

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						
			2016	2017	2017	2018	2019	2020		
1 - To promote and upgrade the institutional capacity, upgrade and develop human resources	1	Percentage of satisfaction of the Council clients	2009	%75	%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	755	-		-	-	
	2	Number of participants in activities held by the Council annually	2009	75000	97500	-		-	-	
	3	Percentage of satisfaction of the participants in activities held by the Council	2009	%70	%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	%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						
						2016	2017	2017	2018	2019	2020
8541	Administration and Support Services	1	Percentage of the Council's qualified employees	2009	%48	%68	-		-	-	
8542	Youth Development	1	Number of youth centers	2009	75	175	-		-	-	
		2	Number of youth houses and camps	2009	11	19	-		-	-	
		3	Number of youth complexes	2009	13	20	-		-	-	
		4	Number of youth camps	2009	2	7	-		-	-	
8543	Sports Development	1	Number of sports cities	2009	4	8	-		-	-	
		2	Number of sport complexes	2009	12	18	-		-	-	
		3	Number of sports clubs	2009	283	355	-		-	-	

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2016	2017	2017	2018	2019	2020	
8541	Administration and Support Services			Current	7727317	0	0	0	0	0
				Capital	145311	0	0	0	0	0
				Total	7872628	0	0	0	0	0
8542	Youth Development			Current	3537557	0	0	0	0	0
				Capital	2393063	0	0	0	0	0
				Total	5930620	0	0	0	0	0
8543	Sports Development			Current	1718463	0	0	0	0	0
				Capital	8581066	0	0	0	0	0
				Total	10299529	0	0	0	0	0

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
		Total of Current	12983337	0	0	0	0
		Total of Capital	11119440	0	0	0	0
		Total of Chapter	24102777	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8541	001	The Council's Institutional Capacities Enhancement Project	130316	0	0	0	0	0
	002	Establishing the Higher Council for Youth building	14995	0	0	0	0	0
		Total of Program	145311	0	0	0	0	0
8542	001	Youth Development Program Administration Project	230863	0	0	0	0	0
	007	National Strategy for Youth Support	832982	0	0	0	0	0
	009	Establishing, equipping and maintaining the camps and youth houses and jamboree	451226	0	0	0	0	0
	010	Establishing and maintaining youth centers	877992	0	0	0	0	0
		Total of Program	2393063	0	0	0	0	0
8543	001	Sport Development Program Administration Project	2332942	0	0	0	0	0
	002	Supporting sport clubs and the Association for Boy Scouts and Girl Guides	249994	0	0	0	0	0
	012	Supporting the sports of persons with special needs	50000	0	0	0	0	0
	014	Establishing, rehabilitating and maintaining sports cities, complexes and playgrounds	2179466	0	0	0	0	0
	015	Lighting of sports cities, complexes and playgrounds	1187479	0	0	0	0	0
	017	U-17 Women's World Cup	2374985	0	0	0	0	0
	018	Solar Energy Use Project	18245	0	0	0	0	0
	019	Ten Year Plan Project (2015-2025)	187955	0	0	0	0	0
		Total of Program	8581066	0	0	0	0	0
		Total	11119440	0	0	0	0	0

