

## Chapter : 8134 Higher Council for Youth

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

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To promote and upgrade the institutional capacity, upgrade and develop human resources	1	Percentage of satisfaction of the Council clients	2009	75%	78%	90%	%90	90%
2 - To promote the intellectual and performance level of the youth, develop their ability and invest it effectively and enhance their loyalty and allegiance to the nation	1	Number of activities held by the Council annually	2009	450	500	775	755	755	800	850
	2	Number of participants in activities held by the Council annually	2009	75000	81000	97500	96000	97500	98000	99000
	3	Percentage of satisfaction of the participants in activities held by the Council	2009	70%	75%	89%	%89	%89	%90	%91
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 services provided by the Council	2009	80%	82%	90%	%91	90%	90%	%91

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8541	Administration and Support Services	1	Percentage of the Council's qualified employees	2009	48%	50%	68%
8542	Youth Development	1	Number of youth centers	2009	75	159	162	170	175	180	185
		2	Number of youth houses and camps	2009	11	11	18	18	19	20	21
		3	Number of youth complexes	2009	13	13	20	19	20	21	22
		4	Number of youth camps	2009	2	2	7	7	7	7	7
8543	Sports Development	1	Number of sports cities	2009	4	6	8	8	8	8	8
		2	Number of sport complexes	2009	12	13	18	18	18	18	18
		3	Number of sports clubs	2009	283	285	342	350	355	360	365

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8541	Administration and Support Services	Current	7143439	3774530	3697600	7855000	8326700	8514900		
		Capital	132262	194500	194500	188000	285000	291000		
		Total	7275701	3969030	3892100	8043000	8611700	8805900		
8542	Youth Development	Current	1944656	5721850	5545400	3643000	3823500	3876000		
		Capital	2735238	2984000	2984000	2527000	2397000	2497000		
		Total	4679894	8705850	8529400	6170000	6220500	6373000		
8543	Sports Development	Current	1245069	3105620	2975000	1752000	1859800	1891100		
		Capital	4946807	5886500	5886500	8990000	5423000	5337000		
		Total	6191876	8992120	8861500	10742000	7282800	7228100		
		Total of Current	10333164	12602000	12218000	13250000	14010000	14282000		
		Total of Capital	7814307	9065000	9065000	11705000	8105000	8125000		
		Total of Chapter	18147471	21667000	21283000	24955000	22115000	22407000		

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8541	001	The Council's Institutional Capacities Enhancement Project	132262	194500	194500	138000	135000	141000
	003	Establishing a new building to the Higher Youth Council	0	0	0	50000	150000	150000
	Total of Program		132262	194500	194500	188000	285000	291000
8542	001	Youth Development Program Administration Project	271538	295000	295000	162000	162000	162000
	007	National Strategy for Youth Support	999991	1000000	1000000	1000000	1000000	1100000
	009	Establishing, equipping and maintaining the camps and youth houses and jamboree	465510	495000	495000	475000	475000	475000
	010	Establishing and maintaining youth centers	998199	1194000	1194000	890000	760000	760000
	Total of Program		2735238	2984000	2984000	2527000	2397000	2497000
8543	001	Sport Development Program Administration Project	2183619	2488000	2488000	2455000	2430000	2580000
	002	Supporting sport clubs and the Association for Boy Scouts and Girl Guides	199952	280000	280000	250000	151000	165000
	012	Supporting the sports of persons with special needs	49903	58500	58500	50000	40000	40000
	014	Establishing, rehabilitating and maintaining sports cities, complexes and playgrounds	2013651	2460000	2460000	2250000	1967000	1937000
	015	Lighting of sports cities, complexes and playgrounds	499682	600000	600000	1250000	600000	380000
	017	U-17 Women's World Cup	0	0	0	2500000	0	0
	018	Solar Energy Use Project	0	0	0	35000	35000	35000
	019	Ten Year Plan Project (2015-2025)	0	0	0	200000	200000	200000
	Total of Program		4946807	5886500	5886500	8990000	5423000	5337000
Total			7814307	9065000	9065000	11705000	8105000	8125000

