Chapter: 8179 Investment Commission

- Vision : Excellence in stimulating investments and contributing to economic growth through investment value which is calculated in economic growth rate and dublicating the value of investmetn by measuring the change rate of investment volume.
- 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. 30 for the year 2014 and Law No. (17) for 2014 Government departments and institutions restructure Law no (2014)

	Strategic			Base	Value	Actual		Preliminary Self					
	Objectives			Base	Value	Value	Value	Evaluation	Та	rget Val	ue		
	Description		Indicators	Year		2017		2018	2019	2020	202 ⁻		
	enhance institutional y towards excellency	1	Percentage of achievement of the Commission's services automation	2016	%60	%60	%80	%65	-	-	-		
		2	Percentage of achievement in e- transformation projects	2016	%35	%30	%50	%40	-	-	-		
	ncrease the eness of investment	1	Jordan's rank in business practice easiness report	2016	189/110	189/110	189/102	189/100	-	-	-		
nviron	ment	2	Jordan's rank in Global Competitiveness Report	2016	140/64	140/64	140/60	140/67	-	-	-		
		3	Volume of investments benefiting from investment law (milliard JD)	2016	1.5	1.5	2.2	1.60	-	-	-		
			To promote and		Required time for investor at the window to complete registration and licensing process (workaing days)	2016	5	6	7	7	-	-	-
	- To promote and velop the national		Number of targeted markets	2016	5	5	12	10	-	-	-		
evelop xports		recipient satisfaction degree				%10	%15	%11	-	-	-		
Prog	ams that achiev	ve t	he Strategic Objectives / Perf	ormar	nce Indi	cators					1		
		_		Base	Value	Actual	Target	Preliminary Self					
	Programs		Description of Performance	Base	e Value Value		Value	Evaluation	Target Value				
			Indicators	Year		2017	2018	2018	2019	2020	202		
9451	Administration and Support Services	l	1 Percentage of achievement of Authority services automation project	2016	%60	%60	%80	%65	-	-	-		
			2 Percentage of achievement in e- transformation projects	2016	%35	%30	%50	%40	-	-	-		
9452	Investment		1 Jordan rank in business practice easiness report	2016	189/110	189/110	189/102	189/100	-	-	-		
			2 Jordan rank in global competetiveness report	2016	140/64	140/64	140/60	140/67	-	-	-		
			3 Volume of investments benefiting from investment law (milliard JD)	2016	1.5	1.5	2.2	1.60	-	-	-		
			4 Necessary time for investor in the window to end	2016	5	6	7	7	-	-	-		
			registration and license process (working days)										
9453	Exports Promotion		registration and license process (working days) 1 Number of targeted markets	2016	5	5	12	10	-	-	-		

Progr	Programs Appropriations										
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
	Programs		2017	2018	2018	2019	2020	2021			
		Current	3422238	3856000	3461000	0	0	0			
9451	Administration and Support Services	Capital	637039	1717000	1009000	0	0	0			
		Total	4059277	5573000	4470000	0	0	0			
		Current	0	0	0	0	0	0			
9452	Investment	Capital	136880	150000	40000	0	0	0			
		Total	136880	150000	40000	0	0	0			

Progr	Programs Appropriations										
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
	Programs		2017	2018	2018	2019	2020	2021			
		Current	0	0	0	0	0	0			
9453	Exports Promotion	Capital	809323	790000	605000	0	0	0			
		Total	809323	790000	605000	0	0	0			
		Total of Current	3422238	3856000	3461000	0	0	0			
		Total of Capital	1583242	2657000	1654000	0	0	0			
		Total of Chapter	5005480	6513000	5115000	0	0	0			

Capital Projects Appropriations According to Program

				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
Prog.		Projects		2017	2018	2018	2019	2020	2021
9451	001	Investment Environment Development		417116	610000	340000	0	0	0
	002	Commission's building		8100	0	0	0	0	0
	003	Investment Window Automation		211823	1107000	669000	0	0	0
			Total of Program	637039	1717000	1009000	0	0	0
9452	001	Investment Map		0	50000	0	0	0	0
	004	National Investment Strategy		136880	0	0	0	0	0
-	005	Economic Studies		0	100000	40000	0	0	0
			Total of Program	136880	150000	40000	0	0	0
9453	001	Investment Promotion		308936	400000	265000	0	0	0
	002	Exhibitions and exports promotion		500387	390000	340000	0	0	0
			Total of Program	809323	790000	605000	0	0	0
			Total	1583242	2657000	1654000	0	0	0

