

Chapter : 8134 Higher Council for Youth

Vision : Bringing up self-conscious youth with allegiance to their country, engaged in true and effective participation in its development

Mission : Enhancing the welfare of youth and developing their knowledge, skills and values to enable them to interact with the new developments effectively and efficiently through the establishment and activation of youth and sports facilities

Legal Framework: Higher Council for Youth Law No. (13) for the year 2005

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				2015	2016	2017
			2015	2016	2016	2017	2018	2019		
1 - To promote and upgrade the institutional capacity, upgrade and develop human resources	1	Percentage of satisfaction of the Council clients	2009	%75	%75	%90	%90	-	-	-
2 - To promote the intellectual and performance level of the youth, develop their ability and invest it effectively and enhance their loyalty and allegiance to the nation	1	Number of activities held by the Council annually	2009	450	500	755	755	-	-	-
	2	Number of participants in activities held by the Council annually	2009	75000	81000	97500	97500	-	-	-
	3	Percentage of satisfaction of the participants in activities held by the Council	2009	%70	%75	%89	%90	-	-	-
3 - To provide sufficient sports facilities and enhance them through effective means in order to meet the needs of the youth and enhance the position of Jordan in the field of sports	1	Percentage of youth satisfaction with the sport services provided by the Council	2009	%80	%82	%90	%90	-	-	-

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				2015	2016	2016
				2015	2016	2016	2017	2018	2019		
8541	Administration and Support Services	1	Percentage of the Council's qualified employees	2009	%48	%50	%68	%68	-	-	-
8542	Youth Development	1	Number of youth centers	2009	75	159	175	175	-	-	-
		2	Number of youth houses and camps	2009	11	11	19	19	-	-	-
		3	Number of youth complexes	2009	13	13	20	20	-	-	-
		4	Number of youth camps	2009	2	2	7	7	-	-	-
8543	Sports Development	1	Number of sports cities	2009	4	6	8	8	-	-	-
		2	Number of sport complexes	2009	12	13	18	18	-	-	-
		3	Number of sports clubs	2009	283	285	355	355	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8541	Administration and Support Services	Current	3650864	7855000	7224407	0	0	0		
		Capital	144261	188000	188000	0	0	0		
		Total	3795125	8043000	7412407	0	0	0		
8542	Youth Development	Current	6940711	3643000	3329996	0	0	0		
		Capital	3033420	2527000	2487000	0	0	0		
		Total	9974131	6170000	5816996	0	0	0		
8543	Sports Development	Current	1928041	1752000	1455597	0	0	0		
		Capital	5886156	8990000	8445000	0	0	0		
		Total	7814197	10742000	9900597	0	0	0		
Total of Current			12519616	13250000	12010000	0	0	0		
Total of Capital			9063837	11705000	11120000	0	0	0		
Total of Chapter			21583453	24955000	23130000	0	0	0		

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8541	001	The Council's Institutional Capacities Enhancement Project	144261	138000	138000	0	0	0
	003	Establishing a new building to the Higher Youth Council	0	50000	50000	0	0	0
	Total of Program		144261	188000	188000	0	0	0
8542	001	Youth Development Program Administration Project	294626	279000	279000	0	0	0
	007	National Strategy for Youth Support	999982	883000	883000	0	0	0
	009	Establishing, equipping and maintaining the camps and youth houses and jamboree	544973	475000	475000	0	0	0
	010	Establishing and maintaining youth centers	1193839	890000	850000	0	0	0
	Total of Program		3033420	2527000	2487000	0	0	0
8543	001	Sport Development Program Administration Project	2487756	2455000	2100000	0	0	0
	002	Supporting sport clubs and the Association for Boy Scouts and Girl Guides	279976	250000	250000	0	0	0
	012	Supporting the sports of persons with special needs	58498	50000	50000	0	0	0
	014	Establishing, rehabilitating and maintaining sports cities, complexes and playgrounds	2459935	2250000	2090000	0	0	0
	015	Lighting of sports cities, complexes and playgrounds	599991	1250000	1250000	0	0	0
	017	U-17 Women's World Cup	0	2500000	2470000	0	0	0
	018	Solar Energy Use Project	0	35000	35000	0	0	0
	019	Ten Year Plan Project (2015-2025)	0	200000	200000	0	0	0
	Total of Program		5886156	8990000	8445000	0	0	0
Total			9063837	11705000	11120000	0	0	0