## Budget Summary of Higher Council for Youth

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Revenues</b>						
1331	Government Support (Current)	10384500	12602000	12218000	13250000	14010000
1332	Government Support (Capital)	7784999	9065000	9065000	11705000	8105000
145	Miscellaneous Revenues	0	0	0	0	0
<b>Total Revenues</b>		<b>18169499</b>	<b>21667000</b>	<b>21283000</b>	<b>24955000</b>	<b>22115000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	6386737	8452000	8236000	9390000	10090000
212	Social Security Contributions	579924	850000	810000	945000	1020000
221	Use of Goods and Services	2414460	2650000	2550000	2640000	2625000
271	Pension and Compensations	23955	33000	33000	16000	16000
282	Other Miscellaneous Expenditures	928088	617000	589000	259000	259000
<b>Total Current Expenditures</b>		<b>10333164</b>	<b>12602000</b>	<b>12218000</b>	<b>13250000</b>	<b>14010000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Capital - Government Subsidy	7814307	9065000	9065000	11705000	8105000
<b>Total Capital Expenditures</b>		<b>7814307</b>	<b>9065000</b>	<b>9065000</b>	<b>11705000</b>	<b>8105000</b>
<b>Total Expenditures</b>		<b>18147471</b>	<b>21667000</b>	<b>21283000</b>	<b>24955000</b>	<b>22115000</b>
<b>Deficit \ Surplus before Financing</b>		<b>22028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	799110	0	65107	0	0
5119007	Reserves for Obligations Repayment	65107	0	0	0	0
<b>Total Uses</b>		<b>864217</b>	<b>0</b>	<b>65107</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	22028	0	0	0	0
4119004	Usage of reserves for obligations repayment	799110	0	65107	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	43079	0	0	0	0
<b>Total Sources</b>		<b>864217</b>	<b>0</b>	<b>65107</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8134 Higher Council for Youth