Budget Summary of Investment Commission

							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2017	2018	2018	2019	2020	2021
Revenue	lS				I		
1332	Government Subsidy (Capital)	1475000	1433000	995000	0	0	0
142	Revenues of Selling Goods and Services	1367175	4960000	3284000	0	0	0
145	Miscellaneous Revenues	2042546	320000	836000	0	0	0
	Total Revenues	4884721	6713000	5115000	0	0	0
Expendi	tures					1	
A - Curre	nt Expenditures						
211	Salaries, Wages and Allowances	2485490	2882000	2592000	0	0	0
212	Social Security Contributions	288434	324000	298000	0	0	0
221	Use of Goods and Services	471350	450000	371000	0	0	0
242	Internal Interests	31887	20000	20000	0	0	0
282	Other Miscellaneous Expenditures	145077	180000	180000	0	0	0
	Total Current Expenditures	3422238	3856000	3461000	0	0	0
B - Capita	I Expenditures						
202001	Capital - Domestic Funding	108242	1224000	659000	0	0	0
202002	Capital - Government Subsidy	1475000	1433000	995000	0	0	0
	Total Capital Expenditures	1583242	2657000	1654000	0	0	0
	Total Expenditures	5005480	6513000	5115000	0	0	0
Deficit \ S	urplus before Financing	-120759	200000	0	0	0	0
	FIN	ANCING E					
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	200000	200000	200000	0	0	0
5113001	Repayment of deficit before financing	120759	0	0	0	0	0
5114002	Transferring unspent government subsidy to the	0	0	1400000	0	0	0
5119007	Treasury Reserves for Obligations Repayment	1600000	0	0	0	0	0
5119008	Payment of obligations	473777	0	0	0	0	0
	Total Uses		200000	1600000	0	0	0
B - Sourc					-		
4113001	Budget Surplus before financing	0	200000	0	0	0	0
4119004	Usage of reserves for obligations repayment	2119177	0	1600000	0	0	0
4119008	Unsettled claims	275359	0	0	0	0	0
	Total Sources		200000	1600000	0	0	0
	urplus after Financing	0	0	0	0	0	0
Dencit (3	arpius alter Fillancing	~	5	·	~	•	-

