979	325000	300000	324000	331000	338000
221	Use of Goods and Services	554576	602500	525000	450000	460000	460000
242	Internal Interests	43383	46500	32500	20000	0	0
282	Other Miscellaneous Expenditures	208461	146000	141500	180000	200000	200000
Total Current Expenditures		3539198	3741000	3600000	3856000	3926000	3987000
B - Capital Expenditures							
202001	Capital - Domestic Funding	72972	849000	505000	1224000	1454000	1393000
202002	Capital - Government Subsidy	843000	2536000	2136000	1433000	0	0
Total Capital Expenditures		915972	3385000	2641000	2657000	1454000	1393000
Total Expenditures		4455170	7126000	6241000	6513000	5380000	5380000
Deficit \ Surplus before Financing		-1944754	690000	-1306000	200000	0	0
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	200000	200000	200000	200000	0	0
5113001	Repayment of deficit before financing	1944754	0	1306000	0	0	0
5114002	Transferring unspent government support to the Treasury	0	490000	613000	0	0	0
5119007	Reserves for Obligations Repayment	2119177	0	0	0	0	0
5119012	Revenues Supplying of Government Department and Units	17811000	0	0	0	0	0
Total Uses		22074931	690000	2119000	200000	0	0
B - Sources							
4113001	Budget Surplus before financing	0	690000	0	200000	0	0
4119004	Usage of reserves for obligations repayment	21648700	0	2119000	0	0	0
4119008	Unsettled claims	426231	0	0	0	0	0
Total Sources		22074931	690000	2119000	200000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1332		Government Subsidy (Capital)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	843000	2536000	2136000	1433000	0	0
		Total of Item	843000	2536000	2136000	1433000	0	0
		Total	843000	2536000	2136000	1433000	0	0
1421		Sales of Market Governmental Units						
	062	Current Revenues for the Developmental Zones Commission						
	001	Revenues of services charges to Special Free Zones	0	3490000	900000	3490000	3590000	3590000
		Total of Item	0	3490000	900000	3490000	3590000	3590000
		Total	0	3490000	900000	3490000	3590000	3590000
1422		Administrative Fees						
	901	Fees collected by government units						
	021	Companies registration fees	1365712	1310000	1287000	1310000	1310000	1310000
	025	Fees for participation in fairs and trading missions	41928	160000	55000	160000	160000	160000
		Total of Item	1407640	1470000	1342000	1470000	1470000	1470000
		Total	1407640	1470000	1342000	1470000	1470000	1470000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	999	Other Revenues not Mentioned Before	259776	320000	557000	320000	320000	320000
		Total of Item	259776	320000	557000	320000	320000	320000
		Total	259776	320000	557000	320000	320000	320000
		Total Revenues	2510416	7816000	4935000	6713000	5380000	5380000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	342056	365000	350000	370000	375000	380000
	103	Comprehensive Contract Employees	717454	663000	660000	740000	750000	760000
	105	Personal Cost of Living Allowance	217570	220000	220000	234000	240000	245000
	106	Family Cost of Living Allowance	22526	24000	24000	30000	35000	40000
	108	Technical Allowance	145703	151000	150000	160000	165000	170000
	111	Additional Allowance	693125	680000	680000	700000	710000	720000
	113	Transportation Allowance	53300	66000	65000	75000	80000	84000
	114	Transport Allowance	11895	12000	12000	13000	15000	20000
	116	Employees' Bonuses	258979	400000	400000	500000	500000	500000
	120	Contract Employees	37191	40000	40000	60000	65000	70000
		Total	2499799	2621000	2601000	2882000	2935000	2989000
2121		Social Security Contributions						
	301	Social Security	232979	325000	300000	324000	331000	338000
		Total	232979	325000	300000	324000	331000	338000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	237953	217000	185000	75000	75000	75000
	202	Telecommunications Services	13182	20000	14000	15000	15000	15000
	203	Water	5749	6000	6000	6000	6000	6000
	204	Electricity	120374	155500	155000	125000	135000	135000
	205	Fuels	18022	17000	13000	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	14398	6000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	6307	6000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	5168	6000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	36450	28000	15000	18000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1095	3000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	32107	76500	76500	75000	75000	75000
	212	Insurance	9758	10000	10000	60000	60000	60000
	213	Official Travel Missions	12707	4500	4500	4000	4000	4000
	214	Goods and services expenses	41306	47000	30000	42000	42000	42000
		Total	554576	602500	525000	450000	460000	460000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	43383	46500	32500	20000	0	0
		Total	43383	46500	32500	20000	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	5897	6000	1500	5000	5000	5000
	305	Non-Employees' Bonuses	202564	140000	140000	175000	195000	195000
		Total	208461	146000	141500	180000	200000	200000
Total of Chapter			3539198	3741000	3600000	3856000	3926000	3987000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8179 Investment Commission

