Chapter : 8134 Higher Council for Youth

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

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

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1 - Promoting and upgrading the institutional capacity, improving and developing human resources.	1	Satisfaction degree of the Council's stakeholders.	2009	75%	78%	89%	90%	90%	91%	92%
2 - Promoting the level of intellectual and performance youth and developing their ability and investing it effectively and enhancing their loyality and belonging to the nation.	1	Number of activities held by the Council annually.	2009	450	500	750	755	775	800	850
	2	Number of participants in activities held annually by the Council.	2009	75000	81000	95000	96000	97500	98000	99000
	3	Percentage of participants satisfaction in the activities held by the Council.	2009	70%	75%	88%	89%	89%	90%	91%
3 - Providing sufficient sport facilities and enhancing them through suitable means in order to meet the needs of young people and enhance the position of Jordan in the field of sport.	1	Percentage of youth's satisfaction about sport services provided by the Council.	2009	80%	82%	90%	91%	90%	90%	91%

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1	8541	Administration and Support Services	1	Percentage of the Council's qualified employees.	2009	48%	50%	67%	67%	68%	68%	69%
2	8542	Youth Development	1	Number of youth centers.	2009	75	100	140	159	162	166	168
			2	Number of youth houses and camps.	2009	11	11	18	13	18	18	19
			3	Number of youth complexes.	2009	13	13	19	19	20	21	22
			4	Number of youth camps.	2009	2	2	7	7	7	7	7
3	8543	Sport Development	1	Number of sport cities.	2009	4	6	8	8	8	8	8
			2	Number of sport complexes.	2009	12	13	18	18	18	18	18
			3	Number of sport clubs.	2009	283	285	315	340	342	344	346

Programs Appropriations

Goal	Programs			Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
1	8541	Administration and Support Services	Current	6698845	3158000	3147250	3774530	3834680	3924970
			Capital	102956	135000	135000	144500	144500	135000
			Total	6801801	3293000	3282250	3919030	3979180	4059970
2	8542	Youth Development	Current	1661661	4690000	4662500	5721850	6146310	6293770
			Capital	1010572	2700000	2677000	3034000	3034000	2969000
			Total	2672233	7390000	7339500	8755850	9180310	9262770
3	8543	Sport Development	Current	969951	2619000	2607250	3105620	3382010	3458260
			Capital	5315945	4950000	4950000	5886500	5876500	4451000
			Total	6285896	7569000	7557250	8992120	9258510	7909260
			Total of Current	9330457	10467000	10417000	12602000	13363000	13677000
			Total of Capital	6429473	7785000	7762000	9065000	9055000	7555000
			Total of Chapter	15759930	18252000	18179000	21667000	22418000	21232000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8541	001	Administration	102956	135000	135000	144500	144500	135000
		Total Of Program	102956	135000	135000	144500	144500	135000
8542	001	Youth Development Program Administration	219797	200000	177000	295000	295000	354000
	004	Establishing youth houses and centers in all over the Kingdom	59469	0	0	0	0	0
	006	Establishing Al-Hussein Camps for voluntary activities	31715	0	0	0	0	0
	007	National Strategy to support the Youth	599917	1000000	1000000	1000000	1000000	1000000
	008	Establishing capital youth center	99674	0	0	0	0	0
	009	Establish, equip and mainatin camps and youth houses.	0	500000	500000	545000	545000	475000
	010	Establish and maintain youth centers.	0	1000000	1000000	1194000	1194000	1140000
		Total Of Program	1010572	2700000	2677000	3034000	3034000	2969000
8543	001	Sport Development Program Administration	2286561	2200000	2200000	2488000	2478000	1924000
	002	Supporting sport clubs and scouting and guides society	361121	200000	200000	280000	280000	130000
	003	Establishing sport complexes and halls in different areas of the Kingdom.	397221	0	0	0	0	0
	004	Establishing facilities in Southern Shouneh and Derar Bin Al-Azwar complexes	17443	0	0	0	0	0
	006	Establishing Prince Hamza sport city.	149992	0	0	0	0	0
	008	Expanding and modernizing Greater Amman Hall/Al-Hussein City	304311	0	0	0	0	0
	010	Establishing Zarqa sport complex(Prince Mohammed City) 2nd phase.	344989	0	0	0	0	0
	012	Supporting the sport of those with special needs	50000	50000	50000	58500	58500	40000
	013	Transferring Prince Faisal complex into a sport city	104878	0	0	0	0	0
	014	Establishe, rehabilitate and maintain complexes, studiums and sport cities.	999678	2000000	2000000	2460000	2460000	1867000
	015	Enlighten sport studiums, complexes and cities.	99766	500000	500000	600000	600000	490000
	016	Complete the establishment of Prince Hashem City / 2nd phase	199985	0	0	0	0	0
		Total Of Program	5315945	4950000	4950000	5886500	5876500	4451000
		Total	6429473	7785000	7762000	9065000	9055000	7555000