Revenues

ltem							
nem	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
	Government Subsidy (Capital)			1			
005	Ministry of Industry and Trade						
000	Ministry of Industry and Trade	1475000	1433000	995000	0	0	0
	Total of Item	1475000	1433000	995000	0	0	0
	Total	1475000	1433000	995000	0	0	0
	Sales of Market Governmental Units			1]		1
062	Current Revenues for the Developmental Zones	Commission	า				
001	Revenues of services charges to Special Free Zones	0	3490000	1705000	0	0	0
	Total of Item	0	3490000	1705000	0	0	0
	Total	0	3490000	1705000	0	0	0
	Administrative Fees						
901	Fees collected by government units						
021	Companies registration fees	1280808	1310000	1491000	0	0	0
025	Fees for participation in fairs and trading missions	86367	160000	88000	0	0	0
	Total of Item	1367175	1470000	1579000	0	0	0
	Total	1367175	1470000	1579000	0	0	0
	Miscellaneous Revenues	1					
999	Other Revenues						
999	Other Revenues not Mentioned Before	2042546	320000	836000	0	0	0
	Total of Item	2042546	320000	836000	0	0	0
	Total	2042546	320000	836000	0	0	0
	000 062 001 901 021 025 999	Government Subsidy (Capital) 005 Ministry of Industry and Trade 000 Ministry of Industry and Trade 001 Sales of Market Governmental Units 062 Current Revenues for the Developmental Zones 001 Revenues of services charges to Special Free Zones 001 Revenues of services charges to Special Free Zones 001 Revenues of services charges to Special Free Zones 001 Revenues of services charges to Special Free Zones 001 Revenues registration fees 021 Companies registration fees 0225 Fees for participation in fairs and trading missions 025 Fees for participation in fairs and trading missions 026 Miscellaneous Revenues 999 Other Revenues 999 Other Revenues not Mentioned Before 999 Other Revenues not Mentioned Before	Government Subsidy (Capital) 005 Ministry of Industry and Trade 000 Ministry of Industry and Trade 1475000 Total of Item 1475000 1475000 Sales of Market Governmental Units 1475000 062 Current Revenues for the Developmental Zones Commission 001 Revenues of services charges to Special Free Zones 0 001 Revenues of services charges to Special Free Zones 0 01 Revenues of services charges to Special Free Zones 0 021 Companies registration fees 1280808 021 Companies registration fees 1280808 025 Fees for participation in fairs and trading missions 86367 021 Companies Revenues 1367175 025 Fees for participation fees 1367175 0367 Total of Item 1367175 999 Other Revenues not M	Conversion20172018Government Subsidy (Capital)Government Subsidy (Capital)14750001433000000Ministry of Industry and Trade14750001433000000Ministry of Industry and Trade14750001433000001Total of Item14750001433000Sales of Market Governmental Units14750001433000021Current Revenues for the Developmental Zones1475000001Revenues of services charges to Special Free Zones03490000011Revenues of services charges to Special Free Zones03490000021Revenues of services charges to Special Free Zones12808081310000021Companies registration fees12808081310000025Fees collected by government units86367160000025Fees for participation in fairs and trading missions I Sa637863671470000025Fees for participation in fairs and trading missions I Sa63714700001470000025Fees for participation in fairs and trading missions I Sa637863671470000026Fees for participation in fairs and trading missions I Sa63714700001470000027Miscellaneous RevenuesImage: Second Sec	ContractContractContractContractContract005Ministry of Industry and Trade14750001433000995000000Ministry of Industry and Trade14750001433000995000000Ministry of Industry and Trade14750001433000995000000Ministry of Industry and Trade14750001433000995000001Sales of Market Governmental Units14750001433000995000062Current Revenues for the Developmental ZonesSales of Market Governmental Units170500001Revenues of services charges to Special Free Zones03490000170500001Revenues of services charges to Special Free Zones03490000170500001Revenues of services charges to Special Free Zones03490000170500002Fees collected by government units034900001705000021Companies registration fees128080813100001491000025Fees for participation in fairs and trading missions 	Image: Constraint of the second sec	Conversion<

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Overall Summary of Current Expenditures for the Years 2017 - 2021

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	329562	370000	330000	0	0	0
	103	Comprehensive Contract Employees	596929	740000	590000	0	0	0
	105	Personal Cost of Living Allowance	213867	234000	220000	0	0	0
	106	Family Cost of Living Allowance	23436	30000	25000	0	0	0
	108	Technical Allowance	150484	160000	155000	0	0	0
	111	Additional Allowance	674323	700000	670000	0	0	0
	113	Transportation Allowance	61222	75000	70000	0	0	0
	114	Transport Allowance	11921	13000	12000	0	0	0
	116	Employees' Bonuses	399859	500000	500000	0	0	0
	120	Contract Employees	23887	60000	20000		0	0
	120		23887	2882000	2592000	0 D	0	0
		Total	2405490	2002000	2592000	0	U	0
2121		Social Security Contributions				•		
	301	Social Security	288434	324000	298000	0	0	0
		Total	288434	324000	298000	D	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	116170	75000	10000	0	0	0
-	202	Telecommunications Services	23151	15000	15000	0	0	0
	203	Water	4247	6000	5000	0	0	0
	204	Electricity	153507	125000	120000	0	0	0
	205	Fuels	15223	11000	11000	0	0	0
	206	Maintenance of Machines, furniture	2805	5000	3000	0	0	0
	207	and accessories Maintenance of vehicles, equipment	6000	5000	5000	0	0	0
	-	and accessories Repair and maintenance of buildings	5098	0000	8000	0	0	0
	208	and accessories		8000	8000	0	U	U
	209	Stationery, Publications and Office Supplies	27949	18000	14000	0	0	0
	210	Substances and raw materials	1840	1000	1000	0	0	0
	211	(medicines, clothes, food, films, etc) Cleaning services and supplies	60708	75000	75000	0	0	0
		including cleaning contracts				-	-	-
	212	Insurance	5131	60000	60000	0	0	0
	213	Official Travel Missions	4434	4000	4000	Ĩ	0	0
	214	Goods and services expenses	45087	42000	40000	0	0	0
		Total	471350	450000	371000	0	0	0
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	31887	20000	20000	0	0	0
		Total	31887	20000	20000	p	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training	5085	5000	5000	0	0	0
	305	courses Non-Employees' Bonuses	139992	175000	175000	0	0	0
	305	Total	145077	180000	180000	0	0	0
		Total of Chapter	3422238	3856000			0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter: 8179 Investment Commission

