

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				2011	2012	2012	2013
		1 - Promoting and upgrading the institutional capacity, improving and developing human resources.	1	Satisfaction degree of service recipients.	2007	75%	78%	85%	%85	87%
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	650	650	700	750	775
	2	Number of participants in activities held annually by the Council.	2007	75000	81000	87000	87000	90000	95000	97500
	3	Satisfaction degree of participants in the activities held by the Council.	2007	70%	75%	84%	%84	86%	88%	%89
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%	88%	%88	89%	90%	%90

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2011	2012	2012
					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	130	130	135	140	145
			2	Number of youth houses and camps.	2007	11	11	16	16	17	18	18
			3	Number of youth complexes.	2007	13	13	17	17	18	19	20
			4	Number of youth camps.	2007	2	2	5	5	6	7	7
3	8543	Sport Development	1	Number of sport cities.	2007	4	6	7	7	7	8	8
			2	Number of sport complexes.	2007	12	13	16	16	17	18	18
			3	Number of sport clubs.	2007	283	285	305	305	310	315	320

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8541	Administration and Support Services	Current	3288237	2665000	2386000	3245500	3326500	3410500	
			Capital	1749763	1890000	1165000	112000	125000	125000	
			Total	5038000	4555000	3551000	3357500	3451500	3535500	
2	8542	Youth Development	Current	3652874	4227000	4193000	3499000	3759000	3955000	
			Capital	2036367	1590000	1000000	1625000	1710000	1775000	
			Total	5689241	5817000	5193000	5124000	5469000	5730000	
3	8543	Sport Development	Current	1889414	2048000	2026000	2812500	2865500	2906500	
			Capital	8997870	9190000	7599000	5388000	5350000	5400000	
			Total	10887284	11238000	9625000	8200500	8215500	8306500	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
			Total of Current	8830525	8940000	8605000	9557000	9951000	10272000
			Total of Capital	12784000	12670000	9764000	7125000	7185000	7300000
			Total of Chapter	21614525	21610000	18369000	16682000	17136000	17572000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8541	001	Administration		159144	140000	95000	112000	125000	125000
	002	Establishing the building of the Higher Council for Youth		1590619	1750000	1070000	0	0	0
		Total Of Program		1749763	1890000	1165000	112000	125000	125000
8542	001	Youth Development Program Administration		249954	170000	155000	175000	175000	175000
	002	Establishing youth camps in all over the kingdom		70152	70000	25000	50000	80000	90000
	003	Establishing house for the youth and sport hall in Petra Regi		59993	50000	0	0	0	0
	004	Establishing youth houses and centers in all over the Kingd		207304	200000	65000	200000	350000	400000
	005	Building second floor for the residence of Aqaba employees		23276	50000	25000	50000	100000	100000
	006	Establishing Al-Hussein Camps for voluntary activities		49953	50000	30000	50000	80000	85000
	007	National Strategy to support the Youth		1025743	800000	600000	1000000	800000	800000
	008	Establishing capital youth center		349992	200000	100000	100000	125000	125000
		Total Of Program		2036367	1590000	1000000	1625000	1710000	1775000
8543	001	Sport Development Program Administration		2435002	2200000	2089000	2347000	2000000	2000000
	002	Supporting sport clubs and scouting and guides society		201000	210000	210000	381000	175000	175000
	003	Establishing sport complexes and halls in different areas of		400000	400000	250000	400000	300000	300000
	004	Establishing facilities in Southern Shouneh and Derar Bin Al		49977	50000	50000	20000	50000	50000
	005	Enlighten playgrounds of sport complexes in Ajloun, Madaba		25420	80000	50000	10000	100000	100000
	006	Establishing Prince Hamza sport city.		125082	200000	150000	150000	150000	150000
	008	Expanding and modernizing Greater Amman Hall/Al-Hussein		349970	350000	100000	130000	200000	150000
	009	Establishing building for Ram sport hall/AlHussein city		199099	200000	150000	50000	175000	125000
	010	Establishing Zarqa sport complex(Prince Mohammed City) 2		200000	200000	100000	250000	200000	200000
	011	Support Jordanian Olympic Committee		4683320	5000000	4250000	0	0	0
	012	Supporting the sport of those with special needs		50000	50000	50000	50000	50000	50000
	013	Transferring Prince Faisal complex into a sport city		279000	250000	150000	300000	750000	900000
	014	Rehabilitate and maintain complexes, studiums and sport cit		0	0	0	1000000	1000000	1000000
	015	Enlighten sport studiums		0	0	0	100000	100000	100000
	016	Complete the establishment of Prince Hashem City / 2nd pha		0	0	0	200000	100000	100000
		Total Of Program		8997870	9190000	7599000	5388000	5350000	5400000
		Total		12784000	12670000	9764000	7125000	7185000	7300000

