

## Chapter : 8134 Higher Council for Youth

**Vision :** Bringing up self-conscious youth belonging to his nation participating in its development truly and effectively.

**Mission :** Promoting the welfare of youth and developing their knowledges, skills and values in order to enable them to interact with time updates and developments effectively and efficiently through the establishment of youth and sport facilities and activation of their activities.

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Promoting and upgrading the institutional capacity, improving and developing human resources.	1	Satisfaction degree of service recipients.	2007	75%	78%	87%	88%
2 - Promoting the level of intellectual and performance youth and developing their ability and investing it effectively and enhancing their loyalty and belonging to the nation.	1	Number of activities held by the Council annually.	2007	450	500	700	730	750	775	800
	2	Number of participants in activities held annually by the Council.	2007	75000	81000	90000	92000	95000	97500	98000
	3	Satisfaction degree of participants in the activities held by the Council.	2007	70%	75%	86%	87%	88%	%89	90%
3 - Providing sufficient sport facilities and enhancing them through suitable means to meet the needs of young people and enhancing the sport position of Jordan.	1	Youth satisfaction degree of the sport services provided by the Council.	2007	80%	82%	89%	90%	90%	%90	90%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	8541	Administration and Support Services	1	Percentage of qualified employees in the council.	2007	48%	50%
2	8542	Youth Development	1	Number of youth centers.	2007	75	100	135	137	140	145	145
			2	Number of youth houses and camps.	2007	11	11	17	17	18	18	18
			3	Number of youth complexes.	2007	13	13	18	18	19	20	21
			4	Number of youth camps.	2007	2	2	6	6	7	7	7
3	8543	Sport Development	1	Number of sport cities.	2007	4	6	7	7	8	8	8
			2	Number of sport complexes.	2007	12	13	17	17	18	18	18
			3	Number of sport clubs.	2007	283	285	310	312	315	320	325

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8541	Administration and Support Services	Current	2739102	3245500	3208500	3158000	3414000	3635000	
			Capital	1668888	112000	112000	135000	100000	100000	
			Total	4407990	3357500	3320500	3293000	3514000	3735000	
2	8542	Youth Development	Current	5013757	3499000	3474000	4681000	5165000	5445000	
			Capital	967544	1625000	1625000	2700000	4175000	4175000	
			Total	5981301	5124000	5099000	7381000	9340000	9620000	
3	8543	Sport Development	Current	1752668	2812500	2537500	2628000	2768000	3003000	
			Capital	6637947	5388000	5388000	4950000	6325000	6325000	
			Total	8390615	8200500	7925500	7578000	9093000	9328000	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
			Total of Current	9505527	9557000	9220000	10467000	11347000	12083000
			Total of Capital	9274379	7125000	7125000	7785000	10600000	10600000
			Total of Chapter	18779906	16682000	16345000	18252000	21947000	22683000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8541	001	Administration	76222	112000	112000	135000	100000	100000	
	002	Establishing the building of the Higher Council for Youth	1592666	0	0	0	0	0	
		Total Of Program	1668888	112000	112000	135000	100000	100000	
8542	001	Youth Development Program Administration	116565	175000	175000	200000	175000	175000	
	002	Establishing youth camps in all over the kingdom	2447	50000	50000	0	0	0	
	003	Establishing house for the youth and sport hall in Petra Region	5847	0	0	0	0	0	
	004	Establishing youth houses and centers in all over the Kingdom	16955	200000	200000	0	0	0	
	005	Building second floor for the residence of Aqaba employees	33693	50000	50000	0	0	0	
	006	Establishing Al-Hussein Camps for voluntary activities	26652	50000	50000	0	0	0	
	007	National Strategy to support the Youth	740234	1000000	1000000	1000000	1000000	1000000	
	008	Establishing capital youth center	25151	100000	100000	0	0	0	
	009	Establish, equip and maintain camps, yo	0	0	0	500000	1000000	1000000	
	010	Establish and maintain youth centers.	0	0	0	1000000	2000000	2000000	
		Total Of Program	967544	1625000	1625000	2700000	4175000	4175000	
8543	001	Sport Development Program Administration	1880144	2347000	2347000	2200000	2225000	2225000	
	002	Supporting sport clubs and scouting and guides society	110676	381000	381000	200000	200000	200000	
	003	Establishing sport complexes and halls in different areas of the Kingdom.	73523	400000	400000	0	0	0	
	004	Establishing facilities in Southern Shouneh and Derar Bin Al-Azwar complexes	0	20000	20000	0	0	0	
	005	Enlighten playgrounds of sport complexes in Ajloun, Madaba, and Jarash	31182	10000	10000	0	0	0	
	006	Establishing Prince Hamza sport city.	1970	150000	150000	0	0	0	
	008	Expanding and modernizing Greater Amman Hall/Al-Hussein City	337437	130000	130000	0	0	0	
	009	Establishing building for Ram sport hall/AlHussein city	122815	50000	50000	0	0	0	
	010	Establishing Zarqa sport complex(Prince Mohammed City) 2nd phase.	130621	250000	250000	0	0	0	
	011	Support Jordanian Olympic Committee	3769836	0	0	0	0	0	
	012	Supporting the sport of those with special needs	40000	50000	50000	50000	50000	50000	
	013	Transferring Prince Faisal complex into a sport city	139743	300000	300000	0	0	0	
	014	Establish, rehabilitate and maintain complexes, studios and sport cities.	0	1000000	1000000	2000000	3000000	3000000	
	015	Enlighten sport studios, complexes and cities.	0	100000	100000	500000	850000	850000	
	016	Complete the establishment of Prince Hashem City / 2nd phase	0	200000	200000	0	0	0	
		Total Of Program	6637947	5388000	5388000	4950000	6325000	6325000	
		Total	9274379	7125000	7125000	7785000	10600000	10600000	



