

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 : 2010-2012

Date Of Last Update Plan : 2009/9/20

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
		1 - Promoting and upgrading the institutional capacity, improving and developing human resources.	1 Stakeholders satisfaction degree.	2007	75%	78%	80%	82%	84%
2 - Promoting the intellectual and performance level of youth, improving their capacities, investing them effectively and promoting their loyalty and affiliation to the country.	1 Number of activities held by the Council annually.	2007	450	500	500	550	580	600	620
	2 Number of participants in the activities held by the council annually.	2007	75000	81000	80000	84000	87000	90000	93000
	3 Satisfaction degree of participants in the activities held by the Council.	2007	70%	75%	80%	83%	85%	90%	93%
3 - Providing the sufficient sport facilities and enhancing them through the effective means to meet the needs of youth and enhance the sport position of Jordan.	1 Youth satisfaction degree of the sport services provided by the Council.	2007	80%	82%	83%	85%	87%	92%	95%

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2008	2009	2010	2011
			1	8541 Administration and Support Services	1	Percentage of qualified employees in the council.	2007	48%	50%	55%	53%
2	8542 Youth Development	1	Number of youth centers.	2007	75	100	100	105	110	115	120
		2	Number of youth houses and camps.	2007	11	11	14	15	16	18	19
		3	Number of youth complexes.	2007	13	13	15	15	16	16	7
		4	Number of youth camps.	2007	2	2	3	3	4	5	6
3	8543 Sport Development	1	Number of sport cities.	2007	4	6	6	6	6	7	7
		2	Number of sport complexes.	2007	12	13	13	13	14	15	16
		3	Number of sport clubs.	2007	283	285	290	292	300	310	315

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	8541	Administration and Support Services	Current	2216000	2155000	2255000	2348000	2494000	
			Capital	2225000	1925000	1610000	2130000	1880000	
			Total	4441000	4080000	3865000	4478000	4374000	
2	8542	Youth Development	Current	3677000	3540000	3675000	3836000	4043000	
			Capital	2233000	2233000	2425000	2094000	1873000	
			Total	5910000	5773000	6100000	5930000	5916000	
3	8543	Sport Development	Current	1957000	1900000	2320000	2416000	2563000	
			Capital	11892000	11647000	9515000	10126000	10497000	
			Total	13849000	13547000	11835000	12542000	13060000	

Programs Appropriations

Goal	Programs	Estimated	Re-estimated	Estimated	indicative	indicative	
		2009	2009	2010	2011	2012	
		Total of Current	7850000	7595000	8250000	8600000	9100000
		Total of Capital	16350000	15805000	13550000	14350000	14250000
		Total of Chapter	24200000	23400000	21800000	22950000	23350000

