

Chapter : 3050 Ministry of Youth

Creation: The Ministry of Youth was established under Bylaw No. (78) for the year 2016- Ministry of Youth Administrative and Organization Bylaw

Vision : To be a pioneer country for its youth through the sustainable development

Mission: Developing the cognitive and intellectual spirit, movement and sector youth, to promote it to professionalism and to achieve the effective and equivalent participation by young people for maintaining the national identity.

Legal Framework : Administrative Organization Bylaw for the Ministry of Youth No. (78) for the year 2016

Tasks of the Ministry / Department:

- Develop the communication channels between the Ministry (Government) and youth.
- Care, qualify and develop the skills and capabilities of youth.
- Coordinate among all bodies, commissions and institutions that support the youth movement.
- Draw up policies and operational plans to ensure the integration of youth and activate their participation in political, social and cultural life and developing programs to motivate and enable them and to invest their energies.
- Care and habilitation of sport installments and develop plans and programs to attract young people to them.
- Organize youth initiatives and bodies under the umbrella, care and attention of the Ministry.
- Activate and restructure youth centers in order to achieve the goals of the Ministry.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Enhance the spirit of trust, excellence, creativity and belonging.

Major Issues and Challenges which face the Ministry / Department:

- Expansion of the geographical scope of the work's Ministry, what requires additional resources may not be available.
- The spread of some negative phenomena among young people, which requires duplication of the ministry's efforts to preserve the values, principles and identity.
- The growing need for youth facilities in different governorates and that may need for long periods to secure and sustain requirements of infrastructure, human cadres and financial resources.
- Weakness of coordination among government, civil and official agencies that concern with youth and direct their energies.