# Revenues

Chapter : 8134 Higher Council for Youth

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		<b>Gov Subsidy (Current)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	7225000	9557000	9220000	10467000	11347000	12083000
		<b>Total of Item</b>	7225000	9557000	9220000	10467000	11347000	12083000
		<b>Total</b>	7225000	9557000	9220000	10467000	11347000	12083000
1332		<b>Gov Subsidy (Capital)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	9098061	7125000	7125000	7785000	10600000	10600000
		<b>Total of Item</b>	9098061	7125000	7125000	7785000	10600000	10600000
		<b>Total</b>	9098061	7125000	7125000	7785000	10600000	10600000
1451		<b>Miscellaneous Revenues</b>						
	999	Other Revenues						
	000	Other Revenues	445000	0	0	0	0	0
		<b>Total of Item</b>	445000	0	0	0	0	0
		<b>Total</b>	445000	0	0	0	0	0
1454		<b>Other Revenues of Independent Institution</b>						
	012	Other revenues of Higher Council for Youth						
	001	Contribution of the National Fund for Youth Movem	2011845	0	0	0	0	0
		<b>Total of Item</b>	2011845	0	0	0	0	0
		<b>Total</b>	2011845	0	0	0	0	0
		<b>Total Revenues</b>	18779906	16682000	16345000	18252000	21947000	22683000

# Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees	451012	593000	593000	760000	787000	812000
	<b>102</b>	Permanent Unclassified Employees	2125475	2620000	2520000	3020000	3451000	3701000
	<b>103</b>	Contract Employees	87508	165000	128000	115000	130000	140000
	<b>105</b>	Personal Cost of Living Allowance	1615507	1680000	1580000	1250000	1350000	1525000
	<b>106</b>	Family Allowance	205971	250000	250000	296000	346000	394000
	<b>107</b>	Basic Allowance	55870	0	0	0	0	0
	<b>110</b>	Overtime Allowance	105872	155000	155000	135000	136000	136000
	<b>111</b>	Additional Allowance	782024	75000	75000	1030000	1167000	1305000
	<b>113</b>	Transportation Allowance	73170	100000	100000	155000	165000	170000
	<b>114</b>	Transport Allowance	111097	132000	132000	191000	200000	205000
	<b>115</b>	Field Visit Allowance	10601	30000	30000	40000	50000	50000
	<b>116</b>	Employees' bonuses	10053	47000	47000	45000	45000	45000
<b>Total</b>			5634160	5847000	5610000	7037000	7827000	8483000
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	417733	460000	460000	580000	645000	700000
<b>Total</b>			417733	460000	460000	580000	645000	700000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	234009	240000	240000	240000	240000	240000
	<b>202</b>	Telecommunications Services	102765	125000	115000	120000	125000	130000
	<b>203</b>	Water	98982	125000	115000	110000	110000	112000
	<b>204</b>	Electricity	274227	270000	270000	280000	290000	300000
	<b>205</b>	Fuels	284484	330000	290000	330000	335000	340000
	<b>206</b>	Maintenance of Machines, furniture and	47707	60000	60000	60000	60000	60000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty M	67791	100000	80000	80000	85000	88000
	<b>208</b>	Repair and maintenance of buildings a	52376	55000	55000	55000	55000	55000
	<b>209</b>	Office Supplies	61441	80000	80000	80000	80000	80000
	<b>210</b>	Raw materials ( Medicines, Clothes, Fo	54993	60000	60000	60000	60000	60000
	<b>211</b>	Cleaning Services and supplies ( inclu	129545	150000	130000	80000	80000	80000
	<b>212</b>	Insurance	25194	40000	40000	40000	40000	40000
	<b>213</b>	Official Travel Missions	25729	40000	40000	40000	40000	40000
	<b>214</b>	Other goods and services expenses	872607	825000	825000	925000	925000	925000
<b>Total</b>			2331850	2500000	2400000	2500000	2525000	2550000
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	<b>308</b>	Pension and Compensations	29069	30000	30000	30000	30000	30000
<b>Total</b>			29069	30000	30000	30000	30000	30000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other miscellaneous expenditur</b>						
	<b>302</b>	Contributions	74340	230000	230000	210000	210000	210000
	<b>303</b>	Scientific Scholarships and Training C	20913	40000	40000	29000	29000	29000
	<b>305</b>	Non-Employees' Bonuses	997462	450000	450000	81000	81000	81000
<b>Total</b>			1092715	720000	720000	320000	320000	320000
<b>Total of Chapter</b>			9505527	9557000	9220000	10467000	11347000	12083000

**Current Expenditures According to Program For the years 2012 - 2016**

Chapter : 8134 Higher Council for Youth

( In JDs )