Revenues

Chapter 8134 Higher Council for Youth

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	8335999	8500000	7225000	9557000	9951000	10272000
		Total of Item	8335999	8500000	7225000	9557000	9951000	10272000
		Total	8335999	8500000	7225000	9557000	9951000	10272000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	11249526	10710000	9104000	7125000	7185000	7300000
		Total of Item	11249526	10710000	9104000	7125000	7185000	7300000
		Total	11249526	10710000	9104000	7125000	7185000	7300000
1454		Other Revenues of Independent Institution						
	012	Other revenues of Higher Council for Youth						
	001	Contribution of the National Fund for Youth Movement	2400000	2400000	2040000	0	0	0
		Total of Item	2400000	2400000	2040000	0	0	0
		Total	2400000	2400000	2040000	0	0	0
		Total Revenues	21985525	21610000	18369000	16682000	17136000	17572000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	327865	325000	325000	593000	923000	1034000
	102	Permanent Unclassified Employees' Salaries	1148106	1745000	1745000	2620000	2715000	2731000
	103	Contract Employees' Salaries	75044	80000	80000	165000	171000	171000
	105	Personal Cost of Living Allowance	2471900	2366000	2366000	1680000	1600000	1618000
	106	Family Allowance	176109	168000	168000	250000	256000	259000
	107	Basic Allowance	370798	0	0	0	0	0
	110	Overtime Allowance	108387	110000	110000	155000	57000	58500
	111	Additional Allowance	104955	130000	130000	75000	80000	81500
	112	Other Allowances	2000	2000	2000	0	0	0
	113	Transportation Allowance	98703	82000	82000	100000	109000	115000
	114	Transport Allowance	151948	98000	98000	132000	102000	105000
	115	Field Visit Allowance	18764	35000	35000	30000	41000	62000
	116	Employees' bonuses	23655	53000	53000	47000	47000	47000
Total			5078234	5194000	5194000	5847000	6101000	6282000
2121		Social Security Contributions						
	301	Social Security	358765	440000	440000	460000	475000	490000
Total			358765	440000	440000	460000	475000	490000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	227988	240000	240000	240000	250000	252000
	202	Telecommunications Services	123865	138000	138000	125000	128000	131000
	203	Water	119881	129000	129000	125000	118000	125000
	204	Electricity	228968	241000	241000	270000	281000	293000
	205	Fuels	283385	287000	287000	330000	320000	326000
	206	Maintenance of Machines, furniture and equipment	69993	70000	50000	60000	62000	74000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	98885	100000	100000	100000	105000	117000
	208	Repair and maintenance of buildings and equipment	62995	67000	67000	55000	57000	61000
	209	Office Supplies	79992	88000	88000	80000	82000	92000
	210	Raw materials (Medicines, Clothes, Food, etc.)	65994	68000	68000	60000	64000	65000
	211	Cleaning Services and supplies (including cleaning materials)	152987	147000	147000	150000	157000	166000
	212	Insurance	39988	46000	35000	40000	42000	44000
	213	Official Travel Missions	39988	39000	39000	40000	41000	41000
	214	Other goods and services expenses	1095617	886000	771000	825000	918000	963000
Total			2690526	2546000	2400000	2500000	2625000	2750000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20719	30000	10000	30000	30000	30000
