

## 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 Plan :

Preparation Year : 2008

Time Period Of Plan : 2011-2014

Date Of Last Update Plan : 1/6/2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2010	2011	2012
		1 - Promoting and upgrading the institutional capacity, improving and developing human resources.	1 Satisfaction degree of service's recipients.	2007	75%	78%	83%	83%	85%
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	540	600	650	700	750
	2 Number of participants in activities held annually by the Council.	2007	75000	81000	85000	85000	87000	90000	95000
	3 Satisfaction degree of participants in the activities held by the Council.	2007	70%	75%	82%	82%	84%	86%	88%
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%	86%	87%	88%	89%	90%

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8541 Administration and Support Services	1 Percentage of qualified employees in the council.	2007	48%	50%	60%	61%
2	8542 Youth Development	1 Number of youth centers.	2007	75	100	110	125	130	135	140
		2 Number of youth houses and camps.	2007	11	11	15	15	16	17	18
		3 Number of youth complexes.	2007	13	13	16	16	17	18	19
		4 Number of youth camps.	2007	2	2	4	4	5	6	7
3	8543 Sport Development	1 Number of sport cities.	2007	4	6	6	6	7	7	8
		2 Number of sport complexes.	2007	12	13	15	15	16	17	18
		3 Number of sport clubs.	2007	283	285	305	300	305	310	315

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
1	8541	Administration and Support Services	Current	2618496	2346000	2253000	2665000	2747000	2856000
			Capital	1592128	1795000	1795000	1890000	1400000	300000
			<b>Total</b>	<b>4210624</b>	<b>4141000</b>	<b>4048000</b>	<b>4555000</b>	<b>4147000</b>	<b>3156000</b>
2	8542	Youth Development	Current	3699917	4056000	3924000	4227000	4442000	4572000
			Capital	2331047	1880000	1880000	1590000	2030000	2080000
			<b>Total</b>	<b>6030964</b>	<b>5936000</b>	<b>5804000</b>	<b>5817000</b>	<b>6472000</b>	<b>6652000</b>
3	8543	Sport Development	Current	1847109	2419000	2344000	2048000	2111000	2172000
			Capital	9259303	9490000	9490000	9190000	10670000	10770000
			<b>Total</b>	<b>11106412</b>	<b>11909000</b>	<b>11834000</b>	<b>11238000</b>	<b>12781000</b>	<b>12942000</b>

## Programs Appropriations

Goal	Programs	Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2010	2011	2011	2012	2013	2014	
		Total of Current	8165522	8821000	8521000	8940000	9300000	9600000
		Total of Capital	13182478	13165000	13165000	12670000	14100000	13150000
		Total of Chapter	21348000	21986000	21686000	21610000	23400000	22750000

## Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2010	2011	2011	2012	2013	2014	
8541	001	Administration	94767	145000	145000	140000	400000	300000
	002	Establishing the building of the Higher Council for Youth	1497361	1650000	1650000	1750000	1000000	0
		Total Of Program	1592128	1795000	1795000	1890000	1400000	300000
8542	001	Youth Development Program Administration	310983	250000	250000	170000	250000	250000
	002	Establishing youth camps in all over the kingdom	70000	70000	70000	70000	80000	80000
	003	Establishing house for the youth and sport hall in Petra Regio	60000	60000	60000	50000	250000	300000
	004	Establishing youth houses and centers in all over the Kingdo	250000	200000	200000	200000	300000	300000
	005	Building second floor for the residence of Aqaba employees	50000	100000	100000	50000	0	0
	006	Establishing Al-Hussein Camps for voluntary activities	50000	50000	50000	50000	50000	50000
	007	National Strategy to support the Youth	890364	900000	900000	800000	900000	900000
	008	Establishing capital youth center	649700	250000	250000	200000	200000	200000
		Total Of Program	2331047	1880000	1880000	1590000	2030000	2080000
8543	001	Sport Development Program Administration	2335000	2250000	2250000	2200000	2200000	2200000
	002	Supporting sport clubs and scouting and guides society	173536	210000	210000	210000	220000	220000
	003	Establishing sport complexes and halls in different areas of th	300000	300000	300000	400000	700000	700000
	004	Establishing facilities in Southern Shouneh and Derar Bin Al-A	50000	50000	50000	50000	250000	300000
	005	Enlighten playgrounds of sport complexes in Ajloun, Madaba,	70000	80000	80000	80000	100000	100000
	006	Establishing Prince Hamza sport city.	299900	250000	250000	200000	400000	400000
	008	Expanding and modernizing Greater Amman Hall/Al-Hussein C	350000	350000	350000	350000	600000	500000
	009	Establishing building for Ram sport hall/AlHussein city	200000	200000	200000	200000	250000	300000
	010	Establishing Zarqa sport complex(Prince Mohammed City) 2nd	250000	250000	250000	200000	300000	400000
	011	Support Jordanian Olympic Committee	4791667	5000000	5000000	5000000	5000000	5000000
	012	Supporting the sport of those with special needs	50000	50000	50000	50000	50000	50000
	013	Transferring Prince Faisal complex into a sport city	389200	500000	500000	250000	600000	600000
		Total Of Program	9259303	9490000	9490000	9190000	10670000	10770000
		Total	13182478	13165000	13165000	12670000	14100000	13150000