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees	2017	2010	2010	2013	2020	2021
2111		Salaries, Wages and Allowances						
2111	102	Unclassified Employees	329562	370000	330000	0	0	0
	102	Comprehensive Contract Employees	596929	740000	590000	0	0	0
	105	Personal Cost of Living Allowance	213867	234000	220000	0	0	0
	105	Family Cost of Living Allowance	23436	30000	25000	0	0	0
	100	Technical Allowance	150484	160000	155000	0	0	0
	111	Additional Allowance	674323	700000	670000	0	0	0
	113	Transportation Allowance	61222	75000	70000	0	0	0
	114	Transport Allowance	11921	13000	12000	0	0	0
	114	Employees' Bonuses	399859	500000	500000	0	0	0
	120	Contract Employees	23887	60000	20000	0	0	0
	120	Total				-	0	0
2121		Social Security Contributions	2485490	2882000	2592000	0	0	0
	301	Social Security	288434	324000	298000	0	0	0
		Total	288434	324000	298000	0	0	0
22		Use of Goods and Services	200-04	02-000	200000			
2211		Use of Goods and Services						
	201	Rents	116170	75000	10000	0	0	0
	202	Telecommunications Services	23151	15000	15000	0	0	0
	203	Water	4247	6000	5000	0	0	0
	204	Electricity	153507	125000	120000	0	0	0
	205	Fuels	15223	11000	11000	0	0	0
		001 Heating	3851	2000	2000	0	0	0
		002 Saloon vehicles	11372	9000	9000	0	0	0
	206	Maintenance of Machines, furniture	2805	5000	3000	0	0	0
	207	and accessories Maintenance of vehicles, equipment and accessories	6000	5000	5000	0	0	0
	208	Repair and maintenance of buildings	5098	8000	8000	0	0	0
	209	and accessories Stationery, Publications and Office	27949	18000	14000	0	0	0
	210	Supplies Substances and raw materials	1840	1000	1000	0	0	0
	211	(medicines, clothes, food, films, etc) Cleaning services and supplies including cleaning contracts	60708	75000	75000	0	0	0
	212	Insurance	5131	60000	60000	0	0	0
	213	Official Travel Missions	4434	4000	4000	0	0	0
	214	Goods and services expenses	45087	42000	40000	0	0	0
		000 Goods and services expenses	45087	42000	40000	0	0	0
		Total	471350	450000	371000	0	0	0
24		Interests				-	-	-
2421		Internal Interests						
-	317	Domestic Interests	31887	20000	20000	0	0	0
		001 Internal loans interests	31887	20000	20000	0	0	0
	L	Total	31887	20000	20000	0	0	0
28		Other Expenditures				-	-	-
2821		Other Current Expenditures						
-	303	Scientific scholarships and training courses	5085	5000	5000	0	0	0
	305	Non-Employees' Bonuses	139992	175000	175000	0	0	0
	1	Total	145077	180000	180000	0	0	0
			3422238	3856000	3461000	0	0	0
		Total of Chapter	3422238	3856000	3461000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter: 8179 Investment Commission

Group	ltem	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	201362	75000	45000	0	0	0
		Total	201362	75000	45000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14772	65000	65000	0	0	0
	512	Operating and Sustaining Expenditures	1134723	2057000	1329000	0	0	0
		Total	1149495	2122000	1394000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	186809	280000	70000	0	0	0
		Total	186809	280000	70000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	8100	0	0	0	0	0
	I	Total	8100	0	0	0	0	0
3112		Fixed Assets	_					
	505	Equipment, Machines and Devices	37476	180000	145000	0	0	0
		Total	37476	180000	145000	0	0	0
		Total of Chapter	1583242	2657000	1654000	0	0	0