Total			20719	30000	10000	30000	30000	30000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	150	230000	101000	230000	230000	230000
	303	Scientific Scholarships and Training Courses	50410	50000	10000	40000	40000	40000
	305	Non-Employees' Bonuses	631721	450000	450000	450000	450000	450000
Total			682281	730000	561000	720000	720000	720000
Total of Chapter			8830525	8940000	8605000	9557000	9951000	10272000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	72000	72000	180000	252000	255000
	102	Permanent Unclassified Employees	8730	442000	442000	570000	645000	650000
	103	Contract Employees' Salaries	50824	58000	58000	135000	141000	141000
	105	Personal Cost of Living Allowance	1839462	570000	570000	540000	555000	568000
	106	Family Allowance	485	45000	45000	105000	110000	110000
	110	Overtime Allowance	74078	62000	62000	128000	29000	29500
	111	Additional Allowance	0	69000	69000	25000	26000	26500
	112	Other Allowances	2000	1000	1000	0	0	0
	113	Transportation Allowance	13610	29000	29000	55000	62000	63000
	114	Transport Allowance	20370	37000	37000	84000	52000	53000
	115	Field Visit Allowance	11836	13000	13000	10000	20000	38000
	116	Employees' bonuses	19465	38000	38000	23500	23500	23500
		Total	2040860	1436000	1436000	1855500	1915500	1957500
2121		Social Security Contributions						
	301	Social Security	110893	106000	106000	150000	155000	160000
		Total	110893	106000	106000	150000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	47875	50000	50000	40000	42000	42000
	202	Telecommunications Services	31890	34000	34000	34000	35000	37000
	203	Water	26960	30000	30000	25000	15000	16000
	204	Electricity	42980	47000	47000	40000	41000	43000
	205	Fuels	47526	53000	53000	60000	62000	64000
	206	Maintenance of Machines, furniture	12995	14000	0	14000	14000	18000
	207	Maintenance of Vehicles, Heavy Du	20993	23000	23000	25000	26000	28000
	208	Repair and maintenance of building	12999	15000	15000	15000	15000	16000
	209	Office Supplies	19995	21000	21000	20000	20000	21000
	210	Raw materials (Medicines, Clothes	12997	15000	15000	18000	19000	19000
	211	Cleaning Services and supplies (in	24994	26000	26000	24000	25000	27000
	212	Insurance	7139	11000	0	5000	5000	5000
	213	Official Travel Missions	34990	34000	34000	37000	40000	40000
	214	Other goods and services expense	652618	432000	367000	453000	467000	487000
	017	Sport courses, festivals and celeb	56999	58000	43000	50000	55000	60000
	074	Al-Hussein camps activities	533621	310000	310000	350000	355000	370000
	999	n.e.c	61998	64000	14000	53000	57000	57000
		Total	996951	805000	715000	810000	826000	863000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10841	30000	10000	20000	20000	20000
		Total	10841	30000	10000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	150	230000	101000	230000	230000	230000
	019	Contributing to UNDP	0	120000	46000	120000	120000	120000
	022	Contribution to the Jordanian Auth	0	100000	55000	100000	100000	100000
	999	n.e.c	150	10000	0	10000	10000	10000
	303	Scientific Scholarships and Trainin	43411	43000	3000	30000	30000	30000
	305	Non-Employees' Bonuses	85131	15000	15000	150000	150000	150000
		Total	128692	288000	119000	410000	410000	410000
		Total of Program	3288237	2665000	2386000	3245500	3326500	3410500