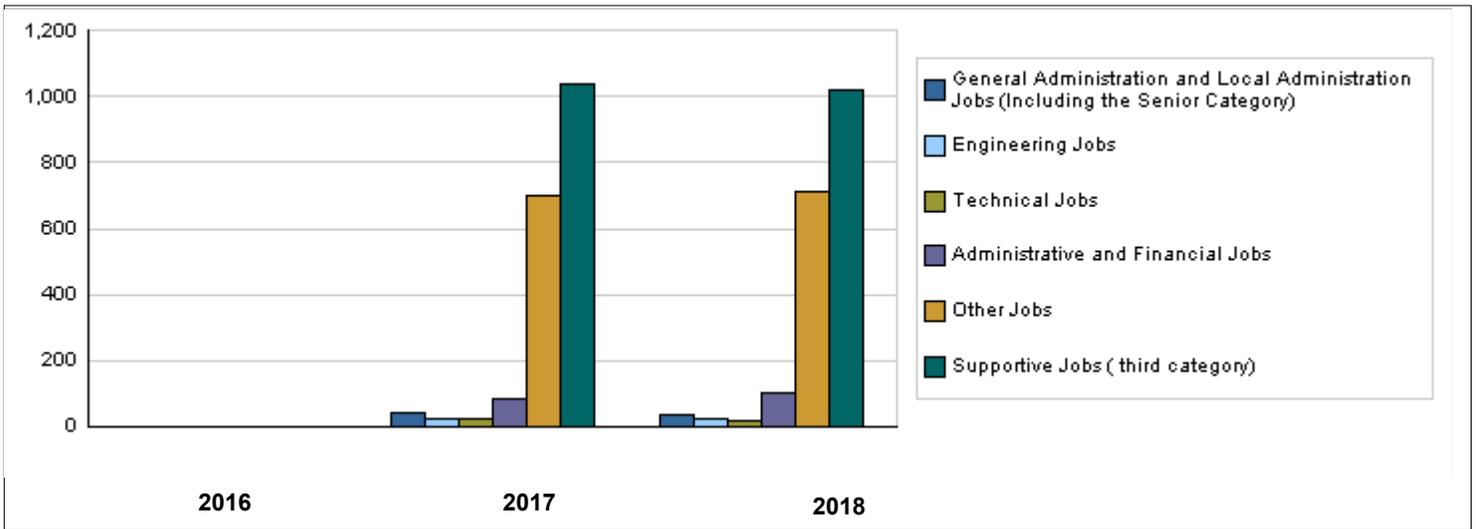
CHAPTER : 3050 Ministry of Youth

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To raise a youth adheres to his faith, allegiance to his country and his nation, conscious of its cultural heritage and values, own the spirit of responsibility, capable to enhance the democratic method, intellectual pluralism, respect the human rights and deal with the era endearments and modern technique	1 Degree of satisfaction of the Ministry's clients.	2016	90%	90%	92%	92%	93%	94%	95%
2 - To deepen the youth belonging to the nation and loyalty to the Hashemite leadership and respect for the Constitution and the rule of law and the principles of the Great Arab Revolt.	1 Number of activities held by the Ministry annually	2016	755	755	800	800	850	900	905
3 - To organize the youth energies and invest it in order to ensure their effective participation in sustainable human development and the consolidation of teamwork and volunteerism values	1 Number of participants in activities held by the Ministry.	2016	98000	98000	98000	98000	99000	100000	110000
4 - To encourage the young people to exercise the purpose of recreational fitness development and self-control	1 Percentage of youth satisfaction with the sport installments services.	2016	90%	90%	92%	92%	93%	94%	95%

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	0	0	0	39	3	42	36	2	38
Engineering Jobs	Engineer	0	0	0	16	8	24	15	7	22
Technical Jobs	Legal researcher	0	0	0	1	2	3	1	2	3
	Programmer	0	0	0	14	7	21	12	6	18
Administrative and Financial Jobs	Accountant	0	0	0	56	30	86	75	25	100
Other Jobs	Other jobs	0	0	0	500	197	697	518	196	714
Supportive Jobs (third category)	Supportive jobs	0	0	0	617	420	1037	607	415	1022
Total		0	0	0	1243	667	1910	1264	653	1917
Total Cost of Salaries		0	0	0	6685900	3600100	10286000	6875220	3541780	10417000



Key Information of the Ministry / Department

No.	Description
1	The ministry of Youth is working to improve its performance based on follow-up logistic to maximize the achievement of reaching to the largest segment of youth in various areas of the Kingdom without additional costs by maximizing the utilization of available resources and exclude the unnecessary ones.
2	The ministry concerns with supervision and monitoring for (355) socio-cultural sport clubs.
3	The Ministry of youth organizes annually events and cultural and intellectual activities addressing the challenges facing youth in cooperation and coordination with many official and private entities.
4	The ministry supervises and manages the various youth facilities of youth camps, sport cities in addition to provide the support for Scouts and guides, and other youth events, and also provide financial and technical support to a large number of concerned entities regarding with youth in various governorates of the Kingdom.
5	The Ministry through leaderships preparation center in the Ministry to organize qualitative programs to reinforce the youth with knowledge and leadership skills and exchanged them with their counterparts in the Sister Arab states to host them in some events organized by the Centre.
6	The Ministry works to prolong bridges between Jordanian and Arab youth by organizing different events, exchange of delegations and signing bilateral agreements with many of the bodies concerned with youth in number of the sister countries.