Chapter: 8179 Investment Commission Administration and Support Services

Program : 9451

Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
Group	ltem	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	75000	45000	0	0	0
		Total of Item	0	75000	45000	0	0	0
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	50000	50000	0	0	0
	009	Buildings repair and renovation	0	15000	15000	0	0	0
		Total of Item	0	65000	65000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	10000	0	0	0
	015	Operating systems and software	32000	150000	45000	0	0	0
		Total of Item	32000	160000	55000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures	-					
-022	504	Studies, Research and Consultations						
	005	Social studies	0	10000	0	0	0	0
	011	Environmental studies	0	15000	15000	0	0	0
	012	Economic studies	0	50000	0	0	0	0
-	012	Legal consultations	0	45000	10000	0	0	0
	015	Studies, consultations and engineering plans	0	10000	5000	0	0	0
	015		0	130000	30000	0	0	0
• •		Total of Item	U	130000	30000	U	0	U
31		Non-financial Assets	_					
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	30000	0	0	0	0
	003	Office supplies and equipment	0	5000	0	0	0	0
	068	Solar cells generating the electric energy	0	145000	145000	0	0	0
		Total of Item	0	180000	145000	0	0	0
und	Sour	ce : 202002 Capital - Government S	ubsidy					
iroup	ltem	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicativ 2021
21		Compensations of Employees	2017	2010	2010	2019	2020	2021
21 2111		Salaries, Wages and Allowances						
2111	501	Salaries						
		Salaries	201262	0	0	0	0	0
	001		201362	0		0	-	0
00		Total of Item	201362	U	0	U	0	U
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4.4770			•		
	009	Buildings repair and renovation	14772	0	0	0	0	0
		Total of Item	14772	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	34731	0	0	0	0	0
ŀ	065	Various activities	46846	0	0	0	0	0
	000		81577					

Chapter: 8179 Investment Commission Program: 9451 Administration and Support Services

3	IaIII	: 9451 Administration and Su	pport Serv	/ices				
Project		nvestment Environment Development						
Fund	Sour	ce : 202002 Capital - Government S	ubsidv					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	25879	0	0	0	0	0
	015	Studies, consultations and engineering plans	24050	0	0	0	0	0
		Total of Item	49929	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1					
	001	Computers and accessories	27785	0	0	0	0	0
	003	Office supplies and equipment	9691	0	0	0	0	0
		Total of Item	37476	0	0	0	0	0
		Total of Project	417116	610000	340000	0	0	0
Project	· 002 (Commission's building						
-								
Fund	Sour							
	ooun	ce : 202001 Capital - Domestic Fun	aing					
	Item	Description	Actual 2017	Estimated 2018	Re-estimated	Estimated 2019	Indicative 2020	Indicative 2021
			Actual					
Group		Description	Actual					
Group 31		Description Non-financial Assets	Actual					
Group 31	Item	Description Non-financial Assets Buildings and Constructions	Actual					
Group 31	Item 508	Description Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2017	2018	2018	2019	2020	2021
Group 31	Item 508	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions	Actual 2017	2018 0	2018 0	2019 0	2020 0	2021 0
Group 31 3111	Item 508 064	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item	Actual 2017 8100 8100	2018 0 0	2018 0 0	2019 0 0	2020 0 0	2021 0 0
Group 31 3111 Project	Item 508 064	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project Investment Window Automation	Actual 2017 8100 8100 8100	2018 0 0	2018 0 0	2019 0 0	2020 0 0	2021 0 0
Group 31 3111 Project Fund	Item 508 064 : 003 1 Source	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project nvestment Window Automation ce : 202002 Capital - Government S	Actual 2017 8100 8100 8100 8100	2018 0 0 0	2018 0 0 0	2019 0 0 0	2020 0 0 0	2021 0 0 0
Group 31 3111 Project Fund	Item 508 064 : 003 1 Source	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project Investment Window Automation	Actual 2017 8100 8100 8100	2018 0 0	2018 0 0	2019 0 0	2020 0 0	2021 0 0 0
Group 31 3111 Project Fund	Item 508 064 : 003 1 Source	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project nvestment Window Automation ce : 202002 Capital - Government S	Actual 2017 8100 8100 8100 8100 ubsidy Actual	2018 0 0 0 Estimated	2018 0 0 0 Re-estimated	2019 0 0 0 Estimated	2020 0 0 0 1 0	2021 0 0 Indicative
Group 31 3111 Project Fund Group	Item 508 064 : 003 1 Source	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project nvestment Window Automation ce : 202002 Capital - Government S Description	Actual 2017 8100 8100 8100 8100 ubsidy Actual	2018 0 0 0 Estimated	2018 0 0 0 Re-estimated	2019 0 0 0 Estimated	2020 0 0 0 1 0	2021 0 0 Indicative
Group 31 3111 Project Fund Group 22	Item 508 064 : 003 1 Source	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Infrastructure constructions Total of Item Total of Project nvestment Window Automation ce : 202002 Capital - Government S Description Use of Goods and Services	Actual 2017 8100 8100 8100 8100 ubsidy Actual	2018 0 0 0 Estimated	2018 0 0 0 Re-estimated	2019 0 0 0 Estimated	2020 0 0 0 1 0	2021 0 0 Indicative
Group 31 3111 Project Fund Group 22	Item 508 064 : 003 I Sourc	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Infrastructure constructions Total of Item Total of Project Investment Window Automation ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Computerization and automation operations	Actual 2017 8100 8100 8100 8100 ubsidy Actual	2018 0 0 0 Estimated	2018 0 0 0 Re-estimated	2019 0 0 0 Estimated	2020 0 0 0 1 0	2021 0 0 Indicative
Group 31 3111 Project Fund Group 22	Item 508 064 : 003 I Sourc Item 512	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Total of Item Total of Project Investment Window Automation ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	Actual 2017 8100 8100 8100 8100 Ubsidy Actual 2017	2018 0 0 0 0 Estimated 2018	2018 0 0 0 Re-estimated 2018 6669000	2019 0 0 0 Estimated 2019	2020 0 0 0 Indicative 2020	2021 0 0 1 1ndicative 2021
Group 31 3111 Project Fund Group 22	Item 508 064 : 003 I Sourc Item 512	Description Non-financial Assets Buildings and Constructions Works and Constructions Infrastructure constructions Infrastructure constructions Total of Item Total of Project Investment Window Automation ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Computerization and automation operations	Actual 2017 8100 8100 8100 8100 8100 8100 8100 2017 2017	2018 0 0 0 Estimated 2018 1107000	2018 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 Estimated 2019 0	2020 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 Indicative 2021 0