Budget Summary of Higher Council for Youth

(In JDs)

Code	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	9554912	10467000	10417000	12602000	13363000	13677000
1332	Gov Subsidy (Capital)	7004128	7785000	7762000	9065000	9055000	7555000
145	Miscellaneous Revenues	0	0	0	0	0	0
	Total Revenues	16559040	18252000	18179000	21667000	22418000	21232000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	5519961	6967000	6967000	8452000	9450000	9682000
212	Social Security Contributions	458508	650000	650000	850000	913000	945000
221	Use of Goods and Services	2187469	2500000	2450000	2650000	2700000	2750000
271	Pension and Compensations	26685	30000	30000	33000	36960	39840
282	Other miscellaneous expenditures	1137834	320000	320000	617000	263040	260160
	Total Current Expenditures	9330457	10467000	10417000	12602000	13363000	13677000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	6429473	7785000	7762000	9065000	9055000	7555000
	Total Capital Expenditures	6429473	7785000	7762000	9065000	9055000	7555000
	Total Expenditures	15759930	18252000	18179000	21667000	22418000	21232000
Deficit \ Surplus before Financing		799110	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support for the Treasury	0	0	799110	0	0	0
5119007	Reserves for Obligations Repayment	799110	0	0	0	0	0
	Total Uses	799110	0	799110	0	0	0
B - Sources							
4113001	Budget Surplus before financing	799110	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	799110	0	0	0
	Total Sources	799110	0	799110	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8134 Higher Council for Youth (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		**Gov Subsidy (Current)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	**9554912**	10467000	**10417000**	12602000	13363000	13677000
		Total of Item	**9554912**	10467000	**10417000**	12602000	13363000	13677000
		Total	**9554912**	10467000	**10417000**	12602000	13363000	13677000
1332		**Gov Subsidy (Capital)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	**7004128**	7785000	**7762000**	9065000	9055000	7555000
		Total of Item	**7004128**	7785000	**7762000**	9065000	9055000	7555000
		Total	**7004128**	7785000	**7762000**	9065000	9055000	7555000
		Total Revenues	**16559040**	18252000	**18179000**	21667000	22418000	21232000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		Salaries, Wages and allowances						
	101	Classified Employees	422169	690000	690000	891000	997920	1017000
	102	Permanent Unclassified Employees	2005057	3020000	3020000	3538700	3936380	4041540
	103	Comprehensive Contract Employees	65074	115000	115000	135400	151650	155700
	105	Personal Cost of Living Allowance	1562845	1250000	1250000	1465500	1649120	1692000
	106	Family Allowance	176592	296000	296000	347320	389000	399000
	110	Overtime Allowance	154446	135000	135000	150000	150000	150000
	111	Additional Allowance	771012	1030000	1030000	1207600	1352510	1387000
	113	Transportation Allowance	148921	155000	155000	230200	257810	265000
	114	Transport Allowance	153412	191000	191000	272380	305070	312000
	115	Field Visit Allowance	13456	40000	40000	46900	52540	52760
	116	Employees' bonuses	46977	45000	45000	50000	50000	50000
	120	Contract employees	0	0	0	117000	158000	160000
		Total	5519961	6967000	6967000	8452000	9450000	9682000
2121		Social Security Contributions						
	301	Social Security	458508	650000	650000	850000	913000	945000
		Total	458508	650000	650000	850000	913000	945000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	284329	240000	240000	390000	397800	410000
	202	Telecommunications Services	34170	120000	120000	125000	127500	130000
	203	Water	44489	110000	110000	115000	117300	118000
	204	Electricity	164603	280000	280000	220000	224400	222000
	205	Fuels	192499	330000	280000	224000	228480	230000
	206	Maintenance of Machines, furniture and accessories	39333	60000	60000	62000	63240	60000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	66362	80000	80000	84000	85680	85000
	208	Repair and maintenance of buildings and accessories	43651	55000	55000	63000	64260	65000
	209	Office Supplies, publications and different stationary	43013	80000	80000	81000	82620	85000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	42438	60000	60000	61000	62220	66000
	211	Cleaning Services and supplies (including cleaning contracts)	97348	80000	80000	171000	174420	180000
	212	Insurance	36125	40000	40000	99000	100980	107000
	213	Official Travel Missions	21063	40000	40000	30000	30600	32700
	214	Goods and services expenses	1078046	925000	925000	925000	940500	959300
		Total	2187469	2500000	2450000	2650000	2700000	2750000
27		**Social Benefits**						
2711		Pension and Compensations						
	308	Pension and Compensations	26685	30000	30000	33000	36960	39840
		Total	26685	30000	30000	33000	36960	39840
28		**Other expenditures**						
2821		Other miscellaneous expenditures						
	302	Contributions	100000	210000	210000	215000	110000	110000
	303	Scientific Scholarships and Training Courses	19245	29000	29000	29000	29000	29000
	305	Non-Employees' Bonuses	1018589	81000	81000	373000	124040	121160
		Total	1137834	320000	320000	617000	263040	260160
		Total of Chapter	9330457	10467000	10417000	12602000	13363000	13677000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8134 Higher Council for Youth (In JDs)