Budget Summary of Higher Council for Youth

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	12985992	0	0	0	0	0
1332	Government Subsidy (Capital)	11119750	0	0	0	0	0
Total Revenues		24105742	0	0	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	9387765	0	0	0	0	0
212	Social Security Contributions	944991	0	0	0	0	0
221	Use of Goods and Services	2375626	0	0	0	0	0
271	Pension and Compensations	15993	0	0	0	0	0
282	Other Miscellaneous Expenditures	258962	0	0	0	0	0
Total Current Expenditures		12983337	0	0	0	0	0
B - Capital Expenditures							
202002	Capital - Government Subsidy	11119440	0	0	0	0	0
Total Capital Expenditures		11119440	0	0	0	0	0
Total Expenditures		24102777	0	0	0	0	0
Deficit \ Surplus before Financing		2965	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5119007	Reserves for Obligations Repayment	313418	0	0	0	0	0
Total Uses		313418	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	2965	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	310453	0	0	0	0	0
Total Sources		313418	0	0	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	12985992	0	0	0	0	0
		Total of Item	12985992	0	0	0	0	0
		Total	12985992	0	0	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	11119750	0	0	0	0	0
		Total of Item	11119750	0	0	0	0	0
		Total	11119750	0	0	0	0	0
		Total Revenues	24105742	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(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						
	101	Classified Employees	449910	0	0	0	0	0
	102	Unclassified Employees	3449040	0	0	0	0	0
	103	Comprehensive Contract Employees	119957	0	0	0	0	0
	105	Personal Cost of Living Allowance	3049864	0	0	0	0	0
	106	Family Cost of Living Allowance	234894	0	0	0	0	0
	110	Overtime Allowance	174987	0	0	0	0	0
	111	Additional Allowance	1139682	0	0	0	0	0
	113	Transportation Allowance	284834	0	0	0	0	0
	114	Transport Allowance	335804	0	0	0	0	0
	115	Field Visit Allowance	23897	0	0	0	0	0
	116	Employees' Bonuses	74925	0	0	0	0	0
	120	Contract Employees	49971	0	0	0	0	0
		Total	9387765	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	944991	0	0	0	0	0
		Total	944991	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	409989	0	0	0	0	0
	202	Telecommunications Services	73687	0	0	0	0	0
	203	Water	107980	0	0	0	0	0
	204	Electricity	206976	0	0	0	0	0
	205	Fuels	125835	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	58471	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	80486	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	53946	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	71089	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	53986	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	152996	0	0	0	0	0
	212	Insurance	58913	0	0	0	0	0
	213	Official Travel Missions	26199	0	0	0	0	0
	214	Goods and services expenses	895073	0	0	0	0	0
		Total	2375626	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	15993	0	0	0	0	0
		Total	15993	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	154991	0	0	0	0	0
	303	Scientific scholarships and training courses	12993	0	0	0	0	0
	305	Non-Employees' Bonuses	90978	0	0	0	0	0
		Total	258962	0	0	0	0	0
Total of Chapter			12983337	0	0	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 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						
	101	Classified Employees	159918	0	0	0	0	0
	102	Unclassified Employees	2299151	0	0	0	0	0
	103	Comprehensive Contract Employees	119957	0	0	0	0	0
	105	Personal Cost of Living Allowance	2049906	0	0	0	0	0
	106	Family Cost of Living Allowance	129943	0	0	0	0	0
	110	Overtime Allowance	134997	0	0	0	0	0
	111	Additional Allowance	599764	0	0	0	0	0
	113	Transportation Allowance	224860	0	0	0	0	0
	114	Transport Allowance	289889	0	0	0	0	0
	115	Field Visit Allowance	13907	0	0	0	0	0
	116	Employees' Bonuses	39925	0	0	0	0	0
	120	Contract Employees	49971	0	0	0	0	0
Total			6112188	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	599994	0	0	0	0	0
Total			599994	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39998	0	0	0	0	0
	202	Telecommunications Services	13999	0	0	0	0	0
	203	Water	13499	0	0	0	0	0
	204	Electricity	35996	0	0	0	0	0
	205	Fuels	26987	0	0	0	0	0
	001	Heating	6998	0	0	0	0	0
	002	Saloon vehicles	8993	0	0	0	0	0
	003	Transport vehicles and heavy equipment	10996	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	13495	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	22499	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	13499	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	16197	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	16196	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	31500	0	0	0	0	0
	212	Insurance	9000	0	0	0	0	0
	213	Official Travel Missions	25199	0	0	0	0	0
	214	Goods and services expenses	544094	0	0	0	0	0
	017	Sport tournaments, festivals and national celebrations expenditures	23898	0	0	0	0	0
	074	Hussein camps activities	494999	0	0	0	0	0
	999	n.e.c	25197	0	0	0	0	0
Total			822158	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8000	0	0	0	0	0
Total			8000	0	0	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	154991	0	0	0	0	0
	019	Contributing to UNDP	49996	0	0	0	0	0
	022	Contribution to Jordan Motor Sports Commission	75000	0	0	0	0	0
	999	n.e.c	29995	0	0	0	0	0
	303	Scientific scholarships and training courses	9999	0	0	0	0	0
	305	Non-Employees' Bonuses	19987	0	0	0	0	0
Total			184977	0	0	0	0	0
Total of Program			7727317	0	0	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8542 Youth Development								
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						
	101	Classified Employees	199998	0	0	0	0	0
	102	Unclassified Employees	749924	0	0	0	0	0
	105	Personal Cost of Living Allowance	649959	0	0	0	0	0
	106	Family Cost of Living Allowance	64953	0	0	0	0	0
	111	Additional Allowance	349922	0	0	0	0	0
	113	Transportation Allowance	39998	0	0	0	0	0
	114	Transport Allowance	29925	0	0	0	0	0
	115	Field Visit Allowance	4997	0	0	0	0	0
Total			2089676	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	219997	0	0	0	0	0
Total			219997	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	369991	0	0	0	0	0
	202	Telecommunications Services	37200	0	0	0	0	0
	203	Water	53991	0	0	0	0	0
	204	Electricity	80984	0	0	0	0	0
	205	Fuels	45872	0	0	0	0	0
	001	Heating	9979	0	0	0	0	0
	002	Saloon vehicles	11446	0	0	0	0	0
	003	Transport vehicles and heavy equipment	24447	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	22490	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	39995	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	22457	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	35997	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17996	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	89999	0	0	0	0	0
	212	Insurance	44929	0	0	0	0	0
	214	Goods and services expenses	314991	0	0	0	0	0
	073	Youth activities	287996	0	0	0	0	0
	999	n.e.c	26995	0	0	0	0	0
Total			1176892	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	50992	0	0	0	0	0
Total			50992	0	0	0	0	0
Total of Program			3537557	0	0	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8543 Sports Development								
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						
	101	Classified Employees	89994	0	0	0	0	0
	102	Unclassified Employees	399965	0	0	0	0	0
	105	Personal Cost of Living Allowance	349999	0	0	0	0	0
	106	Family Cost of Living Allowance	39998	0	0	0	0	0
	110	Overtime Allowance	39990	0	0	0	0	0
	111	Additional Allowance	189996	0	0	0	0	0
	113	Transportation Allowance	19976	0	0	0	0	0
	114	Transport Allowance	15990	0	0	0	0	0
	115	Field Visit Allowance	4993	0	0	0	0	0
	116	Employees' Bonuses	35000	0	0	0	0	0
Total			1185901	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	125000	0	0	0	0	0
Total			125000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22488	0	0	0	0	0
	203	Water	40490	0	0	0	0	0
	204	Electricity	89996	0	0	0	0	0
	205	Fuels	52976	0	0	0	0	0
	001	Heating	9978	0	0	0	0	0
	002	Saloon vehicles	10000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	32998	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	22486	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	17992	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	17990	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	18895	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19794	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	31497	0	0	0	0	0
	212	Insurance	4984	0	0	0	0	0
	213	Official Travel Missions	1000	0	0	0	0	0
	214	Goods and services expenses	35988	0	0	0	0	0
	000	Goods and services expenses	35988	0	0	0	0	0
Total			376576	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	7993	0	0	0	0	0
Total			7993	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2994	0	0	0	0	0
	305	Non-Employees' Bonuses	19999	0	0	0	0	0
Total			22993	0	0	0	0	0
Total of Program			1718463	0	0	0	0	0
Total of Chapter			12983337	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2153087	0	0	0	0	0
	512	Operating and Sustaining Expenditures	3360630	0	0	0	0	0
Total			5513717	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	47498	0	0	0	0	0
Total			47498	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3268715	0	0	0	0	0
Total			3268715	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	618094	0	0	0	0	0
	506	Vehicles and Equipment	197000	0	0	0	0	0
Total			815094	0	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	1232193	0	0	0	0	0
Total			1232193	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	242223	0	0	0	0	0
Total			242223	0	0	0	0	0
Total of Chapter			11119440	0	0	0	0	0