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8542 Youth Development								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	203366	176000	176000	145000	201000	309000
	102	Permanent Unclassified Employees	918215	902000	902000	1210000	1270000	1281000
	105	Personal Cost of Living Allowance	78478	1240000	1240000	570000	595000	600000
	106	Family Allowance	137566	60000	60000	70000	70000	70000
	107	Basic Allowance	299854	0	0	0	0	0
	111	Additional Allowance	75838	17000	17000	25000	26000	27000
	113	Transportation Allowance	43338	31000	31000	25000	26000	27000
	114	Transport Allowance	97328	34000	34000	24000	25000	26000
	115	Field Visit Allowance	1399	8000	8000	10000	11000	12000
		Total	1855382	2468000	2468000	2079000	2224000	2352000
2121		Social Security Contributions						
	301	Social Security	205974	206000	206000	150000	155000	160000
		Total	205974	206000	206000	150000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	180113	190000	190000	200000	208000	210000
	202	Telecommunications Services	63997	76000	76000	65000	66000	67000
	203	Water	53929	62000	62000	55000	58000	60000
	204	Electricity	68990	78000	78000	115000	120000	125000
	205	Fuels	90994	95000	95000	115000	120000	122000
	206	Maintenance of Machines, furniture	19999	22000	16000	25000	26000	33000
	207	Maintenance of Vehicles, Heavy Du	30999	34000	34000	50000	53000	60000
	208	Repair and maintenance of building	19998	23000	23000	23000	24000	26000
	209	Office Supplies	29998	37000	37000	40000	41000	49000
	210	Raw materials (Medicines, Clothes	19999	22000	22000	22000	24000	24000
	211	Cleaning Services and supplies (in	47997	50000	50000	48000	50000	51000
	212	Insurance	14900	15000	15000	15000	16000	17000
	214	Other goods and services expense	418000	429000	401000	347000	424000	449000
	073	Youth activities	418000	306000	306000	280000	350000	367000
	999	n.e.c	0	0	0	67000	74000	82000
		Total	1059913	1133000	1099000	1120000	1230000	1293000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	531605	420000	420000	150000	150000	150000
		Total	531605	420000	420000	150000	150000	150000
		Total of Program	3652874	4227000	4193000	3499000	3759000	3955000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8543 Sport Development								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	124499	77000	77000	268000	470000	470000
	102	Permanent Unclassified Employees	221161	401000	401000	840000	800000	800000
	103	Contract Employees' Salaries	24220	22000	22000	30000	30000	30000
	105	Personal Cost of Living Allowance	553960	556000	556000	570000	450000	450000
	106	Family Allowance	38058	63000	63000	75000	76000	79000
	107	Basic Allowance	70944	0	0	0	0	0
	110	Overtime Allowance	34309	48000	48000	27000	28000	29000
	111	Additional Allowance	29117	44000	44000	25000	28000	28000
	112	Other Allowances	0	1000	1000	0	0	0
	113	Transportation Allowance	41755	22000	22000	20000	21000	25000
	114	Transport Allowance	34250	27000	27000	24000	25000	26000
	115	Field Visit Allowance	5529	14000	14000	10000	10000	12000
	116	Employees' bonuses	4190	15000	15000	23500	23500	23500
		Total	1181992	1290000	1290000	1912500	1961500	1972500
2121		Social Security Contributions						
	301	Social Security	41898	128000	128000	160000	165000	170000
		Total	41898	128000	128000	160000	165000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	27978	28000	28000	26000	27000	27000
	203	Water	38992	37000	37000	45000	45000	49000
	204	Electricity	116998	116000	116000	115000	120000	125000
	205	Fuels	144865	139000	139000	155000	138000	140000
	206	Maintenance of Machines, furniture	36999	34000	34000	21000	22000	23000
	207	Maintenance of Vehicles, Heavy Du	46893	43000	43000	25000	26000	29000
	208	Repair and maintenance of building	29998	29000	29000	17000	18000	19000
	209	Office Supplies	29999	30000	30000	20000	21000	22000
	210	Raw materials (Medicines, Clothes	32998	31000	31000	20000	21000	22000
	211	Cleaning Services and supplies (in	79996	71000	71000	78000	82000	88000
	212	Insurance	17949	20000	20000	20000	21000	22000
