

Chapter : 3050 Ministry of Youth

Creation: The Ministry of Youth was established under Bylaw No. (78) for the year 2016- Ministry of Youth Administrative and Organization Bylaw

Vision : To be a pioneer country of its youth through the sustainable development

Mission: Developing the cognitive and intellectual spirit, movement and sector youth, to elevate it to professionalism and to achieve the effective equivalent participation by young people for maintaining the national identity

Legal Framework : Administrative Organization Bylaw for the Ministry of Youth No. (78) for the year 2016

Tasks of the Ministry / Department:

- Develop the communication channels between the Ministry (Government) and youth.
- Care, qualify and develop the skills and capabilities of youth.
- Coordinate among all bodies, commissions and institutions that support the youth movement.
- Draw up policies and operational plans to ensure the integration of youth and activate their participation in political, social and cultural life and developing programs to motivate and enable them and to invest their energies.
- Care and habilitation of sport installments and develop plans and programs to attract young people to them.
- Organize youth initiatives and bodies under the umbrella, care and attention of the Ministry.
- Activate and restructure youth centers in order to achieve the goals of the Ministry.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Enhance the spirit of trust, excellence, creativity and belonging.

Major Issues and Challenges which face the Ministry / Department:

- Expansion of the geographical scope of the work's Ministry, what requires additional resources may not be available.
- The spread of some negative phenomena among young people, which requires duplication of the ministry's efforts to preserve the values, principles and identity.
- The growing need for youth facilities in different governorates and that may need for long periods to secure and sustain requirements of infrastructure, human cadres and financial resources.
- Weakness of coordination among government, civil and official agencies that concern with youth and direct their energies.

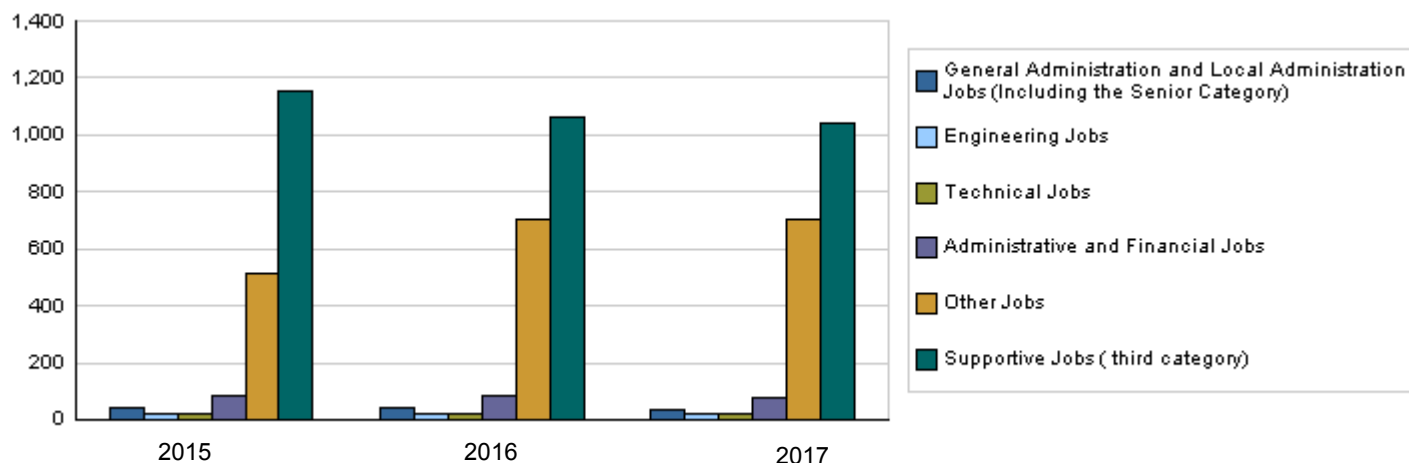
CHAPTER : 3050 Ministry of Youth

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To raise a youth adheres to his faith, allegiance to his country and his nation, conscious of its cultural heritage and values, own the spirit of responsibility, capable to enhance the democratic method, intellectual pluralism, respect the human rights and deal with the era endearments and modern technique	1 Degree of satisfaction of the Ministry's clients	2016	90%	-	90%	90%	92%	93%	94%
2 - To deepen the youth belonging to the nation and loyalty to the Hashemite leadership and respect for the Constitution and the rule of law and the principles of the Great Arab Revolt.	1 Number of activities held by the Ministry annually	2016	755	-	755	755	800	850	900
3 - To organize the youth energies and invest it in order to ensure their effective participation in sustainable human development and the consolidation of teamwork and volunteerism values	1 Number of participants in activities held by the Ministry	2016	98000	-	97500	97500	98000	99000	100000
4 - To encourage the young people to exercise the purpose of recreational fitness development and self-control	1 Percentage of youth satisfaction with the sport installments services.	2016	90%	-	90%	90%	92%	93%	94%