Budget Summary of Higher Council for Youth

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	12519866	13250000	12010000	0	0	0
1332	Government Support (Capital)	9064999	11705000	11120000	0	0	0
145	Miscellaneous Revenues	0	0	0	0	0	0
Total Revenues		21584865	24955000	23130000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8401954	9390000	8565000	0	0	0
212	Social Security Contributions	849947	945000	820000	0	0	0
221	Use of Goods and Services	2627185	2640000	2350000	0	0	0
271	Pension and Compensations	30471	16000	16000	0	0	0
282	Other Miscellaneous Expenditures	610059	259000	259000	0	0	0
Total Current Expenditures		12519616	13250000	12010000	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	9063837	11705000	11120000	0	0	0
Total Capital Expenditures		9063837	11705000	11120000	0	0	0
Total Expenditures		21583453	24955000	23130000	0	0	0
Deficit \ Surplus before Financing		1412	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	863369	0	339410	0	0	0
5119007	Reserves for Obligations Repayment	339410	0	0	0	0	0
Total Uses		1202779	0	339410	0	0	0
B - Sources							
4113001	Budget Surplus before financing	1412	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	1201367	0	339410	0	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	0	0	0	0	0	0
Total Sources		1202779	0	339410	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8134 Higher Council for Youth

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	12519866	13250000	12010000	0	0	0
		Total of Item	12519866	13250000	12010000	0	0	0
		Total	12519866	13250000	12010000	0	0	0
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	9064999	11705000	11120000	0	0	0
		Total of Item	9064999	11705000	11120000	0	0	0
		Total	9064999	11705000	11120000	0	0	0
		Total Revenues	21584865	24955000	23130000	0	0	0