(In JDs)

Program 9451 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	342056	365000	350000	370000	375000	380000
	103	Comprehensive Contract Employees	717454	663000	660000	740000	750000	760000
	105	Personal Cost of Living Allowance	217570	220000	220000	234000	240000	245000
	106	Family Cost of Living Allowance	22526	24000	24000	30000	35000	40000
	108	Technical Allowance	145703	151000	150000	160000	165000	170000
	111	Additional Allowance	693125	680000	680000	700000	710000	720000
	113	Transportation Allowance	53300	66000	65000	75000	80000	84000
	114	Transport Allowance	11895	12000	12000	13000	15000	20000
	116	Employees' Bonuses	258979	400000	400000	500000	500000	500000
	120	Contract Employees	37191	40000	40000	60000	65000	70000
Total			2499799	2621000	2601000	2882000	2935000	2989000
2121		Social Security Contributions						
	301	Social Security	232979	325000	300000	324000	331000	338000
Total			232979	325000	300000	324000	331000	338000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	237953	217000	185000	75000	75000	75000
	202	Telecommunications Services	13182	20000	14000	15000	15000	15000
	203	Water	5749	6000	6000	6000	6000	6000
	204	Electricity	120374	155500	155000	125000	135000	135000
	205	Fuels	18022	17000	13000	11000	11000	11000
	001	Heating	6495	4000	2000	2000	2000	2000
	002	Saloon vehicles	11527	13000	11000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	14398	6000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	6307	6000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	5168	6000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	36450	28000	15000	18000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1095	3000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	32107	76500	76500	75000	75000	75000
	212	Insurance	9758	10000	10000	60000	60000	60000
	213	Official Travel Missions	12707	4500	4500	4000	4000	4000
	214	Goods and services expenses	41306	47000	30000	42000	42000	42000
	000	Goods and services expenses	41306	47000	30000	42000	42000	42000
Total			554576	602500	525000	450000	460000	460000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	43383	46500	32500	20000	0	0
	001	Internal loans interests	43383	46500	32500	20000	0	0
Total			43383	46500	32500	20000	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5897	6000	1500	5000	5000	5000
	305	Non-Employees' Bonuses	202564	140000	140000	175000	195000	195000
Total			208461	146000	141500	180000	200000	200000
Total of Program			3539198	3741000	3600000	3856000	3926000	3987000
Total of Chapter			3539198	3741000	3600000	3856000	3926000	3987000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8179 Investment Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	400000	175000	75000	75000	75000
Total			0	400000	175000	75000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	995	15000	15000	65000	95000	95000
	512	Operating and Sustaining Expenditures	737583	2240000	1781000	2117000	964000	916000
Total			738578	2255000	1796000	2182000	1059000	1011000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	29866	680000	625000	280000	290000	290000
Total			29866	680000	625000	280000	290000	290000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	27263	10000	5000	0	0	0
Total			27263	10000	5000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	12515	40000	40000	120000	30000	17000
	506	Vehicles and Equipment	107750	0	0	0	0	0
Total			120265	40000	40000	120000	30000	17000
Total of Chapter			915972	3385000	2641000	2657000	1454000	1393000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8179 Investment Commission

(In JDs)