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	39	3	42	39	3	42	36	2	38
Engineering Jobs	Engineer	16	8	24	16	8	24	15	7	22
Technical Jobs	Legal researcher	1	2	3	1	2	3	1	2	3
	Programmer	14	7	21	14	7	21	12	6	18
Administrative and Financial Jobs	Accountant	56	30	86	56	30	86	55	25	80
Other Jobs	Other jobs	315	196	511	505	196	701	513	192	705
Supportive Jobs (third category)	Supportive jobs	732	420	1152	642	420	1062	627	415	1042
Total		1173	666	1839	1273	666	1939	1259	649	1908
Total Cost of Salaries		0	0	0	0	0	0	7250100	3734900	10985000



Key Information of the Ministry / Department

No.	Description
1	The ministry of Youth is working to improve its performance based on follow-up logistic to maximize the achievement of reaching to the largest segment of youth in various areas of the Kingdom without additional costs by maximizing the utilization of available resources and exclude the unnecessary ones.
2	The ministry concerns with supervision and monitoring for (355) socio-cultural sport clubs.
3	The Ministry of youth organizes annually events and cultural and intellectual activities addressing the challenges facing youth in cooperation and coordination with many official and private entities.
4	The ministry supervises and manages the various youth facilities of youth camps, sport cities in addition to provide the support for Scouts and guides, and other youth events, and also provide financial and technical support to a large number of concerned entities regarding with youth in various governorates of the Kingdom.
5	The Ministry through leaderships preparation center in the Ministry to organize qualitative programs to reinforce the youth with knowledge and leadership skills and exchanged them with their counterparts in the Sister Arab states to host them in some events organized by the Centre.
6	The Ministry works to prolong bridges between Jordanian and Arab youth by organizing different events and exchange of delegations and signing bilateral agreements with many of the bodies concerned with youth in several of the sister states.

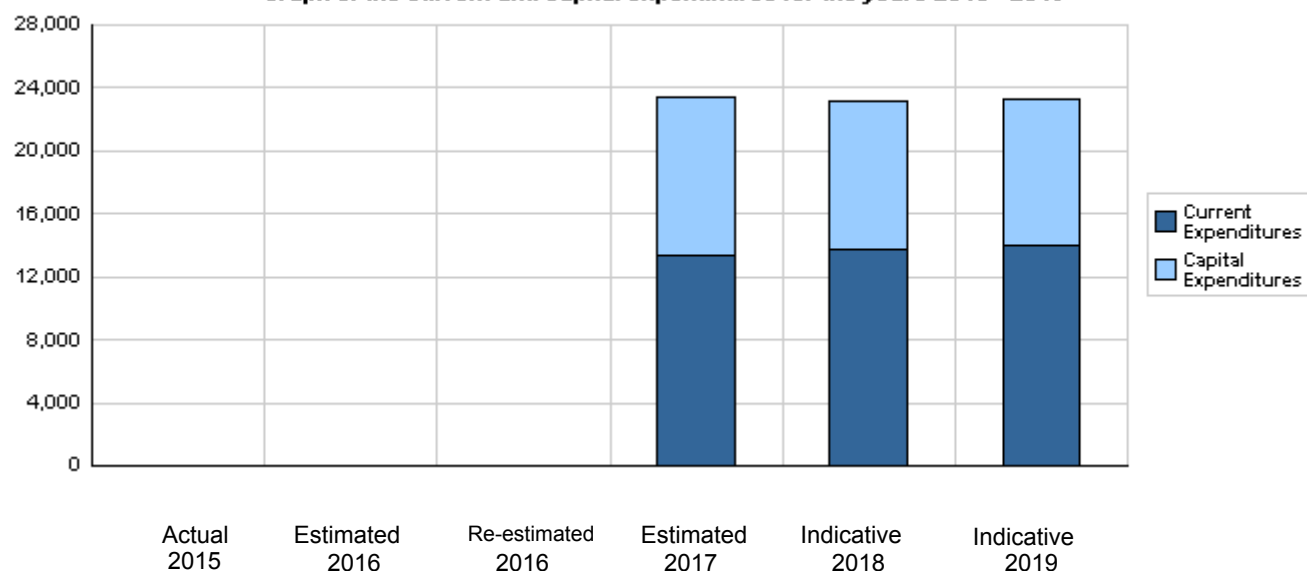
Overall Summary of Expenditures for Chapter 3050- Ministry of Youth
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	10,125,000	10,319,000	10,517,000
2121	Social Security Contributions	0	0	0	860,000	879,000	898,000
2211	Use of Goods and Services	0	0	0	2,269,000	2,389,000	2,389,000
2821	Other Current Expenditures	0	0	0	146,000	149,000	149,000
Total current expenditures		0	0	0	13,400,000	13,736,000	13,953,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	8,494,000	7,938,000	7,938,000
2822	Other Capital Expenditures	0	0	0	10,000	5,000	5,000
3111	Buildings and Constructions	0	0	0	1,086,000	1,026,000	1,026,000
3112	Devices, Machinery and Equipment	0	0	0	320,000	241,000	241,000
3122	Inventories	0	0	0	155,000	155,000	155,000
Total capital expenditures		0	0	0	10,065,000	9,365,000	9,365,000
Treasury		0	0	0	10,065,000	9,365,000	9,365,000
Total current and capital expenditures		0	0	0	23,465,000	23,101,000	23,318,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