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		<b>Government Support (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	10384500	12602000	12218000	13250000	14010000	14282000
		<b>Total of Item</b>	10384500	12602000	12218000	13250000	14010000	14282000
		<b>Total</b>	10384500	12602000	12218000	13250000	14010000	14282000
1332		<b>Government Support (Capital)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	7784999	9065000	9065000	11705000	8105000	8125000
		<b>Total of Item</b>	7784999	9065000	9065000	11705000	8105000	8125000
		<b>Total</b>	7784999	9065000	9065000	11705000	8105000	8125000
		<b>Total Revenues</b>	18169499	21667000	21283000	24955000	22115000	22407000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	417014	891000	860000	450000	482200	492000
	<b>102</b>	Unclassified Employees	2358926	3538700	3538000	3450000	3725000	3836000
	<b>103</b>	Comprehensive Contract Employees	90007	135400	100000	120000	128400	131000
	<b>105</b>	Personal Cost of Living Allowance	1909195	1465500	1465000	3050000	3271500	3349000
	<b>106</b>	Family Cost of Living Allowance	195051	347320	300000	235000	252100	258400
	<b>110</b>	Overtime Allowance	134510	150000	150000	175000	175000	175000
	<b>111</b>	Additional Allowance	858907	1207600	1160000	1140000	1219500	1244100
	<b>113</b>	Transportation Allowance	154065	230200	215000	285000	316400	322900
	<b>114</b>	Transport Allowance	184116	272380	253000	336000	362500	369700
	<b>115</b>	Field Visit Allowance	39962	46900	45000	24000	27400	27800
	<b>116</b>	Employees' Bonuses	44984	50000	50000	75000	75000	75000
	<b>120</b>	Contract Employees	0	117000	100000	50000	55000	56100
		<b>Total</b>	<b>6386737</b>	<b>8452000</b>	<b>8236000</b>	<b>9390000</b>	<b>10090000</b>	<b>10337000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	579924	850000	810000	945000	1020000	1045000
		<b>Total</b>	<b>579924</b>	<b>850000</b>	<b>810000</b>	<b>945000</b>	<b>1020000</b>	<b>1045000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	239844	390000	390000	410000	410000	410000
	<b>202</b>	Telecommunications Services	116832	125000	117600	106000	106000	106000
	<b>203</b>	Water	109802	115000	115000	120000	120000	120000
	<b>204</b>	Electricity	276765	220000	220000	220000	215000	200000
	<b>205</b>	Fuels	228551	224000	167400	134000	135000	135000
	<b>206</b>	Maintenance of Machines, furniture and accessories	59964	62000	57000	65000	65000	65000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	79989	84000	73000	83000	80000	80000
	<b>208</b>	Repair and maintenance of buildings and accessories	54957	63000	63000	60000	60000	60000
	<b>209</b>	Office Supplies, publications and various stationery	79579	81000	81000	79000	76000	76000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	59971	61000	61000	60000	55500	55500
	<b>211</b>	Cleaning services and supplies including cleaning contracts	79957	171000	171000	170000	170000	170000
	<b>212</b>	Insurance	39618	99000	79000	75000	75000	77000
	<b>213</b>	Official Travel Missions	39873	30000	30000	29000	29000	29000
	<b>214</b>	Goods and services expenses	948758	925000	925000	1029000	1028500	1041500
		<b>Total</b>	<b>2414460</b>	<b>2650000</b>	<b>2550000</b>	<b>2640000</b>	<b>2625000</b>	<b>2625000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	23955	33000	33000	16000	16000	16000
		<b>Total</b>	<b>23955</b>	<b>33000</b>	<b>33000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	177987	215000	215000	155000	155000	155000
	<b>303</b>	Scientific scholarships and training courses	28791	29000	25000	13000	13000	13000
	<b>305</b>	Non-Employees' Bonuses	721310	373000	349000	91000	91000	91000
		<b>Total</b>	<b>928088</b>	<b>617000</b>	<b>589000</b>	<b>259000</b>	<b>259000</b>	<b>259000</b>
		<b>Total of Chapter</b>	<b>10333164</b>	<b>12602000</b>	<b>12218000</b>	<b>13250000</b>	<b>14010000</b>	<b>14282000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8134 Higher Council for Youth

( In JDs )

<b>Program 8541 Administration and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	316016	212400	212000	160000	171200	172000
	102	Unclassified Employees	1975640	604100	604000	2300000	2465000	2550000
	103	Comprehensive Contract Employees	90007	100300	100000	120000	128400	131000
	105	Personal Cost of Living Allowance	1601553	354000	354000	2050000	2197000	2250000
	106	Family Cost of Living Allowance	157033	118000	118000	130000	139100	142000
	110	Overtime Allowance	84862	100000	100000	135000	135000	135000
	111	Additional Allowance	697600	295000	295000	600000	642000	655000
	113	Transportation Allowance	84798	116300	115000	225000	250000	255000
	114	Transport Allowance	90108	123380	123000	290000	310500	317000
	115	Field Visit Allowance	9990	11800	11000	14000	15000	15300
	116	Employees' Bonuses	24984	35000	35000	40000	40000	40000
	120	Contract Employees	0	117000	100000	50000	55000	56100
<b>Total</b>			<b>5132591</b>	<b>2187280</b>	<b>2167000</b>	<b>6114000</b>	<b>6548200</b>	<b>6718400</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	154989	239250	220000	600000	645000	663000
<b>Total</b>			<b>154989</b>	<b>239250</b>	<b>220000</b>	<b>600000</b>	<b>645000</b>	<b>663000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	39976	40000	40000	40000	40000	40000
	202	Telecommunications Services	27685	28000	20600	20000	20000	20000
	203	Water	14979	15000	15000	15000	15000	15000
	204	Electricity	38830	40000	40000	40000	40000	40000
	205	Fuels	36916	50000	30000	30000	30000	30000
	000	Fuels	36916	0	0	0	0	0
	001	Heating	0	7500	7500	8000	8000	8000
	002	Saloon vehicles	0	17500	12500	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	25000	10000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	13999	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	26000	26000	20000	25000	24000	24000
	208	Repair and maintenance of buildings and accessories	14990	15000	15000	15000	15000	15000
	209	Office Supplies, publications and various stationery	19726	20000	20000	18000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	18999	20000	20000	18000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	24994	40000	40000	35000	35000	35000
	212	Insurance	4689	10000	10000	10000	10000	10000
	213	Official Travel Missions	38972	29000	29000	28000	28000	28000
	214	Goods and services expenses	595459	570000	570000	639000	638500	638500
	017	Sport tournaments, festivals and celebration expenditures	49889	50000	50000	61000	60500	60500
	074	Hussein camps activities	499955	500000	500000	550000	550000	550000
	999	n.e.c	45615	20000	20000	28000	28000	28000
<b>Total</b>			<b>916214</b>	<b>918000</b>	<b>884600</b>	<b>948000</b>	<b>940500</b>	<b>940500</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	16943	23000	23000	8000	8000	8000
<b>Total</b>			<b>16943</b>	<b>23000</b>	<b>23000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8134 Higher Council for Youth