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	469135	450000	318635	0	0	0
	102	Unclassified Employees	2906523	3450000	3198471	0	0	0
	103	Comprehensive Contract Employees	100106	120000	110520	0	0	0
	105	Personal Cost of Living Allowance	2624450	3050000	2801347	0	0	0
	106	Family Cost of Living Allowance	241264	235000	229054	0	0	0
	110	Overtime Allowance	149821	175000	175000	0	0	0
	111	Additional Allowance	1198239	1140000	1058129	0	0	0
	113	Transportation Allowance	229265	285000	233930	0	0	0
	114	Transport Allowance	270396	336000	317650	0	0	0
	115	Field Visit Allowance	45999	24000	22264	0	0	0
	116	Employees' Bonuses	49843	75000	50000	0	0	0
	120	Contract Employees	116913	50000	50000	0	0	0
		Total	8401954	9390000	8565000	0	0	0
2121		Social Security Contributions						
	301	Social Security	849947	945000	820000	0	0	0
		Total	849947	945000	820000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	376108	410000	409968	0	0	0
	202	Telecommunications Services	124818	106000	90633	0	0	0
	203	Water	114732	120000	98732	0	0	0
	204	Electricity	219974	220000	198000	0	0	0
	205	Fuels	220926	134000	83795	0	0	0
	206	Maintenance of Machines, furniture and accessories	59319	65000	52111	0	0	0
	207	Maintenance of vehicles, equipment and accessories	83842	83000	74700	0	0	0
	208	Repair and maintenance of buildings and accessories	62997	60000	53000	0	0	0
	209	Office Supplies, publications and various stationery	80462	79000	66732	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	60963	60000	54000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	170965	170000	153000	0	0	0
	212	Insurance	98978	75000	60438	0	0	0
	213	Official Travel Missions	29994	29000	28791	0	0	0
	214	Goods and services expenses	923107	1029000	926100	0	0	0
		Total	2627185	2640000	2350000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30471	16000	16000	0	0	0
		Total	30471	16000	16000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	214993	155000	155000	0	0	0
	303	Scientific scholarships and training courses	28964	13000	13000	0	0	0
	305	Non-Employees' Bonuses	366102	91000	91000	0	0	0
		Total	610059	259000	259000	0	0	0
		Total of Chapter	12519616	13250000	12010000	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	168357	160000	121755	0	0	0
	102	Unclassified Employees	601498	2300000	2139350	0	0	0
	103	Comprehensive Contract Employees	98756	120000	110520	0	0	0
	105	Personal Cost of Living Allowance	351335	2050000	1930804	0	0	0
	106	Family Cost of Living Allowance	77422	130000	127392	0	0	0
	110	Overtime Allowance	99830	135000	135000	0	0	0
	111	Additional Allowance	288372	600000	597567	0	0	0
	113	Transportation Allowance	115900	225000	197105	0	0	0
	114	Transport Allowance	122765	290000	281450	0	0	0
	115	Field Visit Allowance	11779	14000	13898	0	0	0
	116	Employees' Bonuses	34846	40000	40000	0	0	0
	120	Contract Employees	116913	50000	50000	0	0	0
		Total	2087773	6114000	5744841	0	0	0
2121		Social Security Contributions						
	301	Social Security	239232	600000	477314	0	0	0
		Total	239232	600000	477314	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26136	40000	39977	0	0	0
	202	Telecommunications Services	27843	20000	19396	0	0	0
	203	Water	14966	15000	14248	0	0	0
	204	Electricity	39999	40000	38557	0	0	0
	205	Fuels	48383	30000	16671	0	0	0
	001	Heating	7052	8000	6959	0	0	0
	002	Saloon vehicles	16445	10000	7512	0	0	0
	003	Transport vehicles and heavy equipment	24886	12000	2200	0	0	0
	206	Maintenance of Machines, furniture and accessories	14997	15000	9240	0	0	0
	207	Maintenance of vehicles, equipment and accessories	25998	25000	21700	0	0	0
	208	Repair and maintenance of buildings and accessories	14999	15000	9256	0	0	0
	209	Office Supplies, publications and various stationery	19469	18000	16225	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19993	18000	12000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	39991	35000	29306	0	0	0
	212	Insurance	9987	10000	9918	0	0	0
	213	Official Travel Missions	28999	28000	27791	0	0	0
	214	Goods and services expenses	568386	639000	544967	0	0	0
	017	Sport tournaments, festivals and celebration expenditures	48819	61000	56000	0	0	0
	074	Hussein camps activities	499569	550000	460967	0	0	0
	999	n.e.c	19998	28000	28000	0	0	0
		Total	900146	948000	809252	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20477	8000	8000	0	0	0
		Total	20477	8000	8000	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	214993	155000	155000	0	0	0
	019	Contributing to UNDP	50000	50000	50000	0	0	0
	022	Contribution to Jordan Motor Sports Commission	50000	75000	75000	0	0	0
	999	n.e.c	114993	30000	30000	0	0	0
	303	Scientific scholarships and training courses	23973	10000	10000	0	0	0
	305	Non-Employees' Bonuses	164270	20000	20000	0	0	0
		Total	403236	185000	185000	0	0	0
		Total of Program	3650864	7855000	7224407	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8542 Youth Development								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	239929	200000	134438	0	0	0
	102	Unclassified Employees	2174985	750000	686258	0	0	0
	105	Personal Cost of Living Allowance	1867702	650000	581223	0	0	0
	106	Family Cost of Living Allowance	140316	65000	63875	0	0	0
	111	Additional Allowance	582639	350000	305410	0	0	0
	113	Transportation Allowance	62270	40000	22655	0	0	0
	114	Transport Allowance	79800	30000	22220	0	0	0
	115	Field Visit Allowance	17007	5000	4617	0	0	0
		Total	5164648	2090000	1820696	0	0	0
2121		Social Security Contributions						
	301	Social Security	319719	220000	219751	0	0	0
		Total	319719	220000	219751	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	349972	370000	369991	0	0	0
	202	Telecommunications Services	69977	61000	61000	0	0	0
	203	Water	59775	60000	56965	0	0	0
	204	Electricity	89997	90000	83718	0	0	0
	205	Fuels	78960	51000	42758	0	0	0
	001	Heating	19498	10000	10000	0	0	0
	002	Saloon vehicles	19540	14000	8918	0	0	0
	003	Transport vehicles and heavy equipment	39922	27000	23840	0	0	0
	206	Maintenance of Machines, furniture and accessories	22330	25000	24903	0	0	0
	207	Maintenance of vehicles, equipment and accessories	39983	40000	40000	0	0	0
	208	Repair and maintenance of buildings and accessories	29998	25000	25000	0	0	0
	209	Office Supplies, publications and various stationery	39995	40000	40000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19984	20000	20000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	99985	100000	88694	0	0	0
	212	Insurance	69991	50000	35520	0	0	0
	214	Goods and services expenses	329744	350000	350000	0	0	0
	073	Youth activities	299756	320000	320000	0	0	0
	999	n.e.c	29988	30000	30000	0	0	0
		Total	1300691	1282000	1238549	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	155653	51000	51000	0	0	0
		Total	155653	51000	51000	0	0	0
		Total of Program	6940711	3643000	3329996	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8543 Sports Development								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	60849	90000	62442	0	0	0
	102	Unclassified Employees	130040	400000	372863	0	0	0
	103	Comprehensive Contract Employees	1350	0	0	0	0	0
	105	Personal Cost of Living Allowance	405413	350000	289320	0	0	0
	106	Family Cost of Living Allowance	23526	40000	37787	0	0	0
	110	Overtime Allowance	49991	40000	40000	0	0	0
	111	Additional Allowance	327228	190000	155152	0	0	0
	113	Transportation Allowance	51095	20000	14170	0	0	0
	114	Transport Allowance	67831	16000	13980	0	0	0
	115	Field Visit Allowance	17213	5000	3749	0	0	0
	116	Employees' Bonuses	14997	35000	10000	0	0	0
		Total	1149533	1186000	999463	0	0	0
2121		Social Security Contributions						
	301	Social Security	290996	125000	122935	0	0	0
		Total	290996	125000	122935	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	26998	25000	10237	0	0	0
	203	Water	39991	45000	27519	0	0	0
	204	Electricity	89978	90000	75725	0	0	0
	205	Fuels	93583	53000	24366	0	0	0
	001	Heating	19667	10000	7922	0	0	0
	002	Saloon vehicles	29951	10000	7107	0	0	0
	003	Transport vehicles and heavy equipment	43965	33000	9337	0	0	0
	206	Maintenance of Machines, furniture and accessories	21992	25000	17968	0	0	0
	207	Maintenance of vehicles, equipment and accessories	17861	18000	13000	0	0	0
	208	Repair and maintenance of buildings and accessories	18000	20000	18744	0	0	0
	209	Office Supplies, publications and various stationery	20998	21000	10507	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	20986	22000	22000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	30989	35000	35000	0	0	0
	212	Insurance	19000	15000	15000	0	0	0
	213	Official Travel Missions	995	1000	1000	0	0	0
	214	Goods and services expenses	24977	40000	31133	0	0	0
	000	Goods and services expenses	24977	40000	31133	0	0	0
		Total	426348	410000	302199	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9994	8000	8000	0	0	0
		Total	9994	8000	8000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4991	3000	3000	0	0	0
	305	Non-Employees' Bonuses	46179	20000	20000	0	0	0
		Total	51170	23000	23000	0	0	0
		Total of Program	1928041	1752000	1455597	0	0	0
		Total of Chapter	12519616	13250000	12010000	0	0	0