# Revenues

Chapter 8134 Higher Council for Youth

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	8000000	8336000	8336000	8500000	8500000	8500000
		Total of Item	8000000	8336000	8336000	8500000	8500000	8500000
		Total	8000000	8336000	8336000	8500000	8500000	8500000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	11000000	11250000	11250000	10710000	12400000	11750000
		Total of Item	11000000	11250000	11250000	10710000	12400000	11750000
		Total	11000000	11250000	11250000	10710000	12400000	11750000
1454		Other Revenues of Independent Institution						
	012	Other revenues of Higher Council for Youth						
	001	Contribution of the National Fund for Youth Movemen	2348000	2400000	2100000	2400000	2500000	2500000
		Total of Item	2348000	2400000	2100000	2400000	2500000	2500000
		Total	2348000	2400000	2100000	2400000	2500000	2500000
		Total Revenues	21348000	21986000	21686000	21610000	23400000	22750000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8134 Higher Council for Youth

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	304862	355000	312000	325000	340000	355000
	102	Permanent Unclassified Employees' Sala	1152307	1293000	1243000	1285000	1335000	1410000
	103	Contract Employees' Salaries	52300	80000	80000	80000	80000	80000
	105	Personal Cost of Living Allowance	2527475	2316000	2316000	2366000	2400000	2425000
	106	Family Allowance	168885	160000	160000	168000	180000	185000
	107	Basic Allowance	371789	572000	442000	460000	485000	510000
	110	Overtime Allowance	81274	110000	110000	110000	110000	110000
	111	Additional Allowance	110884	155000	125000	130000	140000	150000
	112	Other Allowances	0	2000	2000	2000	2000	2000
	113	Transportation Allowance	55070	80000	80000	82000	85000	87000
	114	Transport Allowance	99736	95000	95000	98000	103000	105000
	115	Field Visit Allowance	21582	35000	35000	35000	35000	35000
	116	Employees' bonuses	19543	48000	48000	53000	55000	56000
<b>Total</b>			<b>4965707</b>	<b>5301000</b>	<b>5048000</b>	<b>5194000</b>	<b>5350000</b>	<b>5510000</b>
2121		Social Security Contributions						
	301	Social Security	389362	460000	413000	440000	453000	467000
<b>Total</b>			<b>389362</b>	<b>460000</b>	<b>413000</b>	<b>440000</b>	<b>453000</b>	<b>467000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	183409	235000	235000	240000	240000	250000
	202	Telecommunications Services	124211	121000	121000	138000	164000	175000
	203	Water	113308	115000	115000	129000	145000	152000
	204	Electricity	242001	222000	222000	241000	269000	280000
	205	Fuels	274299	264000	264000	287000	313000	330000
	206	Maintenance of Machines, furniture and	66470	66000	66000	70000	78000	85000
	207	Maintenance of Vehicles, Heavy Duty Ma	99327	93000	93000	100000	107000	111000
	208	Repair and maintenance of buildings and	60208	57000	57000	67000	74000	80000
	209	Office Supplies	77741	77000	77000	88000	97000	105000
	210	Raw materials ( Medicines, Clothes, Foo	65134	63000	63000	68000	76000	80000
	211	Cleaning Services and supplies ( includi	180650	141000	141000	147000	154000	160000
	212	Insurance	32152	43000	43000	46000	48000	55000
	213	Official Travel Missions	44859	38000	38000	39000	39000	40000
	214	Other goods and services expenses	743152	865000	865000	886000	913000	930000
<b>Total</b>			<b>2306921</b>	<b>2400000</b>	<b>2400000</b>	<b>2546000</b>	<b>2717000</b>	<b>2833000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	39823	40000	40000	30000	30000	30000
<b>Total</b>			<b>39823</b>	<b>40000</b>	<b>40000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	27511	130000	130000	230000	240000	250000
	303	Scientific Scholarships and Training Cou	32682	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	403516	440000	440000	450000	460000	460000
<b>Total</b>			<b>463709</b>	<b>620000</b>	<b>620000</b>	<b>730000</b>	<b>750000</b>	<b>760000</b>
<b>Total of Chapter</b>			<b>8165522</b>	<b>8821000</b>	<b>8521000</b>	<b>8940000</b>	<b>9300000</b>	<b>9600000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program 8541 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21552	78000	69000	72000	75000	78000
	102	Permanent Unclassified Employees	38500	317000	304000	317000	330000	350000
	103	Contract Employees' Salaries	30791	58000	58000	58000	58000	58000
	105	Personal Cost of Living Allowance	1618274	335000	335000	570000	580000	595000
	106	Family Allowance	0	43000	43000	45000	47000	49000
	107	Basic Allowance	0	158000	120000	125000	130000	135000
	110	Overtime Allowance	45164	62000	62000	62000	62000	62000
	111	Additional Allowance	0	87000	67000	69000	73000	78000
	112	Other Allowances	0	1000	1000	1000	1000	1000
	113	Transportation Allowance	3278	27000	27000	29000	30000	32000