**Program : 8541 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	180000	180000	180000	185000	190000
	102	Permanent Unclassified Employee	86557	570000	570000	600000	650000	700000
	103	Contract Employees	81448	135000	98000	85000	100000	110000
	105	Personal Cost of Living Allowance	1312099	540000	540000	300000	385000	440000
	106	Family Allowance	20	105000	105000	100000	122000	150000
	107	Basic Allowance	51181	0	0	0	0	0
	110	Overtime Allowance	55144	128000	128000	85000	85000	85000
	111	Additional Allowance	0	25000	25000	250000	300000	350000
	113	Transportation Allowance	23185	55000	55000	85000	90000	95000
	114	Transport Allowance	27845	84000	84000	91000	95000	100000
	115	Field Visit Allowance	7169	10000	10000	10000	10000	10000
	116	Employees' bonuses	3388	23500	23500	25000	25000	25000
		<b>Total</b>	<b>1648036</b>	<b>1855500</b>	<b>1818500</b>	<b>1811000</b>	<b>2047000</b>	<b>2255000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	104087	150000	150000	155000	165000	170000
		<b>Total</b>	<b>104087</b>	<b>150000</b>	<b>150000</b>	<b>155000</b>	<b>165000</b>	<b>170000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	44308	40000	40000	40000	40000	40000
	202	Telecommunications Services	25999	34000	34000	28000	29000	30000
	203	Water	19193	25000	25000	15000	17000	19000
	204	Electricity	46886	40000	40000	40000	42000	44000
	205	Fuels	52995	60000	60000	62000	62000	62000
	206	Maintenance of Machines, furniture	10480	14000	14000	14000	14000	14000
	207	Maintenance of Vehicles, Heavy Du	20994	25000	25000	26000	31000	34000
	208	Repair and maintenance of building	11167	15000	15000	15000	15000	15000
	209	Office Supplies	11705	20000	20000	20000	20000	20000
	210	Raw materials ( Medicines, Clothes	12129	18000	18000	19000	19000	19000
	211	Cleaning Services and supplies ( in	23345	24000	24000	25000	25000	25000
	212	Insurance	783	5000	5000	5000	5000	5000
	213	Official Travel Missions	25616	37000	37000	39000	39000	39000
	214	Other goods and services expense	557452	453000	453000	570000	570000	570000
	017	Sport courses, festivals and cel	21932	50000	50000	50000	50000	50000
	074	Al-Hussein camps activities	479417	350000	350000	500000	500000	500000
	999	n.e.c	56103	53000	53000	20000	20000	20000
		<b>Total</b>	<b>863052</b>	<b>810000</b>	<b>810000</b>	<b>918000</b>	<b>928000</b>	<b>936000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	29069	20000	20000	20000	20000	20000
		<b>Total</b>	<b>29069</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	<b>Contributions</b>	<b>74340</b>	<b>230000</b>	<b>230000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>
	019	Contributing to UNDP	0	120000	120000	100000	100000	100000
	022	Contribution to the Jordanian Au	73750	100000	100000	100000	100000	100000
	999	n.e.c	590	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Trainin	20338	30000	30000	24000	24000	24000
	305	Non-Employees' Bonuses	180	150000	150000	20000	20000	20000
		<b>Total</b>	<b>94858</b>	<b>410000</b>	<b>410000</b>	<b>254000</b>	<b>254000</b>	<b>254000</b>
		<b>Total of Program</b>	<b>2739102</b>	<b>3245500</b>	<b>3208500</b>	<b>3158000</b>	<b>3414000</b>	<b>3635000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8134 Higher Council for Youth**