Program 8541 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	321915	180000	180000	212400	237890	245000
	102	Permanent Unclassified Employees	1635623	600000	600000	604100	649630	673540
	103	Comprehensive Contract Employees	65074	85000	85000	100300	112340	115700
	105	Personal Cost of Living Allowance	1280569	300000	300000	354000	404240	416000
	106	Family Allowance	139715	100000	100000	118000	132160	136000
	110	Overtime Allowance	127973	85000	85000	100000	100000	100000
	111	Additional Allowance	619570	250000	250000	295000	330400	340000
	113	Transportation Allowance	85678	85000	85000	116300	130250	134000
	114	Transport Allowance	103377	91000	91000	123380	138190	142000
	115	Field Visit Allowance	7378	10000	10000	11800	13220	13000
	116	Employees' bonuses	23489	25000	25000	35000	35000	35000
	120	Contract employees	0	0	0	117000	158000	160000
		Total	4410361	1811000	1811000	2187280	2441320	2510240
2121		Social Security Contributions						
	301	Social Security	149804	155000	155000	239250	257200	266200
		Total	149804	155000	155000	239250	257200	266200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39298	40000	40000	40000	40800	40000
	202	Telecommunications Services	14041	28000	28000	28000	28560	30000
	203	Water	3894	15000	15000	15000	15300	15000
	204	Electricity	30547	40000	40000	40000	40800	40000
	205	Fuels	19770	62000	51250	50000	51000	50000
		000 Fuels	19770	62000	51250	0	0	0
		001 Heating	0	0	0	7500	7650	7500
		002 Saloon cars	0	0	0	17500	17850	17500
		003 Transport vehicles and heavy duty machines	0	0	0	25000	25500	25000
	206	Maintenance of Machines, furniture and accessories	9203	14000	14000	15000	15300	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8908	26000	26000	26000	26520	25000
	208	Repair and maintenance of buildings and accessories	9628	15000	15000	15000	15300	15000
	209	Office Supplies, publications and different stationary	8083	20000	20000	20000	20400	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	17955	19000	19000	20000	20400	22000
	211	Cleaning Services and supplies (including cleaning contracts)	7776	25000	25000	40000	40800	43000
	212	Insurance	1683	5000	5000	10000	10200	12000
	213	Official Travel Missions	21063	39000	39000	29000	29580	31000
	214	Goods and services expenses	791476	570000	570000	570000	578400	589970
		017 Sport courses, festivals and celebration expenses	35979	50000	50000	50000	51000	52020
		074 Al-Hussein camps activities	730396	500000	500000	500000	507000	517140
		999 n.e.c	25101	20000	20000	20000	20400	20810
		Total	983325	918000	907250	918000	933360	947970
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	18379	20000	20000	23000	25760	26400
		Total	18379	20000	20000	23000	25760	26400