	114	Transport Allowance	7715	34000	34000	37000	40000	42000
	115	Field Visit Allowance	8763	13000	13000	13000	13000	13000
	116	Employees' bonuses	7741	33000	33000	38000	40000	41000
		<b>Total</b>	<b>1781778</b>	<b>1246000</b>	<b>1166000</b>	<b>1436000</b>	<b>1479000</b>	<b>1534000</b>
2121		Social Security Contributions						
	301	Social Security	94894	111000	98000	106000	110000	114000
		<b>Total</b>	<b>94894</b>	<b>111000</b>	<b>98000</b>	<b>106000</b>	<b>110000</b>	<b>114000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	49989	50000	50000	50000	50000	50000
	202	Telecommunications Services	33834	32000	32000	34000	36000	38000
	203	Water	25199	27000	27000	30000	32000	35000
	204	Electricity	44999	43000	43000	47000	49000	53000
	205	Fuels	50027	48000	48000	53000	56000	60000
	206	Maintenance of Machines, furniture	14994	13000	13000	14000	15000	18000
	207	Maintenance of Vehicles, Heavy Du	21996	21000	21000	23000	24000	26000
	208	Repair and maintenance of building	13012	13000	13000	15000	16000	17000
	209	Office Supplies	20998	19000	19000	21000	22000	26000
	210	Raw materials ( Medicines, Clothes	12999	13000	13000	15000	16000	18000
	211	Cleaning Services and supplies ( in	28515	25000	25000	26000	27000	29000
	212	Insurance	5476	10000	10000	11000	12000	15000
	213	Official Travel Missions	39862	33000	33000	34000	34000	35000
	214	Other goods and services expense	288057	424000	424000	432000	441000	450000
	017	Sport courses, festivals and celeb	55000	57000	57000	58000	60000	62000
	074	Al-Hussein camps activities	144359	305000	305000	310000	315000	320000
	999	n.e.c	88698	62000	62000	64000	66000	68000
		<b>Total</b>	<b>649957</b>	<b>771000</b>	<b>771000</b>	<b>805000</b>	<b>830000</b>	<b>870000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	31700	30000	30000	30000	30000	30000
		<b>Total</b>	<b>31700</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	27511	130000	130000	230000	240000	250000
	019	Contributing to UNDP	18000	120000	120000	120000	120000	120000
	022	Contribution to the Jordanian Auth	0	0	0	100000	110000	120000
	999	n.e.c	9511	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Trainin	29266	43000	43000	43000	43000	43000
	305	Non-Employees' Bonuses	3390	15000	15000	15000	15000	15000
		<b>Total</b>	<b>60167</b>	<b>188000</b>	<b>188000</b>	<b>288000</b>	<b>298000</b>	<b>308000</b>
		<b>Total of Program</b>	<b>2618496</b>	<b>2346000</b>	<b>2253000</b>	<b>2665000</b>	<b>2747000</b>	<b>2856000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program 8542 Youth Development								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	219321	195000	171000	176000	187000	196000
	102	Permanent Unclassified Employees	887089	674000	650000	670000	695000	735000
	105	Personal Cost of Living Allowance	398791	1076000	1076000	1240000	1255000	1260000
	106	Family Allowance	129071	56000	56000	60000	63000	65000
	107	Basic Allowance	296170	296000	224000	232000	245000	260000
	111	Additional Allowance	75336	16000	16000	17000	18000	20000
	113	Transportation Allowance	33561	31000	31000	31000	32000	32000
	114	Transport Allowance	59946	34000	34000	34000	35000	35000
	115	Field Visit Allowance	0	8000	8000	8000	8000	8000
		Total	2099285	2386000	2266000	2468000	2538000	2611000
2121		Social Security Contributions						
	301	Social Security	174998	206000	194000	206000	210000	216000
		Total	174998	206000	194000	206000	210000	216000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	133420	185000	185000	190000	190000	200000
	202	Telecommunications Services	62980	64000	64000	76000	98000	105000
	203	Water	51527	54000	54000	62000	74000	76000
	204	Electricity	80018	69000	69000	78000	102000	106000
	205	Fuels	79986	82000	82000	95000	113000	122000
	206	Maintenance of Machines, furniture	17999	20000	20000	22000	28000	30000
	207	Maintenance of Vehicles, Heavy Du	30353	31000	31000	34000	40000	41000
	208	Repair and maintenance of building	17194	18000	18000	23000	29000	32000
	209	Office Supplies	28996	30000	30000	37000	43000	45000
	210	Raw materials ( Medicines, Clothes	19138	20000	20000	22000	28000	29000
	211	Cleaning Services and supplies ( in	72000	48000	48000	50000	56000	58000
	212	Insurance	10590	15000	15000	15000	16000	18000
	214	Other goods and services expense	430107	418000	418000	429000	447000	453000
	073	Youth activities	299998	300000	300000	306000	312000	316000
		Total	1034308	1054000	1054000	1133000	1264000	1315000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	391326	410000	410000	420000	430000	430000
		Total	391326	410000	410000	420000	430000	430000
		Total of Program	3699917	4056000	3924000	4227000	4442000	4572000