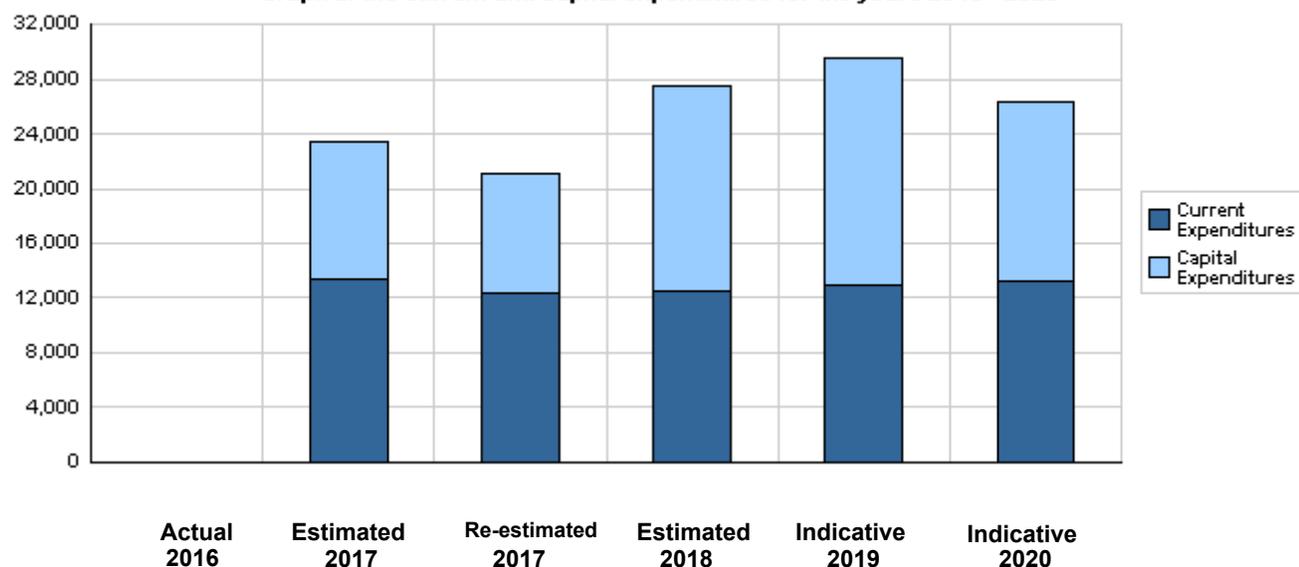
**Overall Summary of Expenditures for Chapter 3050- Ministry of Youth
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative		
						2019	2020	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	0	10,125,000	9,426,000	9,512,000	9,716,000	9,925,000	
2121	Social Security Contributions	0	860,000	860,000	905,000	925,000	945,000	
2211	Use of Goods and Services	0	2,269,000	1,900,000	2,000,000	2,100,000	2,200,000	
2821	Other Current Expenditures	0	146,000	146,000	146,000	146,000	146,000	
Total current expenditures		0	13,400,000	12,332,000	12,563,000	12,887,000	13,216,000	
		Capital Expenditures						
2211	Use of Goods and Services	0	8,494,000	7,178,000	4,465,500	4,423,500	4,229,000	
2822	Other Capital Expenditures	0	10,000	10,000	10,000	10,000	10,000	
3111	Buildings and Constructions	0	1,086,000	1,077,000	9,252,500	11,187,500	7,870,000	
3112	Devices, Machinery and Equipment	0	320,000	270,000	1,116,000	914,000	936,000	
3122	Inventories	0	155,000	155,000	86,000	85,000	85,000	
Total capital expenditures		0	10,065,000	8,690,000	14,930,000	16,620,000	13,130,000	
Treasury		0	10,065,000	8,690,000	14,930,000	16,620,000	13,130,000	
Total current and capital expenditures		0	23,465,000	21,022,000	27,493,000	29,507,000	26,346,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