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8541 Administration and Support Services

Group	Item		Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28			Other expenditures						
2821			Other current expenses						
	302		Contributions	100000	210000	210000	215000	110000	110000
		019	Contributing to UNDP	0	100000	100000	50000	50000	50000
		022	Contribution to the Jordanian Authority for cars sport	100000	100000	100000	50000	50000	50000
		999	n.e.c	0	10000	10000	115000	10000	10000
	303		Scientific Scholarships and Training Courses	18387	24000	24000	24000	24000	24000
	305		Non-Employees' Bonuses	1018589	20000	20000	168000	43040	40160
			Total	1136976	254000	254000	407000	177040	174160
			Total of Program	6698845	3158000	3147250	3774530	3834680	3924970

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8134 Higher Council for Youth (In JDs)

Program 8542 Youth Development

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	39984	260000	260000	351000	393120	403000
	102	Permanent Unclassified Employees	246891	1700000	1700000	2000000	2240000	2296000
	105	Personal Cost of Living Allowance	177103	600000	600000	702000	786240	806000
	106	Family Allowance	22963	120000	120000	140400	157250	161000
	111	Additional Allowance	81244	500000	500000	585000	655200	672000
	113	Transportation Allowance	22278	40000	40000	62800	70330	72000
	114	Transport Allowance	17995	55000	55000	80350	89990	92000
	115	Field Visit Allowance	4668	15000	15000	17550	19660	20000
		Total	613126	3290000	3290000	3939100	4411790	4522000
2121		Social Security Contributions						
	301	Social Security	149488	274000	274000	319750	343420	355440
		Total	149488	274000	274000	319750	343420	355440
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	245031	200000	200000	350000	357000	370000
	202	Telecommunications Services	10156	66000	66000	70000	71400	71000
	203	Water	6448	58000	58000	60000	61200	61000
	204	Electricity	60521	120000	120000	90000	91800	92000
	205	Fuels	114820	110000	82500	80000	81600	80000
		000 Fuels	114820	110000	82500	0	0	0
		001 Heating	0	0	0	20000	20000	20000
		002 Saloon cars	0	0	0	20000	20000	20000
		003 Transport vehicles and heavy duty machines	0	0	0	40000	41600	40000
	206	Maintenance of Machines, furniture and accessories	21672	25000	25000	25000	25500	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	42574	36000	36000	40000	40800	40000
	208	Repair and maintenance of buildings and accessories	17120	22000	22000	30000	30600	30000
	209	Office Supplies, publications and different stationary	30371	39000	39000	40000	40800	43000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	15940	20000	20000	20000	20400	22000
	211	Cleaning Services and supplies (including cleaning contracts)	39574	24000	24000	100000	102000	104000
	212	Insurance	14570	16000	16000	70000	71400	75000
	214	Goods and services expenses	280250	330000	330000	330000	336600	343330
		073 Youth activities	213257	300000	300000	300000	306000	312120
		999 n.e.c	66993	30000	30000	30000	30600	31210
		Total	899047	1066000	1038500	1305000	1331100	1356330
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	60000	60000	158000	60000	60000
		Total	0	60000	60000	158000	60000	60000
		Total of Program	1661661	4690000	4662500	5721850	6146310	6293770

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8134 Higher Council for Youth

(In JDs)