( In JDs )

<b>Program 8541 Administration and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	177987	215000	215000	155000	155000	155000
	019	Contributing to UNDP	67991	50000	50000	50000	50000	50000
	022	Contribution to Jordan Motor Sports Commission	100000	50000	50000	75000	75000	75000
	999	n.e.c	9996	115000	115000	30000	30000	30000
	303	Scientific scholarships and training courses	23805	24000	20000	10000	10000	10000
	305	Non-Employees' Bonuses	720910	168000	168000	20000	20000	20000
<b>Total</b>			<b>922702</b>	<b>407000</b>	<b>403000</b>	<b>185000</b>	<b>185000</b>	<b>185000</b>
<b>Total of Program</b>			<b>7143439</b>	<b>3774530</b>	<b>3697600</b>	<b>7855000</b>	<b>8326700</b>	<b>8514900</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8134 Higher Council for Youth

( In JDs )

Program 8542 Youth Development								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	39138	351000	321000	200000	214000	220000
	102	Unclassified Employees	254302	2000000	2000000	750000	810000	827000
	105	Personal Cost of Living Allowance	192452	702000	702000	650000	700000	714000
	106	Family Cost of Living Allowance	23030	140400	120000	65000	70000	71400
	111	Additional Allowance	86888	585000	550000	350000	374500	382000
	113	Transportation Allowance	39700	62800	60000	40000	45000	45900
	114	Transport Allowance	54340	80350	80000	30000	35000	35700
	115	Field Visit Allowance	15000	17550	17000	5000	5500	5500
		<b>Total</b>	<b>704850</b>	<b>3939100</b>	<b>3850000</b>	<b>2090000</b>	<b>2254000</b>	<b>2301500</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	224992	319750	300000	220000	240000	245000
		<b>Total</b>	<b>224992</b>	<b>319750</b>	<b>300000</b>	<b>220000</b>	<b>240000</b>	<b>245000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	199868	350000	350000	370000	370000	370000
	202	Telecommunications Services	63156	70000	70000	61000	61000	61000
	203	Water	57942	60000	60000	60000	60000	60000
	204	Electricity	118642	90000	90000	90000	90000	80000
	205	Fuels	64819	80000	64400	51000	51000	51000
	000	Fuels	64819	0	0	0	0	0
	001	Heating	0	20000	20000	10000	10000	10000
	002	Saloon vehicles	0	20000	17400	14000	14000	14000
	003	Transport vehicles and heavy equipment	0	40000	27000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	24987	25000	20000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	35993	40000	35000	40000	38000	38000
	208	Repair and maintenance of buildings and accessories	22000	30000	30000	25000	25000	25000
	209	Office Supplies, publications and various stationery	38995	40000	40000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19978	20000	20000	20000	18500	18500
	211	Cleaning services and supplies including cleaning contracts	23998	100000	100000	100000	100000	100000
	212	Insurance	15935	70000	50000	50000	50000	50000
	214	Goods and services expenses	328301	330000	330000	350000	350000	360000
	073	Youth activities	298302	300000	300000	320000	320000	330000
	999	n.e.c	29999	30000	30000	30000	30000	30000
		<b>Total</b>	<b>1014614</b>	<b>1305000</b>	<b>1259400</b>	<b>1282000</b>	<b>1278500</b>	<b>1278500</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	200	158000	136000	51000	51000	51000
		<b>Total</b>	<b>200</b>	<b>158000</b>	<b>136000</b>	<b>51000</b>	<b>51000</b>	<b>51000</b>
		<b>Total of Program</b>	<b>1944656</b>	<b>5721850</b>	<b>5545400</b>	<b>3643000</b>	<b>3823500</b>	<b>3876000</b>



## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8134 Higher Council for Youth

( In JDs )

Program 8543 Sports Development								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	61860	327600	327000	90000	97000	100000
	102	Unclassified Employees	128984	934600	934000	400000	450000	459000
	103	Comprehensive Contract Employees	0	35100	0	0	0	0
	105	Personal Cost of Living Allowance	115190	409500	409000	350000	374500	385000
	106	Family Cost of Living Allowance	14988	88920	62000	40000	43000	45000
	110	Overtime Allowance	49648	50000	50000	40000	40000	40000
	111	Additional Allowance	74419	327600	315000	190000	203000	207100
	113	Transportation Allowance	29567	51100	40000	20000	21400	22000
	114	Transport Allowance	39668	68650	50000	16000	17000	17000
	115	Field Visit Allowance	14972	17550	17000	5000	6900	7000
	116	Employees' Bonuses	20000	15000	15000	35000	35000	35000
		<b>Total</b>	<b>549296</b>	<b>2325620</b>	<b>2219000</b>	<b>1186000</b>	<b>1287800</b>	<b>1317100</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	199943	291000	290000	125000	135000	137000
		<b>Total</b>	<b>199943</b>	<b>291000</b>	<b>290000</b>	<b>125000</b>	<b>135000</b>	<b>137000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	25991	27000	27000	25000	25000	25000
	203	Water	36881	40000	40000	45000	45000	45000
	204	Electricity	119293	90000	90000	90000	85000	80000
	205	Fuels	126816	94000	73000	53000	54000	54000
	000	Fuels	126816	0	0	0	0	0
	001	Heating	0	20000	13000	10000	10000	10000
	002	Saloon vehicles	0	30000	20000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	44000	40000	33000	34000	34000
	206	Maintenance of Machines, furniture and accessories	20978	22000	22000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	17996	18000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	17967	18000	18000	20000	20000	20000
	209	Office Supplies, publications and various stationery	20858	21000	21000	21000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	20994	21000	21000	22000	22000	22000
	211	Cleaning services and supplies including cleaning contracts	30965	31000	31000	35000	35000	35000
	212	Insurance	18994	19000	19000	15000	15000	17000
	213	Official Travel Missions	901	1000	1000	1000	1000	1000
	214	Goods and services expenses	24998	25000	25000	40000	40000	43000
	000	Goods and services expenses	24998	25000	25000	40000	40000	43000
		<b>Total</b>	<b>483632</b>	<b>427000</b>	<b>406000</b>	<b>410000</b>	<b>406000</b>	<b>406000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	7012	10000	10000	8000	8000	8000
		<b>Total</b>	<b>7012</b>	<b>10000</b>	<b>10000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>