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

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 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						
	008	Buildings and facilities maintenance	17099	0	0	0	0	0
		Total of Item	17099	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	42749	0	0	0	0	0
	014	Archiving and documentation	19000	0	0	0	0	0
	015	Operating systems and software	33244	0	0	0	0	0
		Total of Item	94993	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4748	0	0	0	0	0
	018	Security and inspection devices	1898	0	0	0	0	0
	999	n.e.c	2094	0	0	0	0	0
		Total of Item	8740	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4744	0	0	0	0	0
		Total of Item	4744	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4740	0	0	0	0	0
		Total of Item	4740	0	0	0	0	0
		Total of Project	130316	0	0	0	0	0

Project : 002 Establishing the Higher Council for Youth building

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						
	013	Buildings construction	14995	0	0	0	0	0
		Total of Item	14995	0	0	0	0	0
		Total of Project	14995	0	0	0	0	0
		Total of Program	145311	0	0	0	0	0

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

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 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						
	008	Buildings and facilities maintenance	11398	0	0	0	0	0
		Total of Item	11398	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	065	Various activities	9490	0	0	0	0	0
		Total of Item	9490	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3495	0	0	0	0	0
		Total of Item	3495	0	0	0	0	0
	506	Vehicles and Equipment						
	004	Big buses	89000	0	0	0	0	0
	005	Medium-size passenger buses	108000	0	0	0	0	0
		Total of Item	197000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9480	0	0	0	0	0
		Total of Item	9480	0	0	0	0	0
		Total of Project	230863	0	0	0	0	0