Program 8543 Sport Development

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	60270	250000	250000	327600	366910	369000
	102	Permanent Unclassified Employees	122543	720000	720000	934600	1046750	1072000
	103	Comprehensive Contract Employees	0	30000	30000	35100	39310	40000
	105	Personal Cost of Living Allowance	105173	350000	350000	409500	458640	470000
	106	Family Allowance	13914	76000	76000	88920	99590	102000
	110	Overtime Allowance	26473	50000	50000	50000	50000	50000
	111	Additional Allowance	70198	280000	280000	327600	366910	375000
	113	Transportation Allowance	40965	30000	30000	51100	57230	59000
	114	Transport Allowance	32040	45000	45000	68650	76890	78000
	115	Field Visit Allowance	1410	15000	15000	17550	19660	19760
	116	Employees' bonuses	23488	20000	20000	15000	15000	15000
		Total	496474	1866000	1866000	2325620	2596890	2649760
2121		Social Security Contributions						
	301	Social Security	159216	221000	221000	291000	312380	323360
		Total	159216	221000	221000	291000	312380	323360
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9973	26000	26000	27000	27540	29000
	203	Water	34147	37000	37000	40000	40800	42000
	204	Electricity	73535	120000	120000	90000	91800	90000
	205	Fuels	57909	158000	146250	94000	95880	100000
	000	Fuels	57909	158000	146250	0	0	0
	001	Heating	0	0	0	20000	20000	20000
	002	Saloon cars	0	0	0	30000	30000	30000
	003	Transport vehicles and heavy duty machines	0	0	0	44000	45880	50000
	206	Maintenance of Machines, furniture and accessories	8458	21000	21000	22000	22440	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14880	18000	18000	18000	18360	20000
	208	Repair and maintenance of buildings and accessories	16903	18000	18000	18000	18360	20000
	209	Office Supplies, publications and different stationary	4559	21000	21000	21000	21420	22000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	8543	21000	21000	21000	21420	22000
	211	Cleaning Services and supplies (including cleaning contracts)	49998	31000	31000	31000	31620	33000
	212	Insurance	19872	19000	19000	19000	19380	20000
	213	Official Travel Missions	0	1000	1000	1000	1020	1700
	214	Goods and services expenses	6320	25000	25000	25000	25500	26000
	000	Goods and services expenses	6320	25000	25000	25000	25500	26000
		Total	305097	516000	504250	427000	435540	445700
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8306	10000	10000	10000	11200	13440
		Total	8306	10000	10000	10000	11200	13440
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	858	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	1000	1000	47000	21000	21000
		Total	858	6000	6000	52000	26000	26000
		Total of Program	969951	2619000	2607250	3105620	3382010	3458260
		Total of Chapter	9330457	10467000	10417000	12602000	13363000	13677000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1472901	1366000	1363000	1708500	1708500	1370000
	512	Operating and maintenance Expenses	2958720	3275000	3275000	3543500	3533500	2994000
		Total	4431621	4641000	4638000	5252000	5242000	4364000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	100000	100000	100000	100000	90000
		Total	0	100000	100000	100000	100000	90000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1811086	1675000	1675000	2035000	2035000	1750000
		Total	1811086	1675000	1675000	2035000	2035000	1750000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	47932	671000	667000	821000	821000	578000
	506	Vehicles and Heavy Duty Machines	0	70000	60000	120000	120000	144000
		Total	47932	741000	727000	941000	941000	722000
3113		Fixed Assets						
	511	Equipping and furnishing	137859	423000	417000	482000	482000	424000
		Total	137859	423000	417000	482000	482000	424000
3122		Inventories						
	503	Materials and supplies	975	205000	205000	255000	255000	205000
		Total	975	205000	205000	255000	255000	205000
		Total of Chapter	6429473	7785000	7762000	9065000	9055000	7555000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth

(In JDs)

Program : 8541 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	18669	15000	15000	18500	18500	15000
		Total of Item	18669	15000	15000	18500	18500	15000
	512	Operating and maintenance Expenses						
	008	Training expenses	49883	40000	40000	45000	45000	40000
	014	Archiving and Documentation	19991	20000	20000	20000	20000	20000
	015	Operating systems and software	0	35000	35000	35000	35000	35000
		Total of Item	69874	95000	95000	100000	100000	95000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	6922	10000	10000	11000	11000	10000
	018	Security and Inspection Devices	0	2000	2000	2000	2000	2000
	999	n.e.c	2517	3000	3000	3000	3000	3000
		Total of Item	9439	15000	15000	16000	16000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4974	5000	5000	5000	5000	5000
		Total of Item	4974	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project	102956	135000	135000	144500	144500	135000
		Total of Program	102956	135000	135000	144500	144500	135000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth **(In JDs)**