Capital Projects Appropriations

Prog.	Projects	Estimated	Re-estimated	Estimated	indicative	indicative	
		2009	2009	2010	2011	2012	
8541	001	Administration	225000	225000	110000	130000	130000
	002	Establishing the building of the Higher Council for Youth	2000000	1700000	1500000	2000000	1750000
		Total Of Program	2225000	1925000	1610000	2130000	1880000
8542	001	Youth Development Program Administration	623000	623000	395000	214000	243000
	002	Establishing youth camps in all over the kingdom	70000	70000	70000	70000	70000
	003	Establishing house for the youth and sport hall in Petra Region	80000	80000	60000	60000	60000
	004	Establishing youth houses and centers in all over the Kingdom	260000	260000	250000	300000	300000
	005	Building second floor for the residence of Aqaba employees	100000	100000	50000	0	0
	006	Establishing Al-Hussein Camps for voluntary activities	50000	50000	50000	50000	50000
	007	National Strategy to support the Youth	750000	750000	900000	1000000	1000000
	008	Establishing capital youth center	300000	300000	650000	400000	150000
		Total Of Program	2233000	2233000	2425000	2094000	1873000
8543	001	Sport Development Program Administration	3562000	3562000	2335000	2301000	2302000
	002	Supporting sport clubs and scouting and guides society	210000	210000	210000	220000	230000
	003	Establishing sport complexes and halls in different areas of the Kingdom	350000	350000	300000	300000	300000
	004	Establishing facilities in Southern Shouneh and Derar Bin Al-Azwar	130000	130000	50000	110000	120000
	005	Enlighten playgrounds of sport complexes in Ajloun, Madaba, and Zarqa	100000	100000	70000	90000	90000
	006	Establishing Prince Hamza sport city.	350000	350000	300000	350000	500000
	007	Establishing a building for Salt sport club	40000	40000	0	0	0
	008	Expanding and modernizing Greater Amman Hall/Al-Hussein City	650000	650000	350000	500000	500000
	009	Establishing building for Ram sport hall/AlHussein city	400000	400000	200000	400000	450000
	010	Establishing Zarqa sport complex(Prince Mohammed City) 2nd phase	450000	450000	250000	400000	450000
	011	Support Jordanian Olympic Committee	5000000	5000000	5000000	5000000	5000000
	012	Supporting the sport of those with special needs	50000	50000	50000	55000	55000
	013	Transferring Prince Faisal complex into a sport city	600000	355000	400000	400000	500000
		Total Of Program	11892000	11647000	9515000	10126000	10497000
		Total	16350000	15805000	13550000	14350000	14250000

Budget Summary of Higher Council for Youth

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Gov. Subsidy	17,499,810
2 - Gov. Contribution to the Development Projects	0
3 - National Fund Contribution to Support the Youth	4,000,000
4 - Others	0
Total of Revenues	21,499,810
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	4,100,440
2- OPERATIONAL EXPENDITURES	1,472,575
3- TRANSFERABLE EXPENDITURES	940,434
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	6,513,449
B - Capital Expenditures	
1 - Self - Financed Projects	14,986,361
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	14,986,361
Total of Expenditures	21,499,810
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of Higher Council for Youth

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	8000000	8000000	8000000	8000000	8000000
1332	Gov Subsidy (Capital)	13000000	13000000	11000000	12000000	12000000
145	Miscellaneous Revenues	3200000	2400000	2800000	2950000	3350000
Total Revenues		24200000	23400000	21800000	22950000	23350000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	4600000	4365000	4730000	4920000	5110000
212	Social Security Contributions	240000	240000	400000	430000	450000
221	Use of Goods and Services	2322000	2322000	2460000	2590000	2870000
271	Pension and Compensations	70000	50000	40000	40000	40000
282	Other miscellaneous expenditures	618000	618000	620000	620000	630000
Total Current Expenditures		7850000	7595000	8250000	8600000	9100000
B - Capital Expenditures						
202001	Capital - Domestic Funding	3350000	2805000	2550000	2350000	2250000
202002	Government Grants - Capital	13000000	13000000	11000000	12000000	12000000
Total Capital Expenditures		16350000	15805000	13550000	14350000	14250000
Total Expenditures		24200000	23400000	21800000	22950000	23350000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8134 Higher Council for Youth

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	8000000	8000000	8000000	8000000	8000000
		Total of Item	8000000	8000000	8000000	8000000	8000000
		Total	8000000	8000000	8000000	8000000	8000000
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	13000000	13000000	11000000	12000000	12000000
		Total of Item	13000000	13000000	11000000	12000000	12000000
		Total	13000000	13000000	11000000	12000000	12000000
1454		Other Revenues of Independent Institution					
	012	Other revenues of Higher Council for Youth					
	001	Contribution of the National Fund for Youth Movement Support	3200000	2400000	2800000	2950000	3350000
		Total of Item	3200000	2400000	2800000	2950000	3350000
		Total	3200000	2400000	2800000	2950000	3350000
		Total Revenues	24200000	23400000	21800000	22950000	23350000