	213	Official Travel Missions	4998	5000	5000	3000	1000	1000
	214	Other goods and services expense	24999	25000	3000	25000	27000	27000
		Total	633662	608000	586000	570000	569000	594000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9878	0	0	10000	10000	10000
		Total	9878	0	0	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	6999	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	14985	15000	15000	150000	150000	150000
		Total	21984	22000	22000	160000	160000	160000
		Total of Program	1889414	2048000	2026000	2812500	2865500	2906500
		Total of Chapter	8830525	8940000	8605000	9557000	9951000	10272000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	681834	532000	416000	1476000	1445000	1445000
	512	Operating and maintenance Expenses	3016337	2538000	2338000	3306000	2556000	2556000
		Total	3698171	3070000	2754000	4782000	4001000	4001000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	4683320	5000000	4250000	0	0	0
		Total	4683320	5000000	4250000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	3956	4000	4000	1000	1000	1000
		Total	3956	4000	4000	1000	1000	1000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4064968	4135000	2350000	1980000	2640000	2755000
		Total	4064968	4135000	2350000	1980000	2640000	2755000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	120612	232000	230000	162000	175000	175000
	506	Vehicles and Heavy Duty Machines	51500	51000	5000	0	0	0
		Total	172112	283000	235000	162000	175000	175000
3113		Fixed Assets						
	511	Equipping and furnishing	149119	108000	101000	88000	98000	98000
		Total	149119	108000	101000	88000	98000	98000
3122		Inventories						
	503	Materials and supplies	12354	20000	20000	12000	20000	20000
		Total	12354	20000	20000	12000	20000	20000
3141		Nonproduced assets						
	507	Lands	0	50000	50000	100000	250000	250000
		Total	0	50000	50000	100000	250000	250000
		Total of Chapter	12784000	12670000	9764000	7125000	7185000	7300000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	14997	10000	10000	20000	25000	25000
		Total of Item	14997	10000	10000	20000	25000	25000
	512	Operating and maintenance Expenses						
	008	Training expenses	39998	40000	40000	50000	55000	55000
	014	Archiving and Documentation	19907	20000	20000	20000	20000	20000
		Total of Item	59905	60000	60000	70000	75000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14996	10000	10000	10000	10000	10000
	018	Security and Inspection Devices	1925	2000	2000	2000	2000	2000
	999	n.e.c	4966	3000	3000	3000	3000	3000
		Total of Item	21887	15000	15000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	51500	30000	0	0	0	0
	003	Pick Up Cars	0	15000	0	0	0	0
		Total of Item	51500	45000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4986	5000	5000	5000	5000	5000
		Total of Item	4986	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5869	5000	5000	2000	5000	5000
		Total of Item	5869	5000	5000	2000	5000	5000
		Total of Project	159144	140000	95000	112000	125000	125000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1366921	1160000	570000	0	0	0
		Total of Item	1366921	1160000	570000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	223698	590000	500000	0	0	0
		Total of Item	223698	590000	500000	0	0	0
		Total of Project	1590619	1750000	1070000	0	0	0
		Total of Program	1749763	1890000	1165000	112000	125000	125000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	113995	71000	65000	71000	71000	71000
		Total of Item	113995	71000	65000	71000	71000	71000
	512	Operating and maintenance Expenses						
	999	n.e.c	0	4000	4000	15000	15000	15000
		Total of Item	0	4000	4000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	31980	26000	25000	26000	26000	26000
		Total of Item	31980	26000	25000	26000	26000	26000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	6000	5000	0	0	0
		Total of Item	0	6000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	103979	63000	56000	63000	63000	63000
		Total of Item	103979	63000	56000	63000	63000	63000
		Total of Project	249954	170000	155000	175000	175000	175000