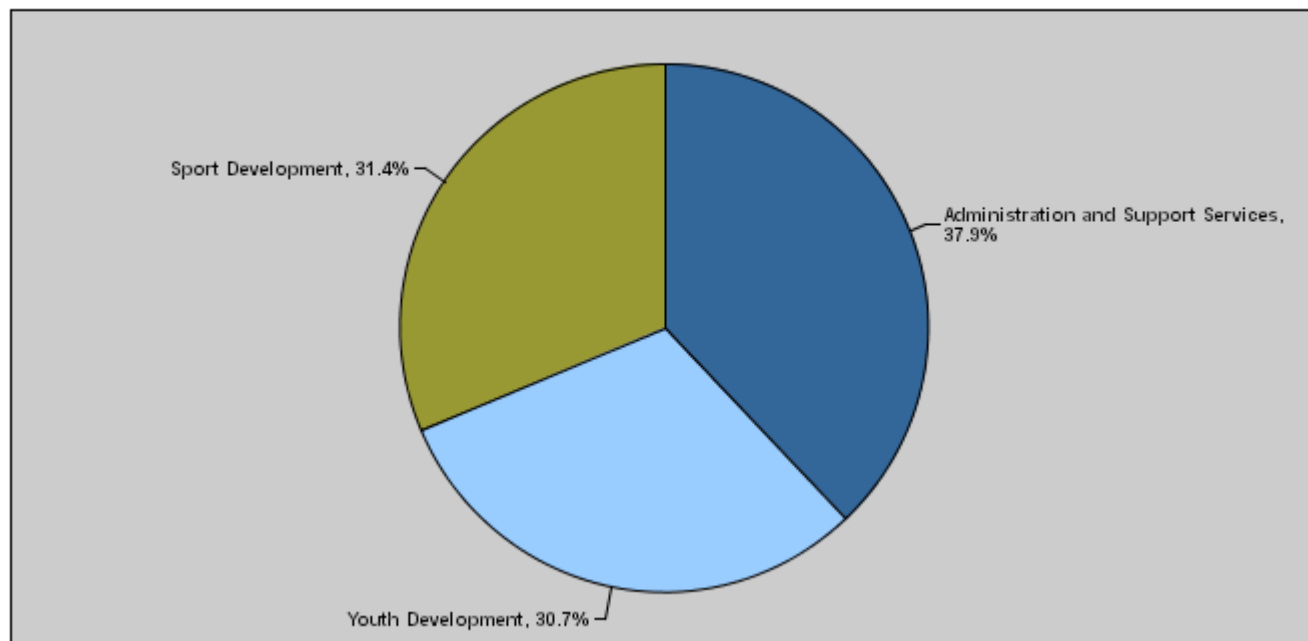


Budget of Chapter 3050 - Ministry of Youth
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6001	Administration and Support Services	8,619,000	275,000	8,894,000
6005	Youth Development	3,264,000	3,940,000	7,204,000
6010	Sport Development	1,517,000	5,850,000	7,367,000
Total		13,400,000	10,065,000	23,465,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
6001 Administration and Support Services	0	0	3119000	3172000	3221000
6005 Youth Development	0	0	2529000	2466000	2484000
6010 Sport Development	0	0	2591000	2448000	2456000
Total	0	0	8239000	8086000	8161000