Summary of Current Expenditures For the Year 2008

Chapter : 134 /1-Higher Council for Youth

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	326421
102	Permanent Unclassified Employees	909307
103	Contract Employees	60130
104	Wages	0
105	Personal Cost Of Living Allowance	1714682
106	Family Allowance	114601
107	Basic Allowance	493725
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	94664
111	Additional Allowance	166540
112	Other Allowance	954
113	Transportation Allowance	65756
114	Transport Allowance	77425
115	Field Visit Allowance	31204
116	Employees Bonuses	45031
	Total	4100440
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	214878
202	Telecommunications Services	85943
203	Water	99840
204	Electricity	127798
205	Fuels	244189
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	50803
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	104068
208	Maintenance,Repair Of Buildings And Its Accessories	40763
209	Office Supplies	62433
210	Raw Materials (medicines,films ,food and supplies)	47368
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	111858
212	Insurance	54554
213	Official Travel Missions	53949
214	Others	174131
	Total	1472575
300	TRANSFERABLE EXPENDITURES	
301	Social Security	127045
302	Contributions	9997
303	Scholarships & Training Courses	42047
304	Subsidies	510568
305	Non - Employees' Bonuses	210556
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	40221
	Total	940434
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		6513449

Summary of Capital Expenditures For the Year 2008

Chapter : 134 Higher Council for Youth

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	511280
503	SUPPLIES	57978
504	STUDIES,RESEARCHES AND CONSULTATION	16987
505	EQUIPMENTS,MACHINES AND APPARATUSES	349250
506	VEHICLES AND HEAVY DUTY MACHINES	55362
508	WORKS AND CONSTRUCTIONS	6458212
509	LOANS AND CONTRIBUTIONS	3934878
510	REPAIR AND MAINTENANCE OF BUILDINGS	925211
511	EQUIPPING AND FURNISHING	310050
512	OTHERS	2367153
Total of Chapter		14986361

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	437000	356000	347000	355000	365000
	102	Permanent Unclassified Employees' Salaries	1250000	1240000	1200000	1245000	1290000
	103	Contract Employees' Salaries	76000	76000	76000	80000	80000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	1136000	1136000	1902000	1995000	2090000
	106	Family Allowance	129000	129000	150000	160000	170000
	107	Basic Allowance	954000	954000	540000	560000	580000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	107000	107000	107000	110000	110000
	111	Additional Allowance	254000	125000	150000	155000	160000
	112	Other Allowances	2000	2000	2000	2000	2000
	113	Transportation Allowance	70000	70000	80000	80000	80000
	114	Transport Allowance	85000	85000	95000	95000	95000
	115	Field Visit Allowance	55000	40000	35000	35000	40000
	116	Employees' bonuses	45000	45000	46000	48000	48000
		Total	4600000	4365000	4730000	4920000	5110000
2121		Social Security Contributions					
	301	Social Security	240000	240000	400000	430000	450000
		Total	240000	240000	400000	430000	450000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	230000	230000	235000	235000	260000
	202	Telecommunications Services	113000	113000	125000	130000	155000
	203	Water	107000	107000	120000	130000	145000
	204	Electricity	195000	195000	230000	250000	285000
	205	Fuels	242000	242000	275000	290000	325000
	206	Maintenance of Machines, furniture and accessories	61000	61000	70000	75000	80000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	107000	107000	100000	100000	110000
	208	Repair and maintenance of buildings and accessories	68000	68000	60000	65000	80000
	209	Office Supplies	68000	68000	80000	85000	105000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	58000	58000	65000	70000	75000
	211	Cleaning Services and supplies (including cleaning contracts	119000	119000	155000	160000	165000
	212	Insurance	59000	59000	40000	45000	50000
	213	Official Travel Missions	56000	56000	45000	45000	50000
	214	Other goods and services expenses	839000	839000	860000	910000	985000
		Total	2322000	2322000	2460000	2590000	2870000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	70000	50000	40000	40000	40000
		Total	70000	50000	40000	40000	40000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	130000	130000	130000	130000	130000
	303	Scientific Scholarships and Training Courses	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	438000	438000	440000	440000	450000
		Total	618000	618000	620000	620000	630000
		Total of Chapter	7850000	7595000	8250000	8600000	9100000

Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8134 Higher Council for Youth

Program : 8541 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	105000	76000	77000	78000	80000
	102	Permanent Unclassified Employees' Salaries	330000	320000	307000	317000	327000
	103	Contract Employees' Salaries	55000	55000	55000	58000	58000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	210000	210000	265000	280000	300000
	106	Family Allowance	34000	34000	41000	43000	45000
	107	Basic Allowance	220000	220000	150000	155000	160000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	60000	60000	60000	62000	62000
	111	Additional Allowance	65000	65000	85000	87000	89000
	112	Other Allowances	1000	1000	1000	1000	1000
	113	Transportation Allowance	23000	23000	27000	27000	27000
	114	Transport Allowance	28000	28000	34000	34000	34000
	115	Field Visit Allowance	20000	13000	13000	13000	14000
	116	Employees' bonuses	31000	31000	32000	33000	33000
		Total	1182000	1136000	1147000	1188000	1230000
2121		Social Security Contributions					
	301	Social Security	52000	52000	95000	105000	110000
		Total	52000	52000	95000	105000	110000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	50000	50000	50000	50000	60000
	202	Telecommunications Services	30000	30000	34000	34000	44000
	203	Water	25000	25000	29000	32000	36000
	204	Electricity	36000	36000	45000	50000	55000
	205	Fuels	39000	39000	50000	55000	65000
	206	Maintenance of Machines, furniture and accessories	13000	13000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	21000	21000	22000	22000	27000
	208	Repair and maintenance of buildings and accessories	12000	12000	13000	15000	18000
	209	Office Supplies	17000	17000	21000	23000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	11000	11000	13000	15000	16000
	211	Cleaning Services and supplies (including cleaning contracts)	17000	17000	28000	30000	30000
	212	Insurance	14000	14000	10000	10000	15000
	213	Official Travel Missions	51000	51000	40000	40000	45000
	214	Other goods and services expenses	410000	410000	425000	445000	480000
	017	Sport courses, festivals and celebration expenses	50000	50000	55000	60000	70000
	074	Al-Hussein camps activities	300000	300000	305000	315000	330000
	999	n.e.c	60000	60000	65000	70000	80000
		Total	746000	746000	795000	837000	936000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	50000	35000	30000	30000	30000
		Total	50000	35000	30000	30000	30000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	130000	130000	130000	130000	130000
	019	Contributing to UNDP	120000	120000	120000	120000	120000
	999	n.e.c	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	43000	43000	43000	43000	43000
	305	Non-Employees' Bonuses	13000	13000	15000	15000	15000
		Total	186000	186000	188000	188000	188000
		Total of Program	2216000	2155000	2255000	2348000	2494000

Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8134 Higher Council for Youth