Program : 9451 Administration and Support Services

Project : 001 Investment Environment Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	400000	175000	75000	75000	75000
		Total of Item	0	400000	175000	75000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	002	Rural and secondary roads maintenance	0	0	0	50000	75000	75000
	009	Buildings repair and renovation	0	15000	15000	15000	20000	20000
		Total of Item	0	15000	15000	65000	95000	95000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	30000	20000	10000	14000	16000
	015	Operating systems and software	0	75000	75000	150000	100000	100000
	065	Various activities	0	50000	50000	0	0	0
		Total of Item	0	155000	145000	160000	114000	116000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	0	5000	5000	10000	20000	20000
	011	Environmental studies	0	5000	5000	15000	15000	15000
	012	Economic studies	0	50000	50000	50000	50000	50000
	013	Legal consultations	0	45000	45000	45000	45000	45000
	015	Studies, consultations and engineering plans	0	25000	20000	10000	10000	10000
		Total of Item	0	130000	125000	130000	140000	140000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	30000	30000	30000	25000	12000
	003	Office supplies and equipment	0	10000	10000	5000	5000	5000
	068	Solar cells generating the electric energy	0	0	0	85000	0	0
		Total of Item	0	40000	40000	120000	30000	17000
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	995	0	0	0	0	0
		Total of Item	995	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	68820	0	0	0	0	0
	065	Various activities	16223	0	0	0	0	0
	999	n.e.c	123	0	0	0	0	0
		Total of Item	85166	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	29866	0	0	0	0	0
		Total of Item	29866	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8179 Investment Commission

(In JDs)

Program : 9451 Administration and Support Services

Project : 001 Investment Environment Development

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3495	0	0	0	0	0
	003	Office supplies and equipment	9020	0	0	0	0	0
		Total of Item	12515	0	0	0	0	0
	506	Vehicles and Equipment						
	002	Field vehicles	31000	0	0	0	0	0
	003	Pick-up vehicles	27250	0	0	0	0	0
	005	Medium-size passenger buses	49500	0	0	0	0	0
		Total of Item	107750	0	0	0	0	0
		Total of Project	236292	740000	500000	550000	454000	443000

Project : 002 Commission's building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	27263	0	0	0	0	0
		Total of Item	27263	0	0	0	0	0
		Total of Project	27263	10000	5000	0	0	0

Project : 003 Investment Window Automation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	0	835000	435000	1107000	0	0
		Total of Item	0	835000	435000	1107000	0	0
		Total of Project	0	835000	435000	1107000	0	0
		Total of Program	263555	1585000	940000	1657000	454000	443000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program : 9452 Investment								
Project : 001 Investment Map								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project	0	50000	0	50000	50000	50000
Project : 004 National Investment Strategy								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
		Total of Project	0	250000	250000	0	0	0
Project : 005 Economic Studies								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
		Total of Project	0	250000	250000	100000	100000	100000
		Total of Program	0	550000	500000	150000	150000	150000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8179 Investment Commission

(In JDs)

Program : 9453 Exports Promotion

Project : 001 Investment Promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	23921	0	0	150000	150000	150000
	032	Conferences, celebrations and workshops	46551	0	0	250000	250000	250000
	999	n.e.c	2500	0	0	0	0	0
		Total of Item	72972	0	0	400000	400000	400000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	260000	260000	0	0	0
	032	Conferences, celebrations and workshops	4003	240000	240000	0	0	0
		Total of Item	4003	500000	500000	0	0	0
		Total of Project	76975	500000	500000	400000	400000	400000

Project : 002 Exhibitions and exports promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	0	0	0	124000	450000	400000
	065	Various activities	0	49000	0	0	0	0
		Total of Item	0	49000	0	124000	450000	400000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	0	0	0	326000	0	0
	065	Various activities	575442	701000	701000	0	0	0
		Total of Item	575442	701000	701000	326000	0	0
		Total of Project	575442	750000	701000	450000	450000	400000
		Total of Program	652417	1250000	1201000	850000	850000	800000
		Total of Chapter	915972	3385000	2641000	2657000	1454000	1393000