Estimated Allocations For Child distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
6001 Administration and Support Services	0	0	310500	310500	310500
6005 Youth Development	0	0	2241000	2107080	1256580
6010 Sport Development	0	0	2080000	1940000	1940000
Total	0	0	4631500	4357580	3507080

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6001	Administration and Support Services Program								
<u>Objective of the program :</u>									
<u>The strategic objective related to the program :</u>									
Establish a youth adheres to their faith, allegiance to their country and nation, conscious of its cultural heritage and values, own the spirit of responsibility, capable to enhance the democratic method, intellectual pluralism, respect the human rights and deal with the era endearments and modern technique.									
<u>Directorates associated with the program :</u>									
1- Administrative Affairs Directorate 2- Financial Affairs Directorate 3-Engineering Affairs Directorate									
<u>Services provided by the program :</u>									
1- Financial affairs services 2- Administrative affairs services 3- Technical affairs services									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2016 estimated with (1367) staff, including (901) males and (466) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of employees with experience in youth work	2016	68%	-	68%	68%	69%	70%	71%
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2015	2016	2016	2017	2018	2019		
Current Expenditures		0	0	0	8,619,000	8,787,000	8,928,000		
601	Administrative and Support Services	0	0	0	8,619,000	8,787,000	8,928,000		
Capital Expenditures		0	0	0	275,000	275,000	275,000		
001	Enhancing the Institutional Capacities of the Ministry	0	0	0	225,000	225,000	225,000		
002	Establishing a new building for the Ministry of Youth	0	0	0	50,000	50,000	50,000		
Program / Treasury		0	0	0	275,000	275,000	275,000		
Total Program		0	0	0	8,894,000	9,062,000	9,203,000		

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6005	Youth Development Program
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Objective of the program :

Work to secure the requirements of youth in the various different areas representing of the infrastructure and youth facilities, and also the value and intellectual infrastructure, stimulating the energies, creation of positive trends of youth through forums of dialogue and thought, exchange of knowledge and skills acquisition.

The strategic objective related to the program :

Deepen the youth belonging to the nation and loyalty to the Hashemite leadership and respect for the Constitution and the rule of law and the principles of the Great Arab Revolt.

Directorates associated with the program :

- Youth Affairs Directorate

Services provided by the program :

- 1- Organize and invest the capacities of youth.
- 2- Strengthening values of collective and voluntary work.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (382) staff, including (248) males and (134) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of youth centers	2016	175	-	175	175	195	195	195
2	Number of youth houses and camps	2016	19	-	19	19	19	20	21
3	Number of youth complexes	2016	20	-	20	20	20	21	22
4	Number of youth camps	2016	7	-	7	7	7	7	7

Appropriations Of Youth Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	3,264,000	3,356,000	3,408,000
601 Youth Development Administration	0	0	0	3,264,000	3,356,000	3,408,000
Capital Expenditures	0	0	0	3,940,000	3,690,000	3,690,000
001 Youth Development Program Administration	0	0	0	140,000	140,000	140,000
002 National Strategy to support Youth	0	0	0	2,000,000	1,750,000	1,750,000
003 Establishing, equipping and maintenance of camps, youth hostels and youth centers	0	0	0	1,800,000	1,800,000	1,800,000
Program / Treasury	0	0	0	3,940,000	3,690,000	3,690,000
Total Program	0	0	0	7,204,000	7,046,000	7,098,000

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6010	Sport Development Program
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Objective of the program :

The strategic objective related to the program :

Encourage the young people to exercise the purpose of recreational fitness development and self-control.