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1708324	2180000	2144551	0	0	0
	512	Operating and Sustaining Expenditures	3543338	3538000	3291066	0	0	0
		Total	5251662	5718000	5435617	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	99985	50000	41198	0	0	0
		Total	99985	50000	41198	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2034849	3475000	3455987	0	0	0
		Total	2034849	3475000	3455987	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	820702	675000	472894	0	0	0
	506	Vehicles and Equipment	119982	237000	237000	0	0	0
		Total	940684	912000	709894	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	481673	1295000	1222304	0	0	0
		Total	481673	1295000	1222304	0	0	0
3122		Inventories						
	503	Materials and supplies	254984	255000	255000	0	0	0
		Total	254984	255000	255000	0	0	0
		Total of Chapter	9063837	11705000	11120000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8541 Administration and Support Services

Project : 001 The Council's Institutional Capacities Enhancement Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	18487	18000	18000	0	0	0
		Total of Item	18487	18000	18000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	44982	45000	45000	0	0	0
	014	Archiving and documentation	19999	20000	20000	0	0	0
	015	Operating systems and software	34996	35000	35000	0	0	0
		Total of Item	99977	100000	100000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10817	5000	5000	0	0	0
	018	Security and inspection devices	1998	2000	2000	0	0	0
	999	n.e.c	2996	3000	3000	0	0	0
		Total of Item	15811	10000	10000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4999	5000	5000	0	0	0
		Total of Item	4999	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4987	5000	5000	0	0	0
		Total of Item	4987	5000	5000	0	0	0
		Total of Project	144261	138000	138000	0	0	0

Project : 003 Establishing a new building to the Higher Youth Council

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0
		Total of Program	144261	188000	188000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8542 Youth Development

Project : 001 Youth Development Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	49891	12000	12000	0	0	0
		Total of Item	49891	12000	12000	0	0	0
	512	Operating and Sustaining Expenditures						
	065	Various activities	19996	10000	10000	0	0	0
		Total of Item	19996	10000	10000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	34945	10000	10000	0	0	0
		Total of Item	34945	10000	10000	0	0	0
	506	Vehicles and Equipment						
	002	Field vehicles	0	40000	40000	0	0	0
	004	Big buses	0	89000	89000	0	0	0
	005	Medium-size passenger buses	119982	108000	108000	0	0	0
		Total of Item	119982	237000	237000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	69812	10000	10000	0	0	0
		Total of Item	69812	10000	10000	0	0	0
		Total of Project	294626	279000	279000	0	0	0

Project : 007 National Strategy for Youth Support

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	999982	883000	883000	0	0	0
		Total of Item	999982	883000	883000	0	0	0
		Total of Project	999982	883000	883000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8542 Youth Development