Program : 8542 Youth Development

Project : 001 Youth Development Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	70499	26000	23000	50000	50000	60000
		Total of Item	70499	26000	23000	50000	50000	60000
	512	Operating and maintenance Expenses						
	065	Different activities	0	0	0	20000	20000	24000
	999	n.e.c	12657	15000	15000	0	0	0
		Total of Item	12657	15000	15000	20000	20000	24000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	23671	26000	22000	35000	35000	42000
		Total of Item	23671	26000	22000	35000	35000	42000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	70000	60000	120000	120000	144000
		Total of Item	0	70000	60000	120000	120000	144000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	112970	63000	57000	70000	70000	84000
		Total of Item	112970	63000	57000	70000	70000	84000
		Total of Project	219797	200000	177000	295000	295000	354000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	59469	0	0	0	0	0
		Total of Item	59469	0	0	0	0	0
		Total of Project	59469	0	0	0	0	0

Project : 006 Establishing Al-Hussein Camps for voluntary activities

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	31715	0	0	0	0	0
		Total of Item	31715	0	0	0	0	0
		Total of Project	31715	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth (In JDs)

Program : 8542 Youth Development

Project : 007 National Strategy to support the Youth

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	599917	1000000	1000000	1000000	1000000	1000000
		Total of Item	599917	1000000	1000000	1000000	1000000	1000000
		Total of Project	599917	1000000	1000000	1000000	1000000	1000000

Project : 008 Establishing capital youth center

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	99674	0	0	0	0	0
		Total of Item	99674	0	0	0	0	0
		Total of Project	99674	0	0	0	0	0

Project : 009 Establish, equip and mainatin camps and youth houses.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	75000	75000	80000	80000	75000
		Total of Item	0	75000	75000	80000	80000	75000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	85000	85000	95000	95000	80000
	040	Different constructions	0	190000	190000	200000	200000	190000
		Total of Item	0	275000	275000	295000	295000	270000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	50000	50000	70000	70000	40000
		Total of Item	0	50000	50000	70000	70000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	100000	100000	100000	100000	90000
		Total of Item	0	100000	100000	100000	100000	90000
		Total of Project	0	500000	500000	545000	545000	475000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth **(In JDs)**

Program : 8542 Youth Development

Project : 010 Establish and maintain youth centers.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	150000	150000	200000	200000	150000
		Total of Item	0	150000	150000	200000	200000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	0	150000	150000	190000	190000	150000
	040	Different constructions	0	400000	400000	450000	450000	540000
		Total of Item	0	550000	550000	640000	640000	690000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	100000	100000	120000	120000	100000
		Total of Item	0	100000	100000	120000	120000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	200000	200000	234000	234000	200000
		Total of Item	0	200000	200000	234000	234000	200000
		Total of Project	0	1000000	1000000	1194000	1194000	1140000
		Total of Program	1010572	2700000	2677000	3034000	3034000	2969000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth **(In JDs)**