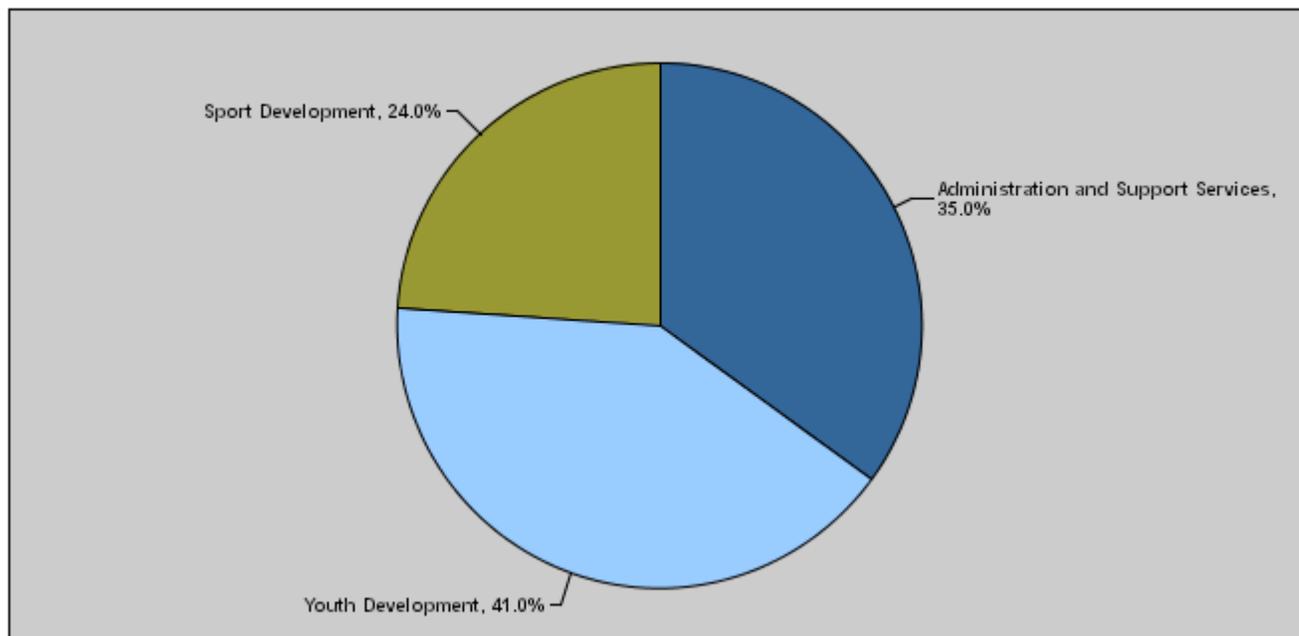


**Budget of Chapter 3050 - Ministry of Youth
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6001	Administration and Support Services	8,181,000	1,450,000	9,631,000
6005	Youth Development	3,002,000	8,260,000	11,262,000
6010	Sport Development	1,380,000	5,220,000	6,600,000
	Total	12,563,000	14,930,000	27,493,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
6001 Administration and Support Services	0	2761500	3360350	3481100	3521560
6005 Youth Development	0	2053600	3839960	3784880	2813466
6010 Sport Development	0	2307200	2309300	2950150	2803325
Total	0	7122300	9509610	10216130	9138351

Estimated Allocations For Child distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
6001 Administration and Support Services	0	4260600	5184540	5770840	5433264
6005 Youth Development	0	3261600	6098760	6011280	4468446
6010 Sport Development	0	3691520	3694880	4720240	4485320
Total	0	11213720	14978180	16502360	14387030

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6001 Administration and Support Services Program

Objective of the program :

Organize the financial matters and maintaining the continuity of the Ministry's work and infrastructure through the optimal use of the available financial resources.

The strategic objective related to the program :

Establish a youth adheres to their faith, allegiance to their country and nation, conscious of its cultural heritage and values, own the spirit of responsibility, capable to enhance the democratic method, intellectual pluralism, respect the human rights and deal with the era endearments and modern technique

Directorates associated with the program :

- 1- Administrative Affairs Directorate
- 2- Financial Affairs Directorate
- 3-Engineering Affairs Directorate

Services provided by the program :

- 1- Financial affairs services
- 2- Administrative affairs services
- 3- Technical affairs services

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (1328) staff, including (853) males and (475) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1	Percentage of employees with experience in youth work	2016	68%	65%	69%	%71	70%	71%	75%