Chapter: 8179 Investment Commission

Prog	ram	: 9452 Investment						
Project	:001 I	nvestment Map						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0
Project	· 004 1	Vational Investment Strategy						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures Other Capital Expenditures						
2822	504	Studies, Research and Consultations						
	036	Various studies	136880	0	0	0	0	0
		Total of Item	136880	0	0	0	0	0
		Total of Project	136880	0	0	0	0	0
Project	· 005 F	Economic Studies						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
	1	Other Certiful Evenerality rea			1	1	1	1

			2017	2018	2018	2019	2020	2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	100000	40000	0	0	0
		Total of Item	0	100000	40000	0	0	0
		Total of Project	0	100000	40000	0	0	0
		Total of Program	136880	150000	40000	0	0	0

Chapter: 8179 Investment Commission

FIUU	ram	: 9453 Exports Promotion						
<u> </u>		nvestment Promotion						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	150000	65000	0	0	0
	032	Conferences, celebrations and workshops	0	250000	200000	0	0	0
		Total of Item	0	400000	265000	0	0	0
Fund	Sour	ce : 202002 Capital - Government S	ubsidy				<u> </u>	1
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	90716	0	0	0	0	0
	032	Conferences, celebrations and workshops	218220	0	0	0	0	0
		Total of Item	308936	0	0	0	0	0
							-	-
		Total of Project	308936	400000	265000	0	0	0
		Exhibitions and exports promotion		400000	265000	0	0	0
Fund		-	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group	Sour	Exhibitions and exports promotion ce : 202001 Capital - Domestic Fund Description	ding					
Fund Group 22	Sour	Exhibitions and exports promotion ce : 202001 Capital - Domestic Fund Description Use of Goods and Services	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group	Sour	Exhibitions and exports promotion ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 22	Source Item 512	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Function Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	ding Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Fund Group 22	Source Item 512 032	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops	ding Actual 2017	Estimated 2018 64000	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Fund Group 22	Source Item 512	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities	ding Actual 2017 0 68142	Estimated 2018 64000 0	Re-estimated 2018 14000 0	Estimated 2019 0	Indicative 2020	Indicative 2021
Fund Group 22 2211	Item 512 032 065	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Func- Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item	ding Actual 2017 0 68142 68142	Estimated 2018 64000	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Fund Group 22 2211 Fund	Source Item 512 032 065 Source	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S	ding Actual 2017 0 68142 68142	Estimated 2018 64000 0 64000	Re-estimated 2018 14000 0 14000	Estimated 2019 0 0	Indicative 2020 0 0	Indicative 2021 0 0
Fund Group 22 2211 Fund Group	Source Item 512 032 065 Source	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Funct Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description	ding Actual 2017 0 68142 68142	Estimated 2018 64000 0 64000	Re-estimated 2018 14000 0	Estimated 2019 0 0	Indicative 2020 0 0	Indicative 2021 0 0