Directorates associated with the program :

- Clubs and Youth Commissions Directorate

Services provided by the program :

- 1- Habilitation and care the sports facilities
- 2- Set up plans and programs to attract the youth to them.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (190) staff, including (124) males and (66) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of sport cities	2016	8	-	8	8	8	8	8
2	Number of sport complexes	2016	18	-	18	18	18	18	18
3	Number of sports clubs	2016	355	-	355	355	355	360	365

Appropriations Of Sport Development Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		0	0	0	1,517,000	1,593,000	1,617,000
601	Sports Development Administration	0	0	0	1,517,000	1,593,000	1,617,000
Capital Expenditures		0	0	0	5,850,000	5,400,000	5,400,000
001	Sport Development Program Administration	0	0	0	2,000,000	1,800,000	1,800,000
002	Supporting the Sports Clubs and Scouts and Guides Association	0	0	0	750,000	750,000	750,000
003	Supporting sport of persons with special needs	0	0	0	150,000	150,000	150,000
004	Establishing, qualifying and maintenance sport cities, complexes and stadiums	0	0	0	1,500,000	1,250,000	1,250,000
005	Lighting sport cities, complexes and stadiums	0	0	0	350,000	350,000	350,000
007	Solar Energy Use Project	0	0	0	100,000	100,000	100,000
008	The ten year plan project (2015 - 2025)	0	0	0	1,000,000	1,000,000	1,000,000
Program / Treasury		0	0	0	5,850,000	5,400,000	5,400,000
Total Program		0	0	0	7,367,000	6,993,000	7,017,000

Capital Expenditures Distributed According to Governorates

Chapter : 3050 Ministry of Youth

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	0	0	0	0	0	0
21	Irbid Governorate	0	0	0	977500	835200	835200
22	Mafraq Governorate	0	0	0	750400	725400	725400
23	Jerash Governorate	0	0	0	682100	670640	670640
24	Ajloun Governorate	0	0	0	611800	613800	613800
31	The Capital Governorate	0	0	0	1476200	1313660	1313660
32	Balqa' Governorate	0	0	0	888800	780300	780300
33	Zarqa Governorate	0	0	0	906200	780200	780200
34	Ma'daba Governorate	0	0	0	750400	725400	725400
41	Karak Governorate	0	0	0	750400	725000	725000
42	Ma'an Governorate	0	0	0	750400	724600	724600
43	Tafilah Governorate	0	0	0	750400	725400	725400
44	Aqaba Governorate	0	0	0	770400	745400	745400
Total		0	0	0	10065000	9365000	9365000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
6001	601	Administrative and Support Services	0	0	0	8619000	8787000	8928000
		Total of Program	0	0	0	8619000	8787000	8928000
6005	601	Youth Development Administration	0	0	0	3264000	3356000	3408000
		Total of Program	0	0	0	3264000	3356000	3408000
6010	601	Sports Development Administration	0	0	0	1517000	1593000	1617000
		Total of Program	0	0	0	1517000	1593000	1617000
		Total	0	0	0	13400000	13736000	13953000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
6001	001	Enhancing the Institutional Capacities of the Ministry	0	0	0	225000	225000	225000
	002	Establishing a new building for the Ministry of Youth	0	0	0	50000	50000	50000
		Total of Program	0	0	0	275000	275000	275000
6005	001	Youth Development Program Administration	0	0	0	140000	140000	140000
	002	National Strategy to support Youth	0	0	0	2000000	1750000	1750000
	003	Establishing, equipping and maintenance of camps, youth hostels and youth centers	0	0	0	1800000	1800000	1800000
		Total of Program	0	0	0	3940000	3690000	3690000
6010	001	Sport Development Program Administration	0	0	0	2000000	1800000	1800000
	002	Supporting the Sports Clubs and Scouts and Guides Association	0	0	0	750000	750000	750000
	003	Supporting sport of persons with special needs	0	0	0	150000	150000	150000
	004	Establishing, qualifying and maintenance sport cities, complexes and stadiums	0	0	0	1500000	1250000	1250000
	005	Lighting sport cities, complexes and stadiums	0	0	0	350000	350000	350000
	007	Solar Energy Use Project	0	0	0	100000	100000	100000
	008	The ten year plan project (2015 - 2025)	0	0	0	1000000	1000000	1000000
		Total of Program	0	0	0	5850000	5400000	5400000
		Total	0	0	0	10065000	9365000	9365000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 3050 Ministry of 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	0	0	0	306000	320000	324000
	102	Unclassified Employees	0	0	0	3440000	3511000	3595000
	103	Comprehensive Contract Employees	0	0	0	130000	131000	132000
	105	Personal Cost of Living Allowance	0	0	0	3196000	3260000	3326000
	106	Family Cost of Living Allowance	0	0	0	313000	318000	323000
	110	Overtime Allowance	0	0	0	175000	175000	175000
	111	Additional Allowance	0	0	0	1291000	1314000	1336000
	113	Transportation Allowance	0	0	0	309000	314000	321000
	114	Transport Allowance	0	0	0	362000	370000	378000
	115	Field Visit Allowance	0	0	0	26000	29000	29000
	116	Employees' Bonuses	0	0	0	50000	50000	50000
	120	Contract Employees	0	0	0	527000	527000	528000
Total			0	0	0	10125000	10319000	10517000
2121		Social Security Contributions						
	301	Social Security	0	0	0	860000	879000	898000
Total			0	0	0	860000	879000	898000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	385000	395000	395000
	202	Telecommunications Services	0	0	0	65000	65000	65000
	203	Water	0	0	0	95000	98000	98000
	204	Electricity	0	0	0	166000	218000	218000
	205	Fuels	0	0	0	125000	128000	128000
	206	Maintenance of Machines, furniture and accessories	0	0	0	55000	58000	58000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	48000	51000	51000
	208	Repair and maintenance of buildings and accessories	0	0	0	55000	58000	58000
	209	Office Supplies, publications and various stationery	0	0	0	41000	55000	55000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	33000	46000	46000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	150000	161000	161000
	212	Insurance	0	0	0	53000	54000	54000
	213	Official Travel Missions	0	0	0	10500	12000	12000
	214	Goods and services expenses	0	0	0	987500	990000	990000
Total			0	0	0	2269000	2389000	2389000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	105000	105000	105000
	303	Scientific scholarships and training courses	0	0	0	13000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	28000	29000	29000
Total			0	0	0	146000	149000	149000
Total of Chapter			0	0	0	13400000	13736000	13953000