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		0	8,619,000	7,990,000	8,181,000	8,396,000	8,520,000
601	Administrative and Support Services	0	8,619,000	7,990,000	8,181,000	8,396,000	8,520,000
Capital Expenditures		0	275,000	250,000	1,450,000	1,550,000	1,550,000
001	Enhancing the Institutional Capacities of the Ministry	0	225,000	200,000	200,000	150,000	150,000
002	Establishing a new building for the Ministry of Youth	0	50,000	50,000	750,000	1,000,000	1,000,000
003	E-transformation	0	0	0	500,000	400,000	400,000
Program / Treasury		0	275,000	250,000	1,450,000	1,550,000	1,550,000
Total Program		0	8,894,000	8,240,000	9,631,000	9,946,000	10,070,000

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6005	Youth Development Program
Objective of the program :	
Work to secure the requirements of youth in the various different areas representing of the infrastructure and youth facilities, and also the value and intellectual infrastructure, stimulating the energies, creation of positive trends of youth through forums of dialogue and thought, exchange of knowledge and skills acquisition.	
The strategic objective related to the program :	
Deepen the youth belonging to the nation and loyalty to the Hashemite leadership and respect for the Constitution and the rule of law and the principles of the Great Arab Revolt.	
Directorates associated with the program :	
- Youth Affairs Directorate	
Services provided by the program :	
1- Organize and invest the capacities of youth. 2- Strengthening values of collective and voluntary work.	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (387) staff, including (252) males and (135) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number of youth centers	2016	175	175	195	197	199	206	210
2 Number of youth houses and camps	2016	19	19	19	19	20	21	23
3 Number of youth complexes	2016	20	20	20	20	21	22	24
4 Number of youth camps	2016	7	7	7	7	7	7	8

Appropriations Of Youth Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	3,264,000	3,000,000	3,002,000	3,079,000	3,147,000
601 Youth Development Administration	0	3,264,000	3,000,000	3,002,000	3,079,000	3,147,000
Capital Expenditures	0	3,940,000	3,140,000	8,260,000	8,050,000	5,115,000
001 Youth Development Program Administration	0	140,000	140,000	100,000	100,000	100,000
002 National Strategy to support Youth	0	2,000,000	1,500,000	500,000	500,000	500,000
003 Establishing, equipping and maintenance of camps, youth hostels and youth centers	0	1,800,000	1,500,000	500,000	500,000	500,000
004 Monitoring the youth facilities	0	0	0	500,000	400,000	400,000
701 Establishing youth centers in Irbid governorate	0	0	0	600,000	150,000	300,000
702 Establishing centers and youth hostels in Mafraq governorate	0	0	0	350,000	700,000	600,000
703 Establishing centers, hostels and youth camps in Jerash governorate	0	0	0	550,000	250,000	0
704 Establishing centers and youth hostels in Ajloun governorate	0	0	0	500,000	200,000	0
705 Establishing centers and youth hostels in the Capital governorate	0	0	0	650,000	1,190,000	0
706 Establishing youth centers in Balqa governorate	0	0	0	400,000	0	0
707 Establishing centers and youth hostels in Zarqa governorate	0	0	0	0	60,000	840,000
708 Establishing centers and youth hostels in Madaba governorate	0	0	0	300,000	300,000	250,000
709 Establishing a model youth house / Karak governorate	0	0	0	250,000	0	0
710 Establishing centers and youth hostels in Ma'an governorate	0	0	0	420,000	0	600,000
711 Establishing youth centers in Tafleeh governorate	0	0	0	75,000	275,000	350,000
712 Establishing centers and youth camps in Aqaba governorate	0	0	0	500,000	300,000	0
713 Establishing a legal stadium on the campus of Al-Balqa University in Al-Husn / Irbid Governorate	0	0	0	185,000	0	0
714 Establishing playgrounds and youth facilities in Mafraq governorate	0	0	0	170,000	50,000	0
715 Establishing playgrounds and youth facilities in Jerash governorate	0	0	0	150,000	200,000	150,000