Fund Group 22 2211 Fund Group 22	Source Item 512 032 065 Source	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services	ding Actual 2017 0 68142 68142 ubsidy Actual	Estimated 2018 64000 0 64000 Estimated	Re-estimated 2018 14000 0 14000 Re-estimated	Estimated 2019 0 0 0 Estimated	Indicative 2020 0 0 1 0 0	Indicative 2021 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Fund Group 22 2211 Fund Group	Sourd Item 512 032 065 Sourd Item	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Funct Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Use of Goods and Services	ding Actual 2017 0 68142 68142 68142 ubsidy Actual	Estimated 2018 64000 0 64000 Estimated	Re-estimated 2018 14000 0 14000 Re-estimated	Estimated 2019 0 0 0 Estimated	Indicative 2020 0 0 1 0 0	Indicative 2021 0 0 0 1ndicative
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences Confer	ding Actual 2017 0 68142 68142 68142 ubsidy Actual 2017	Estimated 2018 64000 0 64000 54000 Estimated 2018	Re-estimated 2018 14000 0 14000 Re-estimated 2018	Estimated 2019 0 0 0 Estimated 2019	Indicative 2020 0 0 0 Indicative 2020	Indicative 2021 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512 032	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops	ding Actual 2017 0 68142 68142 68142 0 68142 4 2017 2017 0	Estimated 2018 64000 0 64000 54000 Estimated 2018 326000	Re-estimated 2018 14000 0 14000 Re-estimated 2018 326000	Estimated 2019 0 0 0 Estimated 2019 0	Indicative 2020 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Indicative 2021 0 0 0 0 1 1 1 1 2 0 2 0 2 0 1 0
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities	ding Actual 2017 0 68142 68142 0 68142 Ubsidy Actual 2017 0 432245	Estimated 2018 64000 0 64000 Estimated 2018 326000 0	Re-estimated 2018 14000 0 14000 Re-estimated 2018 326000 0	Estimated 2019 0 0 0 Estimated 2019 0 0 0	Indicative 2020 0 0 0 0 0 0 0 0 0 0 0 0 0	Indicative 2021 0 0 0 0 0 0 0 0 0 0 0
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512 032	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Various activities Total of Item Conferences, celebrations and workshops Various activities Total of Item	Actual 2017 Actual 2017 68142 68142 68142 Ubsidy Actual 2017 Actual 2017 432245 432245	Estimated 2018 64000 0 64000 0 64000 Estimated 2018 326000 0 326000	Re-estimated 2018 14000 0 14000 Re-estimated 2018 326000	Estimated 2019 0 0 0 Estimated 2019 0	Indicative 2020 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Indicative 2021 0 0 0 0 1 1 1 1 2 0 2 0 2 1 1 0 0
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512 032	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities	ding Actual 2017 0 68142 68142 0 68142 Ubsidy Actual 2017 0 432245	Estimated 2018 64000 0 64000 Estimated 2018 326000 0	Re-estimated 2018 14000 0 14000 Re-estimated 2018 326000 0	Estimated 2019 0 0 0 Estimated 2019 0 0 0	Indicative 2020 0 0 0 0 0 0 0 0 0 0 0 0 0	Indicative 2021 0 0 0 0 0 0 0 0 0 0 0
Fund Group 22 2211 Fund Group 22	Sourd Item 512 032 065 Sourd Item 512 032	Exhibitions and exports promotion Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Conferences, celebrations and workshops Various activities Total of Item Ce : 202002 Capital - Government S Description Use of Goods and Services Various activities Total of Item Conferences, celebrations and workshops Various activities Total of Item	Actual 2017 Actual 2017 68142 68142 68142 Ubsidy Actual 2017 Actual 2017 432245 432245	Estimated 2018 64000 0 64000 0 64000 Estimated 2018 326000 0 326000	Re-estimated 2018 14000 0 14000 0 14000 326000 0 326000 0	Estimated 2019 0 0 0 0 0 Estimated 2019 0 0 0 0	Indicative 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Indicative 2021 0 0 0 0 0 0 0 0 0 0 0 0