Program : 6001 - Administration and Support Services								
Activity : 601 - Administrative 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	0	0	0	120000	130000	130000
	102	Unclassified Employees	0	0	0	2380000	2429000	2482000
	103	Comprehensive Contract Employees	0	0	0	130000	131000	132000
	105	Personal Cost of Living Allowance	0	0	0	2244000	2290000	2337000
	106	Family Cost of Living Allowance	0	0	0	220000	223000	226000
	110	Overtime Allowance	0	0	0	130000	130000	130000
	111	Additional Allowance	0	0	0	750000	763000	777000
	113	Transportation Allowance	0	0	0	244000	248000	253000
	114	Transport Allowance	0	0	0	313000	319000	326000
	115	Field Visit Allowance	0	0	0	16000	16000	16000
	116	Employees' Bonuses	0	0	0	35000	35000	35000
	120	Contract Employees	0	0	0	527000	527000	528000
		Total	0	0	0	7109000	7241000	7372000
2121		Social Security Contributions						
	301	Social Security	0	0	0	559000	570000	580000
		Total	0	0	0	559000	570000	580000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	25000	25000	25000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	10000	11000	11000
	204	Electricity	0	0	0	31000	41000	41000
	205	Fuels	0	0	0	30000	31000	31000
		001 Heating	0	0	0	8000	9000	9000
		002 Saloon vehicles	0	0	0	10000	10000	10000
		003 Transport vehicles and heavy equipment	0	0	0	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	0	0	0	15000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	15000	16000	16000
	208	Repair and maintenance of buildings and accessories	0	0	0	15000	16000	16000
	209	Office Supplies, publications and various stationery	0	0	0	9000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	9000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	35000	36000	36000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	0	0	0	10000	11000	11000
	214	Goods and services expenses	0	0	0	603000	603000	603000
		017 Sport tournaments, festivals and celebration expenditures	0	0	0	25000	25000	25000
		073 Youth activities	0	0	0	28000	28000	28000
		074 Hussein camps activities	0	0	0	550000	550000	550000
		Total	0	0	0	823000	847000	847000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	105000	105000	105000
		019 Contributing to UNDP	0	0	0	25000	25000	25000
		022 Contribution to Jordan Motor Sports Commission	0	0	0	80000	80000	80000
	303	Scientific scholarships and training courses	0	0	0	12000	13000	13000
	305	Non-Employees' Bonuses	0	0	0	11000	11000	11000
		Total	0	0	0	128000	129000	129000
		Total of Activity	0	0	0	8619000	8787000	8928000
		Total of Program	0	0	0	8619000	8787000	8928000