**Current Expenditures According to Program for the Years 2014 - 2018**

**Chapter : 8134 Higher Council for Youth**

**( In JDs )**

<b>Program 8543 Sports Development</b>								
<b>Group</b>	<b>Item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	4986	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	200	47000	45000	20000	20000	20000
		<b>Total</b>	<b>5186</b>	<b>52000</b>	<b>50000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
		<b>Total of Program</b>	<b>1245069</b>	<b>3105620</b>	<b>2975000</b>	<b>1752000</b>	<b>1859800</b>	<b>1891100</b>
		<b>Total of Chapter</b>	<b>10333164</b>	<b>12602000</b>	<b>12218000</b>	<b>13250000</b>	<b>14010000</b>	<b>14282000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1365754	1708500	1708500	2180000	1718000	1722000
	512	Operating and Sustaining Expenditures	3273427	3543500	3543500	3655000	3600000	3861000
		<b>Total</b>	<b>4639181</b>	<b>5252000</b>	<b>5252000</b>	<b>5835000</b>	<b>5318000</b>	<b>5583000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	97713	100000	100000	50000	90000	60000
		<b>Total</b>	<b>97713</b>	<b>100000</b>	<b>100000</b>	<b>50000</b>	<b>90000</b>	<b>60000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1601270	1985000	1985000	3475000	1595000	1375000
		<b>Total</b>	<b>1601270</b>	<b>1985000</b>	<b>1985000</b>	<b>3475000</b>	<b>1595000</b>	<b>1375000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	683171	821000	821000	675000	627000	627000
	506	Vehicles and Equipment	142490	170000	170000	120000	120000	120000
		<b>Total</b>	<b>825661</b>	<b>991000</b>	<b>991000</b>	<b>795000</b>	<b>747000</b>	<b>747000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	445881	482000	482000	1295000	250000	255000
		<b>Total</b>	<b>445881</b>	<b>482000</b>	<b>482000</b>	<b>1295000</b>	<b>250000</b>	<b>255000</b>
3122		Inventories						
	503	Materials and supplies	204601	255000	255000	255000	105000	105000
		<b>Total</b>	<b>204601</b>	<b>255000</b>	<b>255000</b>	<b>255000</b>	<b>105000</b>	<b>105000</b>
		<b>Total of Chapter</b>	<b>7814307</b>	<b>9065000</b>	<b>9065000</b>	<b>11705000</b>	<b>8105000</b>	<b>8125000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	14998	18500	18500	18000	15000	15000
		<b>Total of Item</b>	14998	18500	18500	18000	15000	15000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	40000	45000	45000	45000	40000	42000
	<b>014</b>	Archiving and documentation	19844	20000	20000	20000	20000	24000
	<b>015</b>	Operating systems and software	35000	35000	35000	35000	35000	35000
		<b>Total of Item</b>	94844	100000	100000	100000	95000	101000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	10000	11000	11000	5000	10000	10000
	<b>018</b>	Security and inspection devices	0	2000	2000	2000	2000	2000
	<b>999</b>	n.e.c	2672	3000	3000	3000	3000	3000
		<b>Total of Item</b>	12672	16000	16000	10000	15000	15000
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Sedan vehicles	0	50000	50000	0	0	0
		<b>Total of Item</b>	0	50000	50000	0	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	4964	5000	5000	5000	5000	5000
		<b>Total of Item</b>	4964	5000	5000	5000	5000	5000
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	Materials and supplies						
	<b>020</b>	Office supplies	4784	5000	5000	5000	5000	5000
		<b>Total of Item</b>	4784	5000	5000	5000	5000	5000
		<b>Total of Project</b>	132262	194500	194500	138000	135000	141000