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6005 Youth Development Program		Appropriations Of Youth Development Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
						2019	2020
Capital Expenditures		0	3,940,000	3,140,000	8,260,000	8,050,000	5,115,000
716	Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate	0	0	0	100,000	0	0
717	Establishing playgrounds and youth facilities in the Capital governorate	0	0	0	800,000	1,550,000	0
718	Establishing playgrounds and youth facilities in Balqa governorate	0	0	0	100,000	275,000	275,000
719	Completing the legal stadium of Prince Hashem City / Madaba Governorate	0	0	0	75,000	400,000	175,000
720	Building Chalets / Al Hussein Camp / Karak Governorate	0	0	0	0	75,000	0
721	Establishing an indoor swimming pool / Ma'an Governorate	0	0	0	0	250,000	0
722	Establishing playgrounds and youth facilities in Tafleeh governorate	0	0	0	75,000	325,000	75,000
723	Establishing playgrounds and youth facilities in Aqaba governorate	0	0	0	410,000	0	0
Program / Treasury		0	3,940,000	3,140,000	8,260,000	8,050,000	5,115,000
Total Program		0	7,204,000	6,140,000	11,262,000	11,129,000	8,262,000

6010	Sport Development Program
Objective of the program :	
The opportunities for youth and encourage them to exercise and preparing the appropriate infrastructure for the purposes of enabling them to exercise effectively.	
The strategic objective related to the program :	
Encourage the young people to exercise the purpose of recreational fitness development and self-control.	
Directorates associated with the program :	
- Clubs and Youth Commissions Directorate	
Services provided by the program :	
1- Habilitation and care the sports facilities	
2- Set up plans and programs to attract the youth to them.	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (195) staff, including (138) males and (57) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1	2016	8	8	8	8	8	8	9
2	2016	18	18	18	18	18	18	19
3	2016	355	355	355	355	360	365	366

Appropriations Of Sport Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	1,517,000	1,342,000	1,380,000	1,412,000	1,549,000
601 Sports Development Administration	0	1,517,000	1,342,000	1,380,000	1,412,000	1,549,000
Capital Expenditures	0	5,850,000	5,300,000	5,220,000	7,020,000	6,465,000
001 Sport Development Program Administration	0	2,000,000	2,000,000	750,000	750,000	1,000,000
002 Supporting the Sports Clubs and Scouts and Guides Association	0	750,000	750,000	750,000	750,000	750,000
003 Supporting sport of persons with special needs	0	150,000	150,000	50,000	50,000	50,000
004 Establishing, qualifying and maintenance sport cities, complexes and stadiums	0	1,500,000	1,500,000	750,000	750,000	1,000,000
005 Lighting sport cities, complexes and stadiums	0	350,000	350,000	180,000	180,000	180,000
007 Solar Energy Use	0	100,000	50,000	50,000	50,000	50,000
008 The ten year plan (2015 - 2025)	0	1,000,000	500,000	500,000	500,000	500,000
701 Establishing sports halls in Irbid governorate	0	0	0	450,000	0	0
702 Establishing sports complexes and halls in Mafrqa governorate	0	0	0	500,000	200,000	300,000
703 Jerash Sports City / Infrastructure / Jerash Governorate	0	0	0	0	50,000	0
704 Establishing sports halls in the Capital governorate	0	0	0	0	900,000	100,000
705 Establishing sports halls in Balqa governorate	0	0	0	0	750,000	750,000
706 Establishing a sports complex in Hashemite district / Zarqa governorate	0	0	0	0	20,000	280,000
707 Multi-purpose hall / Madaba / Madaba Governorate	0	0	0	75,000	120,000	105,000
708 Establishing sports cities and complexes / Karak governorate	0	0	0	150,000	1,300,000	1,400,000
709 Establishing a Multi-purpose hall /Ma'an Governorate	0	0	0	220,000	0	0
710 Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate	0	0	0	150,000	0	0
711 Completing and maintaining Ajloun Youth Complex / Ajloun Governorate	0	0	0	300,000	300,000	0
712 Maintaining various youth and sports facilities in Zarqa governorate	0	0	0	45,000	0	0
713 Maintaining various youth and sports facilities in Aqaba governorate	0	0	0	200,000	350,000	0