Project : 007 National Strategy for Youth Support

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						
	065	Various activities	832982	0	0	0	0	0
		Total of Item	832982	0	0	0	0	0
		Total of Project	832982	0	0	0	0	0

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

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 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						
	008	Buildings and facilities maintenance	94994	0	0	0	0	0
		Total of Item	94994	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	47495	0	0	0	0	0
	040	Constructions	166246	0	0	0	0	0
		Total of Item	213741	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18994	0	0	0	0	0
		Total of Item	18994	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	123497	0	0	0	0	0
		Total of Item	123497	0	0	0	0	0
		Total of Project	451226	0	0	0	0	0

Project : 010 Establishing and maintaining youth centers

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						
	008	Buildings and facilities maintenance	650000	0	0	0	0	0
		Total of Item	650000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	47497	0	0	0	0	0
	040	Constructions	94998	0	0	0	0	0
		Total of Item	142495	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	28500	0	0	0	0	0
		Total of Item	28500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	56997	0	0	0	0	0
		Total of Item	56997	0	0	0	0	0
		Total of Project	877992	0	0	0	0	0
		Total of Program	2393063	0	0	0	0	0

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

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 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						
	002	Telephone, fax and post	47493	0	0	0	0	0
	003	Water	436992	0	0	0	0	0
	004	Electricity	1044996	0	0	0	0	0
	005	Fuels	289736	0	0	0	0	0
	013	Services contracts	265996	0	0	0	0	0
		Total of Item	2085213	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18999	0	0	0	0	0
	021	Sports gear	23748	0	0	0	0	0
	031	Electronic panels	47500	0	0	0	0	0
	036	Cameras	47495	0	0	0	0	0
	060	Control devices	47500	0	0	0	0	0
	999	n.e.c	14997	0	0	0	0	0
		Total of Item	200239	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	23748	0	0	0	0	0
	007	Furnishing and equipping sports facilities and gyms	23742	0	0	0	0	0
		Total of Item	47490	0	0	0	0	0
		Total of Project	2332942	0	0	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 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						
	008	Buildings and facilities maintenance	149997	0	0	0	0	0
		Total of Item	149997	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	49997	0	0	0	0	0
	999	n.e.c	50000	0	0	0	0	0
		Total of Item	99997	0	0	0	0	0
		Total of Project	249994	0	0	0	0	0

Project : 012 Supporting the sports of persons with special needs

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						
	035	Technical and administrative support	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project	50000	0	0	0	0	0

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

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 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						
	008	Buildings and facilities maintenance	1229599	0	0	0	0	0
		Total of Item	1229599	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	47498	0	0	0	0	0
		Total of Item	47498	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	522498	0	0	0	0	0
		Total of Item	522498	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14247	0	0	0	0	0
	021	Sports gear	14244	0	0	0	0	0
	031	Electronic panels	235394	0	0	0	0	0
	036	Cameras	28499	0	0	0	0	0
	060	Control devices	18999	0	0	0	0	0
	999	n.e.c	28498	0	0	0	0	0
		Total of Item	339881	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	39990	0	0	0	0	0
		Total of Item	39990	0	0	0	0	0
		Total of Project	2179466	0	0	0	0	0
Project : 015 Lighting of sports cities, complexes and playgrounds								
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						
	028	Construction of lighting for roads and yards	949996	0	0	0	0	0
		Total of Item	949996	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	94985	0	0	0	0	0
	019	Spare parts supplies	142498	0	0	0	0	0
		Total of Item	237483	0	0	0	0	0
		Total of Project	1187479	0	0	0	0	0

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

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1424990	0	0	0	0	0
		Total of Item	1424990	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	949995	0	0	0	0	0
		Total of Item	949995	0	0	0	0	0
		Total of Project	2374985	0	0	0	0	0

Project : 018 Solar Energy Use Project

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						
	068	Solar cells generating the electric energy	18245	0	0	0	0	0
		Total of Item	18245	0	0	0	0	0
		Total of Project	18245	0	0	0	0	0

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

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						
	065	Various activities	94964	0	0	0	0	0
	999	n.e.c	92991	0	0	0	0	0
		Total of Item	187955	0	0	0	0	0
		Total of Project	187955	0	0	0	0	0
		Total of Program	8581066	0	0	0	0	0
		Total of Chapter	11119440	0	0	0	0	0