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

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Miscellaneous buildings construction	0	0	0	50000	150000	150000
		<b>Total of Item</b>	0	0	0	50000	150000	150000
		<b>Total of Project</b>	0	0	0	50000	150000	150000
		<b>Total of Program</b>	132262	194500	194500	188000	285000	291000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	25903	50000	50000	12000	12000	12000
		<b>Total of Item</b>	25903	50000	50000	12000	12000	12000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>065</b>	Various activities	0	20000	20000	10000	10000	10000
	<b>999</b>	n.e.c	14969	0	0	0	0	0
		<b>Total of Item</b>	14969	20000	20000	10000	10000	10000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	25182	35000	35000	10000	10000	10000
		<b>Total of Item</b>	25182	35000	35000	10000	10000	10000
	<b>506</b>	Vehicles and Equipment						
	<b>002</b>	Field vehicles	0	0	0	40000	40000	40000
	<b>004</b>	Big buses	0	0	0	55000	55000	55000
	<b>005</b>	Medium-size passenger buses	142490	120000	120000	25000	25000	25000
		<b>Total of Item</b>	142490	120000	120000	120000	120000	120000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	62994	70000	70000	10000	10000	10000
		<b>Total of Item</b>	62994	70000	70000	10000	10000	10000
		<b>Total of Project</b>	271538	295000	295000	162000	162000	162000

Project : 007 National Strategy for Youth Support

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>065</b>	Various activities	999991	1000000	1000000	1000000	1000000	1100000
		<b>Total of Item</b>	999991	1000000	1000000	1000000	1000000	1100000
		<b>Total of Project</b>	999991	1000000	1000000	1000000	1000000	1100000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

## 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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	74986	80000	80000	100000	100000	100000
		<b>Total of Item</b>	74986	80000	80000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>028</b>	Construction of lighting for roads and yards	84975	95000	95000	50000	50000	50000
	<b>040</b>	Various constructions	116948	150000	150000	175000	175000	175000
		<b>Total of Item</b>	201923	245000	245000	225000	225000	225000
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	88700	70000	70000	20000	20000	20000
		<b>Total of Item</b>	88700	70000	70000	20000	20000	20000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	99901	100000	100000	130000	130000	130000
		<b>Total of Item</b>	99901	100000	100000	130000	130000	130000
		<b>Total of Project</b>	465510	495000	495000	475000	475000	475000

Project : 010 Establishing and maintaining youth centers

#### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	149906	200000	200000	650000	500000	500000
		<b>Total of Item</b>	149906	200000	200000	650000	500000	500000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>028</b>	Construction of lighting for roads and yards	149552	190000	190000	50000	70000	70000
	<b>040</b>	Various constructions	399970	450000	450000	100000	100000	100000
		<b>Total of Item</b>	549522	640000	640000	150000	170000	170000
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	99094	120000	120000	30000	30000	30000
		<b>Total of Item</b>	99094	120000	120000	30000	30000	30000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	199677	234000	234000	60000	60000	60000
		<b>Total of Item</b>	199677	234000	234000	60000	60000	60000
		<b>Total of Project</b>	998199	1194000	1194000	890000	760000	760000
		<b>Total of Program</b>	2735238	2984000	2984000	2527000	2397000	2497000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>002</b>	Telephone, fax and post	74993	90000	90000	50000	50000	55000
	<b>003</b>	Water	399253	470000	470000	460000	460000	500000
	<b>004</b>	Electricity	1049970	1100000	1100000	1100000	1100000	1200000
	<b>005</b>	Fuels	259576	305000	305000	305000	305000	305000
	<b>013</b>	Services contracts	229956	280000	280000	280000	280000	280000
		<b>Total of Item</b>	<b>2013748</b>	<b>2245000</b>	<b>2245000</b>	<b>2195000</b>	<b>2195000</b>	<b>2340000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	19956	30000	30000	20000	20000	20000
	<b>021</b>	Sports gear	19846	30000	30000	25000	25000	25000
	<b>031</b>	Electronic panels	0	15000	15000	50000	50000	50000
	<b>036</b>	Cameras	39895	50000	50000	50000	50000	50000
	<b>060</b>	Control devices	58094	70000	70000	50000	50000	50000
	<b>999</b>	n.e.c	7162	15000	15000	15000	15000	15000
		<b>Total of Item</b>	<b>144953</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	9943	15000	15000	25000	10000	12000
	<b>007</b>	Furnishing and equipping sports facilities and gyms	14975	18000	18000	25000	15000	18000
		<b>Total of Item</b>	<b>24918</b>	<b>33000</b>	<b>33000</b>	<b>50000</b>	<b>25000</b>	<b>30000</b>
		<b>Total of Project</b>	<b>2183619</b>	<b>2488000</b>	<b>2488000</b>	<b>2455000</b>	<b>2430000</b>	<b>2580000</b>