**( In JDs )**

**Program : 8542 Youth Development**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	334324	145000	145000	300000	312000	322000
	102	Permanent Unclassified Employee	1657909	1210000	1210000	1700000	1951000	2051000
	105	Personal Cost of Living Allowance	16320	570000	570000	600000	620000	690000
	106	Family Allowance	143315	70000	70000	120000	132000	152000
	111	Additional Allowance	615782	25000	25000	500000	650000	700000
	113	Transportation Allowance	32900	25000	25000	40000	43000	43000
	114	Transport Allowance	58910	24000	24000	55000	56000	56000
	115	Field Visit Allowance	2827	10000	10000	15000	22000	22000
		<b>Total</b>	<b>2862287</b>	<b>2079000</b>	<b>2079000</b>	<b>3330000</b>	<b>3786000</b>	<b>4036000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	179887	150000	150000	225000	250000	280000
		<b>Total</b>	<b>179887</b>	<b>150000</b>	<b>150000</b>	<b>225000</b>	<b>250000</b>	<b>280000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	189701	200000	200000	200000	200000	200000
	202	Telecommunications Services	60978	65000	60000	66000	67000	67000
	203	Water	50679	55000	55000	58000	58000	58000
	204	Electricity	113668	115000	115000	120000	122000	122000
	205	Fuels	92490	115000	115000	110000	110000	110000
	206	Maintenance of Machines, furniture	18383	25000	25000	25000	25000	25000
	207	Maintenance of Vehicles, Heavy Du	31488	50000	40000	36000	36000	36000
	208	Repair and maintenance of building	20747	23000	23000	22000	22000	22000
	209	Office Supplies	32257	40000	40000	39000	39000	39000
	210	Raw materials ( Medicines, Clothes	17779	22000	22000	20000	20000	20000
	211	Cleaning Services and supplies ( in	43258	48000	38000	24000	24000	24000
	212	Insurance	6460	15000	15000	16000	16000	16000
	214	Other goods and services expense	296413	347000	347000	330000	330000	330000
	073	Youth activities	190409	280000	280000	300000	300000	300000
	999	n.e.c	106004	67000	67000	30000	30000	30000
		<b>Total</b>	<b>974301</b>	<b>1120000</b>	<b>1095000</b>	<b>1066000</b>	<b>1069000</b>	<b>1069000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	997282	150000	150000	60000	60000	60000
		<b>Total</b>	<b>997282</b>	<b>150000</b>	<b>150000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Program</b>	<b>5013757</b>	<b>3499000</b>	<b>3474000</b>	<b>4681000</b>	<b>5165000</b>	<b>5445000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	116688	268000	268000	280000	290000	300000
	102	Permanent Unclassified Employee	381009	840000	740000	720000	850000	950000
	103	Contract Employees	6060	30000	30000	30000	30000	30000
	105	Personal Cost of Living Allowance	287088	570000	470000	350000	345000	395000
	106	Family Allowance	62636	75000	75000	76000	92000	92000
	107	Basic Allowance	4689	0	0	0	0	0
	110	Overtime Allowance	50728	27000	27000	50000	51000	51000
	111	Additional Allowance	166242	25000	25000	280000	217000	255000
	113	Transportation Allowance	17085	20000	20000	30000	32000	32000
	114	Transport Allowance	24342	24000	24000	45000	49000	49000
	115	Field Visit Allowance	605	10000	10000	15000	18000	18000
	116	Employees' bonuses	6665	23500	23500	20000	20000	20000
		<b>Total</b>	<b>1123837</b>	<b>1912500</b>	<b>1712500</b>	<b>1896000</b>	<b>1994000</b>	<b>2192000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	133759	160000	160000	200000	230000	250000
		<b>Total</b>	<b>133759</b>	<b>160000</b>	<b>160000</b>	<b>200000</b>	<b>230000</b>	<b>250000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	15788	26000	21000	26000	29000	33000
	203	Water	29110	45000	35000	37000	35000	35000
	204	Electricity	113673	115000	115000	120000	126000	134000
	205	Fuels	138999	155000	115000	158000	163000	168000
	206	Maintenance of Machines, furniture	18844	21000	21000	21000	21000	21000
	207	Maintenance of Vehicles, Heavy Du	15309	25000	15000	18000	18000	18000
	208	Repair and maintenance of building	20462	17000	17000	18000	18000	18000
	209	Office Supplies	17479	20000	20000	21000	21000	21000
	210	Raw materials ( Medicines, Clothes	25085	20000	20000	21000	21000	21000
	211	Cleaning Services and supplies ( in	62942	78000	68000	31000	31000	31000
	212	Insurance	17951	20000	20000	19000	19000	19000
	213	Official Travel Missions	113	3000	3000	1000	1000	1000
	214	Other goods and services expense	18742	25000	25000	25000	25000	25000
		<b>Total</b>	<b>494497</b>	<b>570000</b>	<b>495000</b>	<b>516000</b>	<b>528000</b>	<b>545000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	10000	10000	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	575	10000	10000	5000	5000	5000
	305	Non-Employees' Bonuses	0	150000	150000	1000	1000	1000
		<b>Total</b>	<b>575</b>	<b>160000</b>	<b>160000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
		<b>Total of Program</b>	<b>1752668</b>	<b>2812500</b>	<b>2537500</b>	<b>2628000</b>	<b>2768000</b>	<b>3003000</b>
		<b>Total of Chapter</b>	<b>9505527</b>	<b>9557000</b>	<b>9220000</b>	<b>10467000</b>	<b>11347000</b>	<b>12083000</b>



# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>	451603	1476000	1476000	1366000	2136000	2136000
	512	<b>Operating and maintenance Expenses</b>	2293364	3306000	3306000	3275000	3265000	3265000
		<b>Total</b>	<b>2744967</b>	<b>4782000</b>	<b>4782000</b>	<b>4641000</b>	<b>5401000</b>	<b>5401000</b>
26		<b>Subsidy/Grants</b>						
2632		<b>Subsidy to public gov. units</b>						
	509	<b>Subsidy to other public gov. units/capital</b>	3769836	0	0	0	0	0
		<b>Total</b>	<b>3769836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	0	1000	1000	100000	0	0
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>100000</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	<b>Works and Constructions</b>	2586943	1980000	1980000	1675000	3050000	3050000
		<b>Total</b>	<b>2586943</b>	<b>1980000</b>	<b>1980000</b>	<b>1675000</b>	<b>3050000</b>	<b>3050000</b>
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	108582	162000	162000	671000	936000	936000
	506	<b>Vehicles and Heavy Duty Machines</b>	0	0	0	70000	0	0
		<b>Total</b>	<b>108582</b>	<b>162000</b>	<b>162000</b>	<b>741000</b>	<b>936000</b>	<b>936000</b>
3113		<b>Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	58786	88000	88000	423000	758000	758000
		<b>Total</b>	<b>58786</b>	<b>88000</b>	<b>88000</b>	<b>423000</b>	<b>758000</b>	<b>758000</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>	5265	12000	12000	205000	455000	455000
		<b>Total</b>	<b>5265</b>	<b>12000</b>	<b>12000</b>	<b>205000</b>	<b>455000</b>	<b>455000</b>
3141		<b>Nonproduced assets</b>						
	507	<b>Lands</b>	0	100000	100000	0	0	0
		<b>Total</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>9274379</b>	<b>7125000</b>	<b>7125000</b>	<b>7785000</b>	<b>10600000</b>	<b>10600000</b>

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8541 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	9540	20000	20000	15000	15000	15000
		Total of Item	9540	20000	20000	15000	15000	15000
	512	Operating and maintenance Expenses						
	008	Training expenses	39692	50000	50000	40000	40000	40000
	014	Archiving and Documentation	11208	20000	20000	20000	20000	20000
	015	Operating systems and software	0	0	0	35000	0	0
		Total of Item	50900	70000	70000	95000	60000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5764	10000	10000	10000	10000	10000
	018	Security and Inspection Devices	0	2000	2000	2000	2000	2000
	999	n.e.c	1576	3000	3000	3000	3000	3000
		Total of Item	7340	15000	15000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	4985	5000	5000	5000	5000	5000
		Total of Item	4985	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3457	2000	2000	5000	5000	5000
		Total of Item	3457	2000	2000	5000	5000	5000
		Total of Project	76222	112000	112000	135000	100000	100000

Project : 002 Establishing the building of the Higher Council for Youth

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1002666	0	0	0	0	0
		Total of Item	1002666	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	590000	0	0	0	0	0
		Total of Item	590000	0	0	0	0	0
		Total of Project	1592666	0	0	0	0	0
		Total of Program	1668888	112000	112000	135000	100000	100000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8542 Youth Development

Project : 001 Youth Development Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	53988	71000	71000	26000	71000	71000
		Total of Item	53988	71000	71000	26000	71000	71000
	512	Operating and maintenance Expenses						
	999	n.e.c	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	20364	26000	26000	26000	26000	26000
		Total of Item	20364	26000	26000	26000	26000	26000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	70000	0	0
		Total of Item	0	0	0	70000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	42213	63000	63000	63000	63000	63000
		Total of Item	42213	63000	63000	63000	63000	63000
		Total of Project	116565	175000	175000	200000	175000	175000

Project : 002 Establishing youth camps in all over the kingdom

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	2447	50000	50000	0	0	0
		Total of Item	2447	50000	50000	0	0	0
		Total of Project	2447	50000	50000	0	0	0

Project : 003 Establishing house for the youth and sport hall in Petra Region

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	5847	0	0	0	0	0
		Total of Item	5847	0	0	0	0	0
		Total of Project	5847	0	0	0	0	0

Project : 004 Establishing youth houses and centers in all over the Kingdom

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	16955	200000	200000	0	0	0
		Total of Item	16955	200000	200000	0	0	0
		Total of Project	16955	200000	200000	0	0	0

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8542 Youth Development

Project : 005 Building second floor for the residence of Aqaba employees

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	33693	0	0	0	0	0
		Total of Item	33693	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	33693	50000	50000	0	0	0

Project : 006 Establishing Al-Hussein Camps for voluntary activities

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	26652	50000	50000	0	0	0
		Total of Item	26652	50000	50000	0	0	0
		Total of Project	26652	50000	50000	0	0	0