Program : 6005 - Youth Development								
Activity : 601 - Youth Development Administration								
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	0	0	0	132000	135000	138000
	102	Unclassified Employees	0	0	0	690000	704000	727000
	105	Personal Cost of Living Allowance	0	0	0	571000	583000	596000
	106	Family Cost of Living Allowance	0	0	0	59000	60000	61000
	111	Additional Allowance	0	0	0	405000	412000	417000
	113	Transportation Allowance	0	0	0	43000	44000	45000
	114	Transport Allowance	0	0	0	32000	33000	34000
	115	Field Visit Allowance	0	0	0	5000	5000	5000
		Total	0	0	0	1937000	1976000	2023000
2121		Social Security Contributions						
	301	Social Security	0	0	0	215000	220000	225000
		Total	0	0	0	215000	220000	225000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	360000	370000	370000
	202	Telecommunications Services	0	0	0	30000	30000	30000
	203	Water	0	0	0	40000	41000	41000
	204	Electricity	0	0	0	70000	86000	86000
	205	Fuels	0	0	0	45000	46000	46000
	001	Heating	0	0	0	8000	9000	9000
	002	Saloon vehicles	0	0	0	12000	12000	12000
	003	Transport vehicles and heavy equipment	0	0	0	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	0	0	0	20000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	15000	16000	16000
	208	Repair and maintenance of buildings and accessories	0	0	0	20000	21000	21000
	209	Office Supplies, publications and various stationery	0	0	0	16000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	0	0	9000	13000	13000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	85000	90000	90000
	212	Insurance	0	0	0	40000	40000	40000
	214	Goods and services expenses	0	0	0	350000	352000	352000
	073	Youth activities	0	0	0	350000	352000	352000
		Total	0	0	0	1100000	1147000	1147000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	12000	13000	13000
		Total	0	0	0	12000	13000	13000
		Total of Activity	0	0	0	3264000	3356000	3408000
		Total of Program	0	0	0	3264000	3356000	3408000

Program : 6010 - Sport Development								
Activity : 601 - Sports Development Administration								
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	0	0	0	54000	55000	56000
	102	Unclassified Employees	0	0	0	370000	378000	386000
	105	Personal Cost of Living Allowance	0	0	0	381000	387000	393000
	106	Family Cost of Living Allowance	0	0	0	34000	35000	36000
	110	Overtime Allowance	0	0	0	45000	45000	45000
	111	Additional Allowance	0	0	0	136000	139000	142000
	113	Transportation Allowance	0	0	0	22000	22000	23000
	114	Transport Allowance	0	0	0	17000	18000	18000
	115	Field Visit Allowance	0	0	0	5000	8000	8000
	116	Employees' Bonuses	0	0	0	15000	15000	15000
		Total	0	0	0	1079000	1102000	1122000
2121		Social Security Contributions						
	301	Social Security	0	0	0	86000	89000	93000
		Total	0	0	0	86000	89000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	20000	20000	20000
	203	Water	0	0	0	45000	46000	46000
	204	Electricity	0	0	0	65000	91000	91000
	205	Fuels	0	0	0	50000	51000	51000
	001	Heating	0	0	0	15000	16000	16000
	002	Saloon vehicles	0	0	0	15000	15000	15000
	003	Transport vehicles and heavy equipment	0	0	0	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	0	0	20000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	18000	19000	19000
	208	Repair and maintenance of buildings and accessories	0	0	0	20000	21000	21000
	209	Office Supplies, publications and various stationery	0	0	0	16000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	15000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	30000	35000	35000
	212	Insurance	0	0	0	12000	13000	13000
	213	Official Travel Missions	0	0	0	500	1000	1000
	214	Goods and services expenses	0	0	0	34500	35000	35000
		Total	0	0	0	346000	395000	395000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	1000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	6000	7000	7000
		Total of Activity	0	0	0	1517000	1593000	1617000
		Total of Program	0	0	0	1517000	1593000	1617000
		Total of Chapter	0	0	0	13400000	13736000	13953000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 3050 Ministry of 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	0	0	0	2760000	2630000	2630000
	512	Operating and Sustaining Expenditures	0	0	0	5734000	5308000	5308000
Total			0	0	0	8494000	7938000	7938000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	10000	5000	5000
Total			0	0	0	10000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	1086000	1026000	1026000
Total			0	0	0	1086000	1026000	1026000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	320000	241000	241000
Total			0	0	0	320000	241000	241000
3122		Inventories						
	503	Materials and supplies	0	0	0	155000	155000	155000
Total			0	0	0	155000	155000	155000
Total of Chapter			0	0	0	10065000	9365000	9365000