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

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	99980	160000	160000	150000	91000	95000
		<b>Total of Item</b>	<b>99980</b>	<b>160000</b>	<b>160000</b>	<b>150000</b>	<b>91000</b>	<b>95000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	50000	60000	60000	50000	30000	35000
	<b>999</b>	n.e.c	49972	60000	60000	50000	30000	35000
		<b>Total of Item</b>	<b>99972</b>	<b>120000</b>	<b>120000</b>	<b>100000</b>	<b>60000</b>	<b>70000</b>
		<b>Total of Project</b>	<b>199952</b>	<b>280000</b>	<b>280000</b>	<b>250000</b>	<b>151000</b>	<b>165000</b>

Project : 012 Supporting the sports of persons with special needs

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	49903	58500	58500	50000	40000	40000
		<b>Total of Item</b>	<b>49903</b>	<b>58500</b>	<b>58500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Project</b>	<b>49903</b>	<b>58500</b>	<b>58500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

**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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	999981	1200000	1200000	1250000	1000000	1000000
		<b>Total of Item</b>	999981	1200000	1200000	1250000	1000000	1000000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	97713	100000	100000	50000	90000	60000
		<b>Total of Item</b>	97713	100000	100000	50000	90000	60000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Various constructions	549960	750000	750000	550000	550000	550000
		<b>Total of Item</b>	549960	750000	750000	550000	550000	550000
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	4803	20000	20000	15000	10000	10000
	<b>021</b>	Sports gear	12925	20000	20000	15000	12000	12000
	<b>031</b>	Electronic panels	249997	250000	250000	250000	250000	250000
	<b>036</b>	Cameras	14881	30000	30000	30000	10000	10000
	<b>060</b>	Control devices	14972	20000	20000	20000	15000	15000
	<b>999</b>	n.e.c	14992	30000	30000	30000	10000	10000
		<b>Total of Item</b>	312570	370000	370000	360000	307000	307000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	53427	40000	40000	40000	20000	20000
		<b>Total of Item</b>	53427	40000	40000	40000	20000	20000
		<b>Total of Project</b>	2013651	2460000	2460000	2250000	1967000	1937000

Project : 015 Lighting of sports cities, complexes and playgrounds

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>028</b>	Construction of lighting for roads and yards	299865	350000	350000	1000000	500000	280000
		<b>Total of Item</b>	299865	350000	350000	1000000	500000	280000
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	Materials and supplies						
	<b>007</b>	Lighting supplies	99953	100000	100000	100000	50000	50000
	<b>019</b>	Spare parts supplies	99864	150000	150000	150000	50000	50000
		<b>Total of Item</b>	199817	250000	250000	250000	100000	100000
		<b>Total of Project</b>	499682	600000	600000	1250000	600000	380000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Various constructions	0	0	0	1500000	0	0
		<b>Total of Item</b>	0	0	0	1500000	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	0	0	1000000	0	0
		<b>Total of Item</b>	0	0	0	1000000	0	0
		<b>Total of Project</b>	0	0	0	2500000	0	0

Project : 018 Solar Energy Use Project

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>068</b>	Solar cells generating the electric energy	0	0	0	35000	35000	35000
		<b>Total of Item</b>	0	0	0	35000	35000	35000
		<b>Total of Project</b>	0	0	0	35000	35000	35000

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

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>065</b>	Various activities	0	0	0	100000	100000	100000
	<b>999</b>	n.e.c	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	200000	200000	200000
		<b>Total of Project</b>	0	0	0	200000	200000	200000
		<b>Total of Program</b>	4946807	5886500	5886500	8990000	5423000	5337000
		<b>Total of Chapter</b>	7814307	9065000	9065000	11705000	8105000	8125000

\* Administration Project, formerly.