Project : 007 National Strategy to support the Youth

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	740234	1000000	1000000	1000000	1000000	1000000
		Total of Item	740234	1000000	1000000	1000000	1000000	1000000
		Total of Project	740234	1000000	1000000	1000000	1000000	1000000

Project : 008 Establishing capital youth center

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	25151	100000	100000	0	0	0
		Total of Item	25151	100000	100000	0	0	0
		Total of Project	25151	100000	100000	0	0	0

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8542 Youth Development

Project : 009 Establish, equip and mainatin camps, yo

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	0	0	75000	150000	150000
		Total of Item	0	0	0	75000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	0	0	85000	165000	165000
	040	Different constructions	0	0	0	190000	385000	385000
		Total of Item	0	0	0	275000	550000	550000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	100000	200000	200000
		Total of Item	0	0	0	100000	200000	200000
		Total of Project	0	0	0	500000	1000000	1000000

Project : 010 Establish and maintain youth centers.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	0	0	150000	300000	300000
		Total of Item	0	0	0	150000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	0	0	150000	300000	300000
	040	Different constructions	0	0	0	400000	800000	800000
		Total of Item	0	0	0	550000	1100000	1100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	100000	200000	200000
		Total of Item	0	0	0	100000	200000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	200000	400000	400000
		Total of Item	0	0	0	200000	400000	400000
		Total of Project	0	0	0	1000000	2000000	2000000
		Total of Program	967544	1625000	1625000	2700000	4175000	4175000

# Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 001 Sport Development Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	016	Sport Cities Facilities Maintenance	278254	75000	75000	0	0	0
	023	Sewerage Networks Maintenance	0	4000	4000	0	0	0
		<b>Total of Item</b>	278254	79000	79000	0	0	0
	512	<b>Operating and maintenance Expenses</b>						
	002	Telephone, fax and mail	65840	73000	73000	75000	75000	75000
	003	Water	327384	450000	450000	400000	400000	400000
	004	Electricity	827564	1000000	1000000	1050000	1075000	1075000
	005	Fuels	97996	298000	298000	260000	260000	260000
	013	Services Contracts	142591	275000	275000	230000	230000	230000
		<b>Total of Item</b>	1461375	2096000	2096000	2015000	2040000	2040000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	014	Studies and Researches and Designs	0	1000	1000	0	0	0
		<b>Total of Item</b>	0	1000	1000	0	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	015	Restoration, Rehabilitation and Development of Sites	0	5000	5000	0	0	0
	020	Sewerage Networks Construction	0	5000	5000	0	0	0
	040	Different constructions	26241	5000	5000	0	0	0
	999	n.e.c	20000	5000	5000	0	0	0
		<b>Total of Item</b>	46241	20000	20000	0	0	0
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	3610	10000	10000	20000	20000	20000
	021	Sport Devices	1839	10000	10000	20000	20000	20000
	031	Electric Panels	0	0	0	10000	10000	10000
	036	Cameras	17451	40000	40000	40000	40000	40000
	060	Surveillance equipment	57848	60000	60000	60000	60000	60000
	999	n.e.c	130	1000	1000	10000	10000	10000
		<b>Total of Item</b>	80878	121000	121000	160000	160000	160000
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	2992	10000	10000	10000	10000	10000
	007	Sport halls and Youth Centers Furnishing and Equipping	8596	10000	10000	15000	15000	15000
		<b>Total of Item</b>	11588	20000	20000	25000	25000	25000
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	007	Lighting Supplies	1808	5000	5000	0	0	0
	019	Other Spare parts	0	5000	5000	0	0	0
		<b>Total of Item</b>	1808	10000	10000	0	0	0
		<b>Total of Project</b>	1880144	2347000	2347000	2200000	2225000	2225000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 002 Supporting sport clubs and scouting and guides society

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	109821	306000	306000	100000	100000	100000
		Total of Item	109821	306000	306000	100000	100000	100000
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	675	10000	10000	50000	50000	50000
	999	n.e.c	180	65000	65000	50000	50000	50000
		Total of Item	855	75000	75000	100000	100000	100000
		Total of Project	110676	381000	381000	200000	200000	200000