Budget Chapter 3050 - Ministry of Youth Distributed According to the Program

6010 Sport Development Program		Appropriations Of Sport Development Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Capital Expenditures		0	5,850,000	5,300,000	5,220,000	7,020,000	6,465,000
714	Change the racetrack of Prince Ali bin Al Hussein complex / Mafraq Governorate	0	0	0	100,000	0	0
Program / Treasury		0	5,850,000	5,300,000	5,220,000	7,020,000	6,465,000
Total Program		0	7,367,000	6,642,000	6,600,000	8,432,000	8,014,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	1,235,000	150,000	300,000
22	Mafraq Governorate	1,120,000	950,000	900,000
23	Jerash Governorate	700,000	500,000	150,000
24	Ajloun Governorate	900,000	500,000	0
31	The Capital Governorate	1,450,000	3,640,000	100,000
32	Balqa' Governorate	500,000	1,025,000	1,025,000
33	Zarqa Governorate	45,000	80,000	1,120,000
34	Ma'daba Governorate	450,000	820,000	530,000
41	Karak Governorate	400,000	1,375,000	1,400,000
42	Ma'an Governorate	640,000	250,000	600,000
43	Tafileh Governorate	300,000	600,000	425,000
44	Aqaba Governorate	1,110,000	650,000	0
Total		8,850,000	10,540,000	6,550,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
6001	601	Administrative and Support Services	0	8619000	7990000	8181000	8396000	8520000
		Total of Program	0	8619000	7990000	8181000	8396000	8520000
6005	601	Youth Development Administration	0	3264000	3000000	3002000	3079000	3147000
		Total of Program	0	3264000	3000000	3002000	3079000	3147000
6010	601	Sports Development Administration	0	1517000	1342000	1380000	1412000	1549000
		Total of Program	0	1517000	1342000	1380000	1412000	1549000
		Total	0	13400000	12332000	12563000	12887000	13216000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
6001	001	Enhancing the Institutional Capacities of the Ministry	0	225000	200000	200000	150000	150000
	002	Establishing a new building for the Ministry of Youth	0	50000	50000	750000	1000000	1000000
	003	E-transformation	0	0	0	500000	400000	400000
		Total of Program	0	275000	250000	1450000	1550000	1550000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
6005	001	Youth Development Program Administration	0	140000	140000	100000	100000	100000
	002	National Strategy to support Youth	0	2000000	1500000	500000	500000	500000
	003	Establishing, equipping and maintenance of camps, youth hostels and youth centers	0	1800000	1500000	500000	500000	500000
	004	Monitoring the youth facilities	0	0	0	500000	400000	400000
	701	Establishing youth centers in Irbid governorate	0	0	0	600000	150000	300000
	702	Establishing centers and youth hostels in Mafraq governorate	0	0	0	350000	700000	600000
	703	Establishing centers, hostels and youth camps in Jerash governorate	0	0	0	550000	250000	0
	704	Establishing centers and youth hostels in Ajloun governorate	0	0	0	500000	200000	0
	705	Establishing centers and youth hostels in the Capital governorate	0	0	0	650000	1190000	0
	706	Establishing youth centers in Balqa governorate	0	0	0	400000	0	0
	707	Establishing centers and youth hostels in Zarqa governorate	0	0	0	0	60000	840000
	708	Establishing centers and youth hostels in Madaba governorate	0	0	0	300000	300000	250000
	709	Establishing a model youth house / Karak governorate	0	0	0	250000	0	0
	710	Establishing centers and youth hostels in Ma'an governorate	0	0	0	420000	0	600000
	711	Establishing youth centers in Tafleeh governorate	0	0	0	75000	275000	350000
	712	Establishing centers and youth camps in Aqaba governorate	0	0	0	500000	300000	0