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

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6001 Administration and Support Services								
Project		001 Enhancing the Institutional Capacities of the Ministry						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	150000	150000	150000
	014	Archiving and documentation	0	0	0	20000	20000	20000
	015	Operating systems and software	0	0	0	25000	25000	25000
		Total of Item	0	0	0	195000	195000	195000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	8000	8000	8000
	018	Security and inspection devices	0	0	0	2000	2000	2000
		Total of Item	0	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	225000	225000	225000
Project		002 Establishing a new building for the Ministry of Youth						
Fund Source		102001 Capital (Treasury)						
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	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
		Total of Program	0	0	0	275000	275000	275000

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

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		001 Youth Development Program Administration						
Fund Source		102001	Capital (Treasury)					
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	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	140000	140000	140000
Project		002 National Strategy to support Youth						
Fund Source		102001	Capital (Treasury)					
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	0	0	2000000	1750000	1750000
		Total of Item	0	0	0	2000000	1750000	1750000
		Total of Project / Treasury	0	0	0	2000000	1750000	1750000
Project		003 Establishing, equipping and maintenance of camps, youth hostels and youth centers						
Fund Source		102001	Capital (Treasury)					
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	0	0	0	1015000	1015000	1015000
		Total of Item	0	0	0	1015000	1015000	1015000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	0	0	275000	275000	275000
	040	Various constructions	0	0	0	476000	476000	476000
		Total of Item	0	0	0	751000	751000	751000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	34000	34000	34000
		Total of Item	0	0	0	34000	34000	34000
		Total of Project / Treasury	0	0	0	1800000	1800000	1800000
		Total of Program	0	0	0	3940000	3690000	3690000

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

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6010 Sport Development								
Project		001 Sport Development Program Administration						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	25000	20000	20000
	003	Water	0	0	0	350000	300000	300000
	004	Electricity	0	0	0	1000000	900000	900000
	005	Fuels	0	0	0	269000	250000	250000
	013	Services contracts	0	0	0	300000	298000	298000
		Total of Item	0	0	0	1944000	1768000	1768000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	14000	8000	8000
	021	Sports gear	0	0	0	21000	12000	12000
	031	Electronic panels	0	0	0	7000	4000	4000
	036	Cameras	0	0	0	7000	4000	4000
	060	Control devices	0	0	0	7000	4000	4000
		Total of Item	0	0	0	56000	32000	32000
		Total of Project / Treasury	0	0	0	2000000	1800000	1800000
Project		002 Supporting the Sports Clubs and Scouts and Guides Association						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	340000	340000	340000
		Total of Item	0	0	0	340000	340000	340000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	410000	410000	410000
		Total of Item	0	0	0	410000	410000	410000
		Total of Project / Treasury	0	0	0	750000	750000	750000
Project		003 Supporting sport of persons with special needs						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project / Treasury	0	0	0	150000	150000	150000

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

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6010 Sport Development								
Project		004 Establishing, qualifying and maintenance sport cities, complexes and stadiums						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	1290000	1160000	1160000
		Total of Item	0	0	0	1290000	1160000	1160000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	10000	5000	5000
		Total of Item	0	0	0	10000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	85000	25000	25000
		Total of Item	0	0	0	85000	25000	25000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	12000	10000	10000
	002	Medical devices and equipment	0	0	0	2040	1700	1700
	021	Sports gear	0	0	0	60960	18300	18300
	031	Electronic panels	0	0	0	20000	10000	10000
	036	Cameras	0	0	0	10000	10000	10000
	060	Control devices	0	0	0	10000	10000	10000
		Total of Item	0	0	0	115000	60000	60000
		Total of Project / Treasury	0	0	0	1500000	1250000	1250000
Project		005 Lighting sport cities, complexes and stadiums						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	0	0	75000	75000	75000
	019	Spare parts supplies	0	0	0	75000	75000	75000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project / Treasury	0	0	0	350000	350000	350000
Project		007 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
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	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000

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

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6010 Sport Development								
Project		008 The ten year plan project (2015 - 2025)						
Fund Source		102001 Capital (Treasury)						
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						
	008	Qualifying and training expenses	0	0	0	250000	250000	250000
	011	Capacity building expenses	0	0	0	150000	150000	150000
	065	Various activities	0	0	0	600000	600000	600000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
		Total of Program	0	0	0	5850000	5400000	5400000
		Total of Chapter	0	0	0	10065000	9365000	9365000