Project : 003 Establishing sport complexes and halls in different areas of the Kingdom.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	73523	400000	400000	0	0	0
		Total of Item	73523	400000	400000	0	0	0
		Total of Project	73523	400000	400000	0	0	0

Project : 004 Establishing facilities in Southern Shouneh and Derar Bin Al-Azwar complexes

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	0	20000	20000	0	0	0

Project : 005 Enlighten playgrounds of sport complexes in Ajloun, Madaba, and Jarash

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	31182	10000	10000	0	0	0
		Total of Item	31182	10000	10000	0	0	0
		Total of Project	31182	10000	10000	0	0	0

Project : 006 Establishing Prince Hamza sport city.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1970	150000	150000	0	0	0
		Total of Item	1970	150000	150000	0	0	0
		Total of Project	1970	150000	150000	0	0	0

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 008 Expanding and modernizing Greater Amman Hall/Al-Hussein City

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	337437	0	0	0	0	0
Total of Item			337437	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	130000	130000	0	0	0
Total of Item			0	130000	130000	0	0	0
Total of Project			337437	130000	130000	0	0	0

Project : 009 Establishing building for Ram sport hall/AlHussein city

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	122815	50000	50000	0	0	0
Total of Item			122815	50000	50000	0	0	0
Total of Project			122815	50000	50000	0	0	0

Project : 010 Establishing Zarqa sport complex(Prince Mohammed City) 2nd phase.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	88121	0	0	0	0	0
Total of Item			88121	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	42500	250000	250000	0	0	0
Total of Item			42500	250000	250000	0	0	0
Total of Project			130621	250000	250000	0	0	0



## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development								
Project : 011 Support Jordanian Olympic Committee								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	046	Supporting Jordan Olympic Committee	3769836	0	0	0	0	0
		Total of Item	3769836	0	0	0	0	0
		Total of Project	3769836	0	0	0	0	0
Project : 012 Supporting the sport of those with special needs								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	40000	50000	50000	50000	50000	50000
		Total of Item	40000	50000	50000	50000	50000	50000
		Total of Project	40000	50000	50000	50000	50000	50000
Project : 013 Transferring Prince Faisal complex into a sport city								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	139743	200000	200000	0	0	0
		Total of Item	139743	200000	200000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	139743	300000	300000	0	0	0

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 014 Establishe, rehabilitate and maintain complexes, studiums and sport cities.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	1000000	1500000	1500000
	016	Sport Cities Facilities Maintenance	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	1000000	1500000	1500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	550000	1000000	1000000
		Total of Item	0	0	0	550000	1000000	1000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	12000	17000	17000
	021	Sport Devices	0	0	0	13000	17000	17000
	031	Electric Panels	0	0	0	250000	350000	350000
	036	Cameras	0	0	0	15000	17000	17000
	060	Surveillance equipment	0	0	0	15000	17000	17000
	999	n.e.c	0	0	0	15000	17000	17000
		Total of Item	0	0	0	320000	435000	435000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	30000	65000	65000
		Total of Item	0	0	0	30000	65000	65000
		Total of Project	0	1000000	1000000	2000000	3000000	3000000
<b>Project : 015 Enlighten sport studiums, complexes and cities.</b>								
<b>Fund Source : 202002 Government Subsidy - Capital</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	100000	100000	300000	400000	400000
		Total of Item	0	100000	100000	300000	400000	400000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthning Supplies	0	0	0	100000	200000	200000
	019	Other Spare parts	0	0	0	100000	250000	250000
		Total of Item	0	0	0	200000	450000	450000
		Total of Project	0	100000	100000	500000	850000	850000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 016 Complete the establishment of Prince Hashem City / 2nd phase

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	040	Different constructions	0	200000	200000	0	0	0
		<b>Total of Item</b>	0	200000	200000	0	0	0
		<b>Total of Project</b>	0	200000	200000	0	0	0
		<b>Total of Program</b>	6637947	5388000	5388000	4950000	6325000	6325000
		<b>Total of Chapter</b>	9274379	7125000	7125000	7785000	10600000	10600000