Project : 002 Establishing youth camps in all over the kingdom

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	70152	70000	25000	50000	80000	90000
		Total of Item	70152	70000	25000	50000	80000	90000
		Total of Project	70152	70000	25000	50000	80000	90000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	59993	50000	0	0	0	0
		Total of Item	59993	50000	0	0	0	0
		Total of Project	59993	50000	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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	207304	200000	65000	200000	350000	400000
		Total of Item	207304	200000	65000	200000	350000	400000
		Total of Project	207304	200000	65000	200000	350000	400000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	23276	50000	25000	0	0	0
		Total of Item	23276	50000	25000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
		Total of Project	23276	50000	25000	50000	100000	100000

Project : 006 Establishing Al-Hussein Camps for voluntary activities

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	49953	50000	30000	50000	80000	85000
		Total of Item	49953	50000	30000	50000	80000	85000
		Total of Project	49953	50000	30000	50000	80000	85000

Project : 007 National Strategy to support the Youth

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	1025743	800000	600000	1000000	800000	800000
		Total of Item	1025743	800000	600000	1000000	800000	800000
		Total of Project	1025743	800000	600000	1000000	800000	800000

Project : 008 Establishing capital youth center

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	349992	200000	100000	100000	125000	125000
		Total of Item	349992	200000	100000	100000	125000	125000
		Total of Project	349992	200000	100000	100000	125000	125000
		Total of Program	2036367	1590000	1000000	1625000	1710000	1775000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	016	Sport Cities Facilities Maintenance	391676	280000	170000	75000	245000	245000
	023	Sewerage Networks Maintenance	9166	10000	10000	4000	4000	4000
		Total of Item	400842	290000	180000	79000	249000	249000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	114493	73000	73000	73000	73000	73000
	003	Water	408714	429000	429000	450000	400000	400000
	004	Electricity	949998	825000	825000	1000000	820000	820000
	005	Fuels	157000	98000	98000	298000	98000	98000
	013	Services Contracts	201484	150000	150000	275000	150000	150000
		Total of Item	1831689	1575000	1575000	2096000	1541000	1541000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	3956	4000	4000	1000	1000	1000
		Total of Item	3956	4000	4000	1000	1000	1000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19998	20000	20000	5000	10000	10000
	020	Sewerage Networks Construction	5152	5000	5000	5000	5000	5000
	040	Different constructions	49982	50000	50000	5000	10000	10000
	999	n.e.c	9999	10000	10000	5000	5000	5000
		Total of Item	85131	85000	85000	20000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	10798	13000	13000	10000	13000	13000
	021	Sport Devices	54987	25000	25000	10000	20000	20000
	031	Electric Panels	0	8000	8000	0	0	0
	036	Cameras	0	48000	47000	40000	40000	40000
	060	Surveillance equipment	0	96000	96000	60000	60000	60000
	999	n.e.c	960	1000	1000	1000	1000	1000
		Total of Item	66745	191000	190000	121000	134000	134000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	20157	20000	20000	10000	15000	15000
	007	Sport halls and Youth Centers Furnishing and Equipping	19997	20000	20000	10000	15000	15000
		Total of Item	40154	40000	40000	20000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	6485	5000	5000	5000	5000	5000
	019	Other Spare parts	0	10000	10000	5000	10000	10000
		Total of Item	6485	15000	15000	10000	15000	15000
		Total of Project	2435002	2200000	2089000	2347000	2000000	2000000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	152000	161000	161000	306000	100000	100000
		Total of Item	152000	161000	161000	306000	100000	100000
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	37000	37000	37000	10000	10000	10000
	999	n.e.c	12000	12000	12000	65000	65000	65000
		Total of Item	49000	49000	49000	75000	75000	75000
		Total of Project	201000	210000	210000	381000	175000	175000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	400000	400000	250000	400000	300000	300000
		Total of Item	400000	400000	250000	400000	300000	300000
		Total of Project	400000	400000	250000	400000	300000	300000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	49977	50000	50000	20000	50000	50000
		Total of Item	49977	50000	50000	20000	50000	50000
		Total of Project	49977	50000	50000	20000	50000	50000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	25420	80000	50000	10000	100000	100000
		Total of Item	25420	80000	50000	10000	100000	100000
		Total of Project	25420	80000	50000	10000	100000	100000

Project : 006 Establishing Prince Hamza sport city.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	125082	200000	150000	150000	150000	150000
		Total of Item	125082	200000	150000	150000	150000	150000
		Total of Project	125082	200000	150000	150000	150000	150000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	349970	350000	100000	0	0	0
		Total of Item	349970	350000	100000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	0	0	130000	200000	150000
		Total of Item	0	0	0	130000	200000	150000
		Total of Project	349970	350000	100000	130000	200000	150000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	199099	200000	150000	50000	175000	125000
		Total of Item	199099	200000	150000	50000	175000	125000
		Total of Project	199099	200000	150000	50000	175000	125000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	200000	150000	50000	0	0	0
		Total of Item	200000	150000	50000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	50000	50000	250000	200000	200000
		Total of Item	0	50000	50000	250000	200000	200000
		Total of Project	200000	200000	100000	250000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	046	Supporting Jordan Olympic Committee	4683320	5000000	4250000	0	0	0
		Total of Item	4683320	5000000	4250000	0	0	0
		Total of Project	4683320	5000000	4250000	0	0	0

Project : 012 Supporting the sport of those with special needs

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	279000	200000	100000	0	0	0
		Total of Item	279000	200000	100000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	200000	500000	650000
		Total of Item	0	0	0	200000	500000	650000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	100000	250000	250000
		Total of Item	0	0	0	100000	250000	250000
		Total of Project	279000	250000	150000	300000	750000	900000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8543 Sport Development

Project : 014 Rehabilitate and maintain complexes, studiums and sport cities

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	016	Sport Cities Facilities Maintenance	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000

Project : 015 Enlighten sport studiums

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	200000	100000	100000
		Total of Item	0	0	0	200000	100000	100000
		Total of Project	0	0	0	200000	100000	100000
		Total of Program	8997870	9190000	7599000	5388000	5350000	5400000
		Total of Chapter	12784000	12670000	9764000	7125000	7185000	7300000