Project : 009 Establishing, equipping and maintaining the camps and youth houses and jamboree

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	79982	100000	100000	0	0	0
		Total of Item	79982	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	94999	50000	50000	0	0	0
	040	Various constructions	199999	175000	175000	0	0	0
		Total of Item	294998	225000	225000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	69994	20000	20000	0	0	0
		Total of Item	69994	20000	20000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	99999	130000	130000	0	0	0
		Total of Item	99999	130000	130000	0	0	0
		Total of Project	544973	475000	475000	0	0	0

Project : 010 Establishing and maintaining youth centers

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	199982	650000	649425	0	0	0
		Total of Item	199982	650000	649425	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	189996	50000	49479	0	0	0
	040	Various constructions	449864	100000	96910	0	0	0
		Total of Item	639860	150000	146389	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	120000	30000	4571	0	0	0
		Total of Item	120000	30000	4571	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	233997	60000	49615	0	0	0
		Total of Item	233997	60000	49615	0	0	0
		Total of Project	1193839	890000	850000	0	0	0
		Total of Program	3033420	2527000	2487000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8543 Sports Development

Project : 001 Sport Development Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	89991	50000	26429	0	0	0
	003	Water	469988	460000	425005	0	0	0
	004	Electricity	1099983	1100000	1005428	0	0	0
	005	Fuels	304954	305000	249581	0	0	0
	013	Services contracts	279984	280000	241623	0	0	0
		Total of Item	2244900	2195000	1948066	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	30000	20000	3631	0	0	0
	021	Sports gear	30000	25000	4647	0	0	0
	031	Electronic panels	15000	50000	42176	0	0	0
	036	Cameras	49995	50000	42176	0	0	0
	060	Control devices	69992	50000	42826	0	0	0
	999	n.e.c	15000	15000	3628	0	0	0
		Total of Item	209987	210000	139084	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	14884	25000	6800	0	0	0
	007	Furnishing and equipping sports facilities and gyms	17985	25000	6050	0	0	0
		Total of Item	32869	50000	12850	0	0	0
		Total of Project	2487756	2455000	2100000	0	0	0

Project : 002 Supporting sport clubs and the Association for Boy Scouts and Girl Guides

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	159991	150000	150000	0	0	0
		Total of Item	159991	150000	150000	0	0	0
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	59997	50000	50000	0	0	0
	999	n.e.c	59988	50000	50000	0	0	0
		Total of Item	119985	100000	100000	0	0	0
		Total of Project	279976	250000	250000	0	0	0

Project : 012 Supporting the sports of persons with special needs

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	58498	50000	50000	0	0	0
		Total of Item	58498	50000	50000	0	0	0
		Total of Project	58498	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8543 Sports Development

Project : 014 Establishing, rehabilitating and maintaining sports cities, complexes and playgrounds

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	1199991	1250000	1215126	0	0	0
		Total of Item	1199991	1250000	1215126	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	99985	50000	41198	0	0	0
		Total of Item	99985	50000	41198	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	749997	550000	539437	0	0	0
		Total of Item	749997	550000	539437	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19997	15000	750	0	0	0
	021	Sports gear	19993	15000	4796	0	0	0
	031	Electronic panels	249999	250000	201199	0	0	0
	036	Cameras	29991	30000	24135	0	0	0
	060	Control devices	19997	20000	1000	0	0	0
	999	n.e.c	29988	30000	22359	0	0	0
		Total of Item	369965	360000	254239	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	39997	40000	40000	0	0	0
		Total of Item	39997	40000	40000	0	0	0
		Total of Project	2459935	2250000	2090000	0	0	0

Project : 015 Lighting of sports cities, complexes and playgrounds

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	349994	1000000	1000000	0	0	0
		Total of Item	349994	1000000	1000000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	99997	100000	100000	0	0	0
	019	Spare parts supplies	150000	150000	150000	0	0	0
		Total of Item	249997	250000	250000	0	0	0
		Total of Project	599991	1250000	1250000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8543 Sports Development

Project : 017 U-17 Women's World Cup

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	1500000	1495161	0	0	0
		Total of Item	0	1500000	1495161	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	1000000	974839	0	0	0
		Total of Item	0	1000000	974839	0	0	0
		Total of Project	0	2500000	2470000	0	0	0

Project : 018 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project	0	35000	35000	0	0	0

Project : 019 Ten Year Plan Project (2015-2025)

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	100000	100000	0	0	0
	999	n.e.c	0	100000	100000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project	0	200000	200000	0	0	0
		Total of Program	5886156	8990000	8445000	0	0	0
		Total of Chapter	9063837	11705000	11120000	0	0	0