Program : 8543 Sport Development

Project : 001 Sport Development Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	016	Sport cities facilities maintenance	74986	0	0	0	0	0
	023	Sewerage Networks Maintenance	3189	0	0	0	0	0
		Total of Item	78175	0	0	0	0	0
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	72948	75000	75000	90000	90000	75000
	003	Water	446231	400000	400000	470000	460000	350000
	004	Electricity	1099988	1050000	1050000	1100000	1100000	900000
	005	Fuels	297997	260000	260000	305000	305000	250000
	013	Services Contracts	253867	230000	230000	280000	280000	200000
		Total of Item	2171031	2015000	2015000	2245000	2235000	1775000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	700	0	0	0	0	0
	999	n.e.c	943	0	0	0	0	0
		Total of Item	1643	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	4949	20000	20000	30000	30000	25000
	021	Sport Devices	9041	20000	20000	30000	30000	20000
	031	Electric Panels	0	10000	10000	15000	15000	10000
	036	Cameras	0	40000	40000	50000	50000	30000
	060	Surveillence equipment	0	60000	60000	70000	70000	30000
	999	n.e.c	832	10000	10000	15000	15000	9000
		Total of Item	14822	160000	160000	210000	210000	124000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9944	10000	10000	15000	15000	10000
	007	Sport halls and Youth Centers Furnishing and Equipping	9971	15000	15000	18000	18000	15000
		Total of Item	19915	25000	25000	33000	33000	25000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	731	0	0	0	0	0
	019	Other Spare parts	244	0	0	0	0	0
		Total of Item	975	0	0	0	0	0
		Total of Project	2286561	2200000	2200000	2488000	2478000	1924000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	305880	100000	100000	160000	160000	70000
		Total of Item	305880	100000	100000	160000	160000	70000
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	5387	50000	50000	60000	60000	30000
	999	n.e.c	49854	50000	50000	60000	60000	30000
		Total of Item	55241	100000	100000	120000	120000	60000
		Total of Project	361121	200000	200000	280000	280000	130000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	397221	0	0	0	0	0
		Total of Item	397221	0	0	0	0	0
		Total of Project	397221	0	0	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	17443	0	0	0	0	0
		Total of Item	17443	0	0	0	0	0
		Total of Project	17443	0	0	0	0	0

Project : 006 Establishing Prince Hamza sport city.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	149992	0	0	0	0	0
		Total of Item	149992	0	0	0	0	0
		Total of Project	149992	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	304311	0	0	0	0	0
		Total of Item	304311	0	0	0	0	0
		Total of Project	304311	0	0	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	344989	0	0	0	0	0
		Total of Item	344989	0	0	0	0	0
		Total of Project	344989	0	0	0	0	0

Project : 012 **Supporting the sport of those with special needs**

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	58500	58500	40000
		Total of Item	50000	50000	50000	58500	58500	40000
		Total of Project	50000	50000	50000	58500	58500	40000

Project : 013 **Transferring Prince Faisal complex into a sport city**

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	104878	0	0	0	0	0
		Total of Item	104878	0	0	0	0	0
		Total of Project	104878	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth **(In JDs)**

Program : 8543 Sport Development

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	1000000	1000000	1200000	1200000	1000000
	016	Sport cities facilities maintenance	999678	0	0	0	0	0
		Total of Item	999678	1000000	1000000	1200000	1200000	1000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	100000	100000	100000	100000	90000
		Total of Item	0	100000	100000	100000	100000	90000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	550000	550000	750000	750000	500000
		Total of Item	0	550000	550000	750000	750000	500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	12000	12000	20000	20000	10000
	021	Sport Devices	0	13000	13000	20000	20000	12000
	031	Electric Panels	0	250000	250000	250000	250000	200000
	036	Cameras	0	15000	15000	30000	30000	10000
	060	Surveillence equipment	0	15000	15000	20000	20000	15000
	999	n.e.c	0	15000	15000	30000	30000	10000
		Total of Item	0	320000	320000	370000	370000	257000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	30000	30000	40000	40000	20000
		Total of Item	0	30000	30000	40000	40000	20000
		Total of Project	999678	2000000	2000000	2460000	2460000	1867000

Project : 015 Enlighten sport studiums, complexes and cities.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	99766	300000	300000	350000	350000	290000
		Total of Item	99766	300000	300000	350000	350000	290000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	0	100000	100000	100000	100000	100000
	019	Other Spare parts	0	100000	100000	150000	150000	100000
		Total of Item	0	200000	200000	250000	250000	200000
		Total of Project	99766	500000	500000	600000	600000	490000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8134 Higher Council for Youth **(In JDs)**

Program : 8543 Sport Development

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	199985	0	0	0	0	0
		Total of Item	199985	0	0	0	0	0
		Total of Project	199985	0	0	0	0	0
		Total of Program	5315945	4950000	4950000	5886500	5876500	4451000
		Total of Chapter	6429473	7785000	7762000	9065000	9055000	7555000

*** The appropriations of Jordanian Olympic committee were allocated within the budget of the Ministry of Finance since 2013**