Program : 8542 Youth Development

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	220000	200000	190000	195000	200000
	102	Permanent Unclassified Employees' Salaries	620000	620000	607000	632000	657000
	103	Contract Employees' Salaries	0	0	0	0	0
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	525000	525000	842000	890000	930000
	106	Family Allowance	45000	45000	52000	56000	60000
	107	Basic Allowance	574000	574000	280000	290000	300000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	0	0	0	0	0
	111	Additional Allowance	120000	11000	15000	16000	17000
	112	Other Allowances	0	0	0	0	0
	113	Transportation Allowance	27000	27000	31000	31000	31000
	114	Transport Allowance	31000	31000	34000	34000	34000
	115	Field Visit Allowance	18000	10000	8000	8000	10000
	116	Employees' bonuses	0	0	0	0	0
		Total	2180000	2043000	2059000	2152000	2239000
2121		Social Security Contributions					
	301	Social Security	106000	106000	175000	190000	200000
		Total	106000	106000	175000	190000	200000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	180000	180000	185000	185000	200000
	202	Telecommunications Services	58000	58000	63000	66000	76000
	203	Water	48000	48000	52000	56000	62000
	204	Electricity	57000	57000	68000	73000	78000
	205	Fuels	68000	68000	80000	85000	95000
	206	Maintenance of Machines, furniture and accessories	15000	15000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	35000	35000	31000	31000	34000
	208	Repair and maintenance of buildings and accessories	21000	21000	17000	18000	23000
	209	Office Supplies	25000	25000	29000	30000	37000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	17000	17000	19000	20000	22000
	211	Cleaning Services and supplies (including cleaning contracts)	34000	34000	47000	50000	50000
	212	Insurance	17000	17000	12000	15000	15000
	213	Official Travel Missions	0	0	0	0	0
	214	Other goods and services expenses	406000	406000	410000	435000	470000
	073	Youth activities	300000	300000	300000	310000	325000
		Total	981000	981000	1031000	1084000	1184000
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	410000	410000	410000	410000	420000
		Total	410000	410000	410000	410000	420000
		Total of Program	3677000	3540000	3675000	3836000	4043000

Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8134 Higher Council for Youth

Program : 8543 Sport Development

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	112000	80000	80000	82000	85000
	102	Permanent Unclassified Employees' Salaries	300000	300000	286000	296000	306000
	103	Contract Employees' Salaries	21000	21000	21000	22000	22000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	401000	401000	795000	825000	860000
	106	Family Allowance	50000	50000	57000	61000	65000
	107	Basic Allowance	160000	160000	110000	115000	120000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	47000	47000	47000	48000	48000
	111	Additional Allowance	69000	49000	50000	52000	54000
	112	Other Allowances	1000	1000	1000	1000	1000
	113	Transportation Allowance	20000	20000	22000	22000	22000
	114	Transport Allowance	26000	26000	27000	27000	27000
	115	Field Visit Allowance	17000	17000	14000	14000	16000
	116	Employees' bonuses	14000	14000	14000	15000	15000
		Total	1238000	1186000	1524000	1580000	1641000
2121		Social Security Contributions					
	301	Social Security	82000	82000	130000	135000	140000
		Total	82000	82000	130000	135000	140000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	0	0	0
	202	Telecommunications Services	25000	25000	28000	30000	35000
	203	Water	34000	34000	39000	42000	47000
	204	Electricity	102000	102000	117000	127000	152000
	205	Fuels	135000	135000	145000	150000	165000
	206	Maintenance of Machines, furniture and accessories	33000	33000	37000	39000	41000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	51000	51000	47000	47000	49000
	208	Repair and maintenance of buildings and accessories	35000	35000	30000	32000	39000
	209	Office Supplies	26000	26000	30000	32000	40000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	30000	30000	33000	35000	37000
	211	Cleaning Services and supplies (including cleaning contracts)	68000	68000	80000	80000	85000
	212	Insurance	28000	28000	18000	20000	20000
	213	Official Travel Missions	5000	5000	5000	5000	5000
	214	Other goods and services expenses	23000	23000	25000	30000	35000
		Total	595000	595000	634000	669000	750000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	20000	15000	10000	10000	10000
		Total	20000	15000	10000	10000	10000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	15000	15000	15000	15000	15000
		Total	22000	22000	22000	22000	22000
		Total of Program	1957000	1900000	2320000	2416000	2563000
		Total of Chapter	7850000	7595000	8250000	8600000	9100000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8134 Higher Council for Youth