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program 8543 Sport Development								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	63989	82000	72000	77000	78000	81000
	102	Permanent Unclassified Employees	226718	302000	289000	298000	310000	325000
	103	Contract Employees' Salaries	21509	22000	22000	22000	22000	22000
	105	Personal Cost of Living Allowance	510410	905000	905000	556000	565000	570000
	106	Family Allowance	39814	61000	61000	63000	70000	71000
	107	Basic Allowance	75619	118000	98000	103000	110000	115000
	110	Overtime Allowance	36110	48000	48000	48000	48000	48000
	111	Additional Allowance	35548	52000	42000	44000	49000	52000
	112	Other Allowances	0	1000	1000	1000	1000	1000
	113	Transportation Allowance	18231	22000	22000	22000	23000	23000
	114	Transport Allowance	32075	27000	27000	27000	28000	28000
	115	Field Visit Allowance	12819	14000	14000	14000	14000	14000
	116	Employees' bonuses	11802	15000	15000	15000	15000	15000
		<b>Total</b>	<b>1084644</b>	<b>1669000</b>	<b>1616000</b>	<b>1290000</b>	<b>1333000</b>	<b>1365000</b>
2121		Social Security Contributions						
	301	Social Security	119470	143000	121000	128000	133000	137000
		<b>Total</b>	<b>119470</b>	<b>143000</b>	<b>121000</b>	<b>128000</b>	<b>133000</b>	<b>137000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	27397	25000	25000	28000	30000	32000
	203	Water	36582	34000	34000	37000	39000	41000
	204	Electricity	116984	110000	110000	116000	118000	121000
	205	Fuels	144286	134000	134000	139000	144000	148000
	206	Maintenance of Machines, furniture	33477	33000	33000	34000	35000	37000
	207	Maintenance of Vehicles, Heavy Du	46978	41000	41000	43000	43000	44000
	208	Repair and maintenance of building	30002	26000	26000	29000	29000	31000
	209	Office Supplies	27747	28000	28000	30000	32000	34000
	210	Raw materials ( Medicines, Clothes	32997	30000	30000	31000	32000	33000
	211	Cleaning Services and supplies ( in	80135	68000	68000	71000	71000	73000
	212	Insurance	16086	18000	18000	20000	20000	22000
	213	Official Travel Missions	4997	5000	5000	5000	5000	5000
	214	Other goods and services expense	24988	23000	23000	25000	25000	27000
		<b>Total</b>	<b>622656</b>	<b>575000</b>	<b>575000</b>	<b>608000</b>	<b>623000</b>	<b>648000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8123	10000	10000	0	0	0
		<b>Total</b>	<b>8123</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3416	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	8800	15000	15000	15000	15000	15000
		<b>Total</b>	<b>12216</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
		<b>Total of Program</b>	<b>1847109</b>	<b>2419000</b>	<b>2344000</b>	<b>2048000</b>	<b>2111000</b>	<b>2172000</b>
		<b>Total of Chapter</b>	<b>8165522</b>	<b>8821000</b>	<b>8521000</b>	<b>8940000</b>	<b>9300000</b>	<b>9600000</b>



# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8134 Higher Council for Youth

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	139351	0	0	0	0	0
		Total	139351	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	786738	710000	710000	532000	728500	678500
	512	Operating and maintenance Expenses	2521874	2629000	2629000	2538000	2652000	2652000
		Total	3308612	3339000	3339000	3070000	3380500	3330500
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	4791667	5000000	5000000	5000000	5000000	5000000
		Total	4791667	5000000	5000000	5000000	5000000	5000000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1991	4000	4000	4000	4000	4000
		Total	1991	4000	4000	4000	4000	4000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4695104	4345000	4345000	4135000	5171000	4321000
		Total	4695104	4345000	4345000	4135000	5171000	4321000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	94508	130000	130000	232000	142500	142500
	506	Vehicles and Heavy Duty Machines	0	78000	78000	51000	30000	30000
		Total	94508	208000	208000	283000	172500	172500
3113		Fixed Assets						
	511	Equipping and furnishing	143049	149000	149000	108000	347000	297000
		Total	143049	149000	149000	108000	347000	297000
3122		Inventories						
	503	Materials and supplies	8196	20000	20000	20000	25000	25000
		Total	8196	20000	20000	20000	25000	25000
3141		Nonproduced assets						
	507	Lands	0	100000	100000	50000	0	0
		Total	0	100000	100000	50000	0	0
		Total of Chapter	13182478	13165000	13165000	12670000	14100000	13150000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8541 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	14965	15000	15000	10000	65000	15000
		Total of Item	14965	15000	15000	10000	65000	15000
	512	Operating and maintenance Expenses						
	008	Training expenses	37429	40000	40000	40000	40000	40000
	014	Archiving and Documentation	19525	20000	20000	20000	20000	20000
		Total of Item	56954	60000	60000	60000	60000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9884	15000	15000	10000	20000	20000
	018	Security and Inspection Devices	0	2000	2000	2000	5000	5000
	999	n.e.c	4007	5000	5000	3000	10000	10000
		Total of Item	13891	22000	22000	15000	35000	35000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	38000	38000	30000	30000	30000
	003	Pick Up Cars	0	0	0	15000	0	0
		Total of Item	0	38000	38000	45000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	8202	5000	5000	5000	200000	150000
		Total of Item	8202	5000	5000	5000	200000	150000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	755	5000	5000	5000	10000	10000
		Total of Item	755	5000	5000	5000	10000	10000
		Total of Project	94767	145000	145000	140000	400000	300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1143278	965000	965000	1160000	400000	0
		Total of Item	1143278	965000	965000	1160000	400000	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	354083	685000	685000	590000	600000	0
		Total of Item	354083	685000	685000	590000	600000	0
		Total of Project	1497361	1650000	1650000	1750000	1000000	0
		Total of Program	1592128	1795000	1795000	1890000	1400000	300000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8542 Youth Development