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	370000	370000	200000	0	0
		Total	370000	370000	200000	0	0
2121		Social Security Contributions					
	517	Social Security	46000	46000	25000	0	0
		Total	46000	46000	25000	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	1230000	1230000	791000	711000	721000
	512	Operating and maintenance Expenses	2377000	2377000	2616000	2724000	2740000
		Total	3607000	3607000	3407000	3435000	3461000
26		Subsidy/Grants					
2632		Subsidy to public gov. units					
	509	Subsidy to other public gov. units/capital	5000000	5000000	5000000	5000000	5000000
		Total	5000000	5000000	5000000	5000000	5000000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	7000	7000	4000	5000	5000
		Total	7000	7000	4000	5000	5000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	6355000	6010000	4534000	5540000	5400000
		Total	6355000	6010000	4534000	5540000	5400000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	292000	292000	112000	165000	169000
	506	Vehicles and Heavy Duty Machines	120000	120000	0	20000	20000
		Total	412000	412000	112000	185000	189000
3113		Fixed Assets					
	511	Equipping and furnishing	298000	298000	148000	140000	150000
		Total	298000	298000	148000	140000	150000
3122		Inventories					
	503	Materials and supplies	55000	55000	20000	45000	45000
		Total	55000	55000	20000	45000	45000
3141		Nonproduced assets					
	507	Lands	200000	0	100000	0	0
		Total	200000	0	100000	0	0
		Total of Chapter	16350000	15805000	13550000	14350000	14250000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	20000	20000	15000	15000	15000
		Total of item	20000	20000	15000	15000	15000
	512	Operating and maintenance Expenses					
	008	Training expenses	40000	40000	40000	40000	40000
	014	Archiving and Documentation	20000	20000	20000	20000	20000
		Total of item	60000	60000	60000	60000	60000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	20000	20000	15000	15000	15000
	018	Security and Inspection Devices	2000	2000	2000	2000	2000
	999	n.e.c	10000	10000	5000	8000	8000
		Total of item	32000	32000	22000	25000	25000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	20000	20000	0	0	0
	002	Field Cars	60000	60000	0	20000	20000
	006	Mini Buses	20000	20000	0	0	0
		Total of item	100000	100000	0	20000	20000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	8000	8000	8000	5000	5000
		Total of item	8000	8000	8000	5000	5000
3122		Inventories					
	503	Materials and supplies					
	020	Office supplies	5000	5000	5000	5000	5000
		Total of item	5000	5000	5000	5000	5000
		Total of Project	225000	225000	110000	130000	130000
Project		002 Establishing the building of the Higher Council for Youth					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	2000000	1700000	1500000	1450000	1250000
		Total of item	2000000	1700000	1500000	1450000	1250000
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	550000	500000
		Total of item	0	0	0	550000	500000
		Total of Project	2000000	1700000	1500000	2000000	1750000
		Total of Programs	2225000	1925000	1610000	2130000	1880000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	280000	280000	155000	0	0
		Total of item	280000	280000	155000	0	0
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	33000	33000	20000	0	0
		Total of item	33000	33000	20000	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	140000	140000	100000	100000	110000
		Total of item	140000	140000	100000	100000	110000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	30000	30000	20000	24000	33000
		Total of item	30000	30000	20000	24000	33000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	140000	140000	100000	90000	100000
		Total of item	140000	140000	100000	90000	100000
		Total of Project	623000	623000	395000	214000	243000
Project		002 Establishing youth camps in all over the kingdom					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	70000	70000	70000	70000	70000
		Total of item	70000	70000	70000	70000	70000
		Total of Project	70000	70000	70000	70000	70000
Project		003 Establishing house for the youth and sport hall in Petra Region					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	80000	80000	60000	60000	60000
		Total of item	80000	80000	60000	60000	60000
		Total of Project	80000	80000	60000	60000	60000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	260000	260000	250000	300000	300000
		Total of item	260000	260000	250000	300000	300000
		Total of Project	260000	260000	250000	300000	300000
Project 005 Building second floor for the residence of Aqaba employees							
Fund Source 202001 Capital - Domestic Funding							
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	100000	100000	50000	0	0
		Total of item	100000	100000	50000	0	0
		Total of Project	100000	100000	50000	0	0
Project 006 Establishing Al-Hussein Camps for voluntary activities							
Fund Source 202002 Government Grants - Capital							
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	50000	50000	50000	50000	50000
		Total of item	50000	50000	50000	50000	50000
		Total of Project	50000	50000	50000	50000	50000
Project 007 National Strategy to support the Youth							
Fund Source 202002 Government Grants - Capital							
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	750000	750000	900000	1000000	1000000
		Total of item	750000	750000	900000	1000000	1000000
		Total of Project	750000	750000	900000	1000000	1000000
Project 008 Establishing capital youth center							
Fund Source 202002 Government Grants - Capital							
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	300000	300000	650000	400000	150000
		Total of item	300000	300000	650000	400000	150000
		Total of Project	300000	300000	650000	400000	150000
Total of Programs			2233000	2233000	2425000	2094000	1873000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	90000	90000	45000	0	0
		Total of item	90000	90000	45000	0	0
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	13000	13000	5000	0	0
		Total of item	13000	13000	5000	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	016	Sport Cities Facilities Maintenance	800000	800000	500000	410000	410000
	023	Sewerage Networks Maintenance	80000	80000	10000	10000	10000
		Total of item	880000	880000	510000	420000	420000
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	65000	65000	70000	73000	75000
	003	Water	400000	400000	427000	427000	427000
	004	Electricity	787000	787000	820000	820000	824000
	005	Fuels	95000	95000	95000	95000	95000
	013	Services Contracts	150000	150000	150000	150000	150000
		Total of item	1497000	1497000	1562000	1565000	1571000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	7000	7000	4000	5000	5000
		Total of item	7000	7000	4000	5000	5000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	200000	200000	20000	35000	35000
	020	Sewerage Networks Construction	20000	20000	7000	5000	5000
	040	Different constructions	390000	390000	50000	60000	60000
	999	n.e.c	15000	15000	7000	10000	10000
		Total of item	625000	625000	84000	110000	110000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	30000	30000	10000	23000	18000
	021	Sport Devices	90000	90000	50000	80000	80000
	031	Electric Panels	107000	107000	8000	12000	12000
	999	n.e.c	3000	3000	2000	1000	1000
		Total of item	230000	230000	70000	116000	111000
	506	Vehicles and Heavy Duty Machines					
	006	Mini Buses	20000	20000	0	0	0
		Total of item	20000	20000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	100000	100000	20000	10000	10000
	007	Sport halls and Youth Centers Furnishing and Equipping	50000	50000	20000	35000	35000
		Total of item	150000	150000	40000	45000	45000
3122		Inventories					
	503	Materials and supplies					

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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 Estimated 2009 Re-Estimated 2009 Estimated 2010 Indicative 2011 Indicative 2012
31	Non-financial Assets
3122	Inventories
	503 Materials and supplies
	007 Ligthning Supplies 10000 10000 5000 10000 10000
	019 Other Spare parts 40000 40000 10000 30000 30000
	Total of item 50000 50000 15000 40000 40000
	Total of Project 3562000 3562000 2335000 2301000 2302000
Project	002 Supporting sport clubs and scouting and guides society
Fund Source	202002 Government Grants - Capital
Group	item Description Estimated 2009 Re-Estimated 2009 Estimated 2010 Indicative 2011 Indicative 2012
22	Use of Goods and Services
2211	Use of Goods and Services
	510 Buildings and facilities repair and maintenance
	008 Miscellaneous buildings maintenance 190000 190000 166000 176000 176000
	Total of item 190000 190000 166000 176000 176000
	512 Operating and maintenance Expenses
	035 Technical and administrative support 15000 15000 33000 33000 43000
	999 n.e.c 5000 5000 11000 11000 11000
	Total of item 20000 20000 44000 44000 54000
	Total of Project 210000 210000 210000 220000 230000
Project	003 Establishing sport complexes and halls in different areas of the Kingdom.
Fund Source	202002 Government Grants - Capital
Group	item Description Estimated 2009 Re-Estimated 2009 Estimated 2010 Indicative 2011 Indicative 2012
31	Non-financial Assets
3111	Buildings and Constructions
	508 Works and Constructions
	040 Different constructions 350000 350000 300000 300000 300000
	Total of item 350000 350000 300000 300000 300000
	Total of Project 350000 350000 300000 300000 300000
Project	004 Establishing facilities in Southern Shouneh and Derar Bin Al-Azwar complexes
Fund Source	202002 Government Grants - Capital
Group	item Description Estimated 2009 Re-Estimated 2009 Estimated 2010 Indicative 2011 Indicative 2012
31	Non-financial Assets
3111	Buildings and Constructions
	508 Works and Constructions
	040 Different constructions 130000 130000 50000 110000 120000
	Total of item 130000 130000 50000 110000 120000
	Total of Project 130000 130000 50000 110000 120000
Project	005 Enlighten playgrounds of sport complexes in Ajloun, Madaba, and Jarash
Fund Source	202002 Government Grants - Capital
Group	item Description Estimated 2009 Re-Estimated 2009 Estimated 2010 Indicative 2011 Indicative 2012
31	Non-financial Assets
3111	Buildings and Constructions
	508 Works and Constructions
	028 Lightening Roads and Yards Construction 100000 100000 70000 90000 90000
	Total of item 100000 100000 70000 90000 90000
	Total of Project 100000 100000 70000 90000 90000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	350000	350000	300000	350000	500000
		Total of item	350000	350000	300000	350000	500000
		Total of Project	350000	350000	300000	350000	500000
Project		007 Establishing a building for Salt sport club					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	40000	40000	0	0	0
		Total of item	40000	40000	0	0	0
		Total of Project	40000	40000	0	0	0
Project		008 Expanding and modernizing Greater Amman Hall/Al-Hussein City					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	044	Different extensions	650000	650000	350000	500000	500000
		Total of item	650000	650000	350000	500000	500000
		Total of Project	650000	650000	350000	500000	500000
Project		009 Establishing building for Ram sport hall/AlHussein city					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	400000	400000	200000	400000	450000
		Total of item	400000	400000	200000	400000	450000
		Total of Project	400000	400000	200000	400000	450000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8134 Higher Council for Youth