Project : 001 Youth Development Program Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	97112	0	0	0	0	0
		Total of Item	97112	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	130025	114000	114000	71000	112500	112500
		Total of Item	130025	114000	114000	71000	112500	112500
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	4000	5000	5000
		Total of Item	0	0	0	4000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9925	32000	32000	26000	30500	30500
		Total of Item	9925	32000	32000	26000	30500	30500
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	0	0	6000	0	0
		Total of Item	0	0	0	6000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	73921	104000	104000	63000	102000	102000
		Total of Item	73921	104000	104000	63000	102000	102000
		Total of Project	310983	250000	250000	170000	250000	250000

Project : 002 Establishing youth camps in all over the kingdom

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	70000	70000	70000	70000	80000	80000
		Total of Item	70000	70000	70000	70000	80000	80000
		Total of Project	70000	70000	70000	70000	80000	80000

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	60000	60000	60000	50000	250000	300000
		Total of Item	60000	60000	60000	50000	250000	300000
		Total of Project	60000	60000	60000	50000	250000	300000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8542 Youth Development

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	250000	200000	200000	200000	300000	300000
		Total of Item	250000	200000	200000	200000	300000	300000
		Total of Project	250000	200000	200000	200000	300000	300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	50000	100000	100000	50000	0	0
		Total of Item	50000	100000	100000	50000	0	0
		Total of Project	50000	100000	100000	50000	0	0

Project : 006 Establishing Al-Hussein Camps for voluntary activities

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project	50000	50000	50000	50000	50000	50000

Project : 007 National Strategy to support the Youth

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	890364	900000	900000	800000	900000	900000
		Total of Item	890364	900000	900000	800000	900000	900000
		Total of Project	890364	900000	900000	800000	900000	900000

Project : 008 Establishing capital youth center

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	649700	250000	250000	200000	200000	200000
		Total of Item	649700	250000	250000	200000	200000	200000
		Total of Project	649700	250000	250000	200000	200000	200000
		Total of Program	2331047	1880000	1880000	1590000	2030000	2080000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 001 Sport Development Program Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	42239	0	0	0	0	0
		<b>Total of Item</b>	<b>42239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	016	Sport Cities Facilities Maintenance	499949	405000	405000	280000	380000	380000
	023	Sewerage Networks Maintenance	9900	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>509849</b>	<b>415000</b>	<b>415000</b>	<b>290000</b>	<b>390000</b>	<b>390000</b>
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	53854	73000	73000	73000	73000	73000
	003	Water	426718	429000	429000	429000	430000	430000
	004	Electricity	821775	825000	825000	825000	825000	825000
	005	Fuels	32602	98000	98000	98000	100000	100000
	013	Services Contracts	147970	150000	150000	150000	150000	150000
		<b>Total of Item</b>	<b>1482919</b>	<b>1575000</b>	<b>1575000</b>	<b>1575000</b>	<b>1578000</b>	<b>1578000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	1991	4000	4000	4000	4000	4000
		<b>Total of Item</b>	<b>1991</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	16853	20000	20000	20000	26000	26000
	020	Sewerage Networks Construction	4950	5000	5000	5000	5000	5000
	040	Different constructions	132841	50000	50000	50000	50000	50000
	999	n.e.c	4299	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>158943</b>	<b>85000</b>	<b>85000</b>	<b>85000</b>	<b>91000</b>	<b>91000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9969	12000	12000	13000	13000	13000
	021	Sport Devices	44753	55000	55000	25000	55000	55000
	031	Electric Panels	13999	8000	8000	8000	8000	8000
	036	Cameras	0	0	0	48000	0	0
	060	Surveillance equipment	0	0	0	96000	0	0
	999	n.e.c	1971	1000	1000	1000	1000	1000
		<b>Total of Item</b>	<b>70692</b>	<b>76000</b>	<b>76000</b>	<b>191000</b>	<b>77000</b>	<b>77000</b>
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	40000	40000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	41066	20000	20000	20000	20000	20000
	007	Sport halls and Youth Centers Furnishing and Equipp	19860	20000	20000	20000	25000	25000
		<b>Total of Item</b>	<b>60926</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>
3122		Inventories						
	503	Materials and supplies						
	007	Lighthing Supplies	2492	5000	5000	5000	5000	5000
	019	Other Spare parts	4949	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>7441</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>

# Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 001 Sport Development Program Administration

	Total of Project	2335000	2250000	2250000	2200000	2200000	2200000
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Project : 002 Supporting sport clubs and scouting and guides society

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	131899	166000	166000	161000	161000	161000
		Total of Item	131899	166000	166000	161000	161000	161000
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	30655	33000	33000	37000	47000	47000
	999	n.e.c	10982	11000	11000	12000	12000	12000
		Total of Item	41637	44000	44000	49000	59000	59000
		Total of Project	173536	210000	210000	210000	220000	220000

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	300000	300000	300000	400000	700000	700000
		Total of Item	300000	300000	300000	400000	700000	700000
		Total of Project	300000	300000	300000	400000	700000	700000

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	50000	50000	50000	50000	250000	300000
		Total of Item	50000	50000	50000	50000	250000	300000
		Total of Project	50000	50000	50000	50000	250000	300000

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	70000	80000	80000	80000	100000	100000
		Total of Item	70000	80000	80000	80000	100000	100000
		Total of Project	70000	80000	80000	80000	100000	100000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 006 Establishing Prince Hamza sport city.

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	299900	250000	250000	200000	400000	400000
		Total of Item	299900	250000	250000	200000	400000	400000
		Total of Project	299900	250000	250000	200000	400000	400000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	350000	350000	350000	350000	600000	500000
		Total of Item	350000	350000	350000	350000	600000	500000
		Total of Project	350000	350000	350000	350000	600000	500000

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	200000	200000	200000	200000	250000	300000
		Total of Item	200000	200000	200000	200000	250000	300000
		Total of Project	200000	200000	200000	200000	250000	300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	250000	0	0	150000	100000	300000
		Total of Item	250000	0	0	150000	100000	300000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	250000	250000	50000	200000	100000
		Total of Item	0	250000	250000	50000	200000	100000
		Total of Project	250000	250000	250000	200000	300000	400000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8134 Higher Council for Youth

( In JDs )

Program : 8543 Sport Development

Project : 011 Support Jordanian Olympic Committee

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	046	Supporting Jordan Olympic Committee	4791667	5000000	5000000	5000000	5000000	5000000
		Total of Item	4791667	5000000	5000000	5000000	5000000	5000000
		Total of Project	4791667	5000000	5000000	5000000	5000000	5000000

Project : 012 Supporting the sport of those with special needs

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project	50000	50000	50000	50000	50000	50000

Project : 013 Transferring Prince Faisal complex into a sport city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	389200	400000	400000	200000	600000	600000
		Total of Item	389200	400000	400000	200000	600000	600000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	100000	100000	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
		Total of Project	389200	500000	500000	250000	600000	600000
		Total of Program	9259303	9490000	9490000	9190000	10670000	10770000
		Total of Chapter	13182478	13165000	13165000	12670000	14100000	13150000