(In JDs)

Program :		8543	Sport Development					
Project		010	Establishing Zarqa sport complex(Prince Mohammed City) 2nd phase.					
Fund Source		202001	Capital - Domestic Funding					
Group	item	Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		0	0	250000	0	0
		Total of item		0	0	250000	0	0
Fund Source		202002	Government Grants - Capital					
Group	item	Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		450000	450000	0	400000	450000
		Total of item		450000	450000	0	400000	450000
		Total of Project		450000	450000	250000	400000	450000
Project		011	Support Jordanian Olympic Committee					
Fund Source		202002	Government Grants - Capital					
Group	item	Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	046	Supporting Jordan Olympic Committee		5000000	5000000	5000000	5000000	5000000
		Total of item		5000000	5000000	5000000	5000000	5000000
		Total of Project		5000000	5000000	5000000	5000000	5000000
Project		012	Supporting the sport of those with special needs					
Fund Source		202002	Government Grants - Capital					
Group	item	Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
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	55000	55000
		Total of item		50000	50000	50000	55000	55000
		Total of Project		50000	50000	50000	55000	55000
Project		013	Transferring Prince Faisal complex into a sport city					
Fund Source		202001	Capital - Domestic Funding					
Group	item	Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		400000	355000	300000	400000	500000
		Total of item		400000	355000	300000	400000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		200000	0	100000	0	0
		Total of item		200000	0	100000	0	0
		Total of Project		600000	355000	400000	400000	500000
Total of Programs				11892000	11647000	9515000	10126000	10497000
Total of Chapter				16350000	15805000	13550000	14350000	14250000