	713	Establishing a legal stadium on the campus of Al-Balqa University in Al-Husn / Irbid Governorate	0	0	0	185000	0	0
	714	Establishing playgrounds and youth facilities in Mafraq governorate	0	0	0	170000	50000	0
	715	Establishing playgrounds and youth facilities in Jerash governorate	0	0	0	150000	200000	150000
	716	Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate	0	0	0	100000	0	0
	717	Establishing playgrounds and youth facilities in the Capital governorate	0	0	0	800000	1550000	0
	718	Establishing playgrounds and youth facilities in Balqa governorate	0	0	0	100000	275000	275000
	719	Completing the legal stadium of Prince Hashem City / Madaba Governorate	0	0	0	75000	400000	175000
720	Building Chalets / Al Hussein Camp / Karak Governorate	0	0	0	0	75000	0	
721	Establishing an indoor swimming pool / Ma'an Governorate	0	0	0	0	250000	0	
722	Establishing playgrounds and youth facilities in Tafleeh governorate	0	0	0	75000	325000	75000	
723	Establishing playgrounds and youth facilities in Aqaba governorate	0	0	0	410000	0	0	
	Total of Program		0	3940000	3140000	8260000	8050000	5115000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
6010	001	Sport Development Program Administration	0	2000000	2000000	750000	750000	1000000
	002	Supporting the Sports Clubs and Scouts and Guides Association	0	750000	750000	750000	750000	750000
	003	Supporting sport of persons with special needs	0	150000	150000	50000	50000	50000
	004	Establishing, qualifying and maintenance sport cities, complexes and stadiums	0	1500000	1500000	750000	750000	1000000
	005	Lighting sport cities, complexes and stadiums	0	350000	350000	180000	180000	180000
	007	Solar Energy Use	0	100000	50000	50000	50000	50000
	008	The ten year plan (2015 - 2025)	0	1000000	500000	500000	500000	500000
	701	Establishing sports halls in Irbid governorate	0	0	0	450000	0	0
	702	Establishing sports complexes and halls in Mafraq governorate	0	0	0	500000	200000	300000
	703	Jerash Sports City / Infrastructure / Jerash Governorate	0	0	0	0	50000	0
	704	Establishing sports halls in the Capital governorate	0	0	0	0	900000	100000
	705	Establishing sports halls in Balqa governorate	0	0	0	0	750000	750000
	706	Establishing a sports complex in Hashemite district / Zarqa governorate	0	0	0	0	20000	280000
	707	Multi-purpose hall / Madaba / Madaba Governorate	0	0	0	75000	120000	105000
	708	Establishing sports cities and complexes / Karak governorate	0	0	0	150000	1300000	1400000
	709	Establishing a Multi-purpose hall /Ma'an Governorate	0	0	0	220000	0	0
	710	Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate	0	0	0	150000	0	0
	711	Completing and maintaining Ajloun Youth Complex / Ajloun Governorate	0	0	0	300000	300000	0
	712	Maintaining various youth and sports facilities in Zarqa governorate	0	0	0	45000	0	0
713	Maintaining various youth and sports facilities in Aqaba governorate	0	0	0	200000	350000	0	
714	Change the racetrack of Prince Ali bin Al Hussein complex / Mafraq Governorate	0	0	0	100000	0	0	
		Total of Program	0	5850000	5300000	5220000	7020000	6465000
		Total	0	10065000	8690000	14930000	16620000	13130000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 3050 Ministry of Youth

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	306000	275000	264000	264000	264000
	102	Unclassified Employees	0	3440000	3045000	3073000	3109000	3156000
	103	Comprehensive Contract Employees	0	130000	130000	132000	135000	139000
	105	Personal Cost of Living Allowance	0	3196000	3164000	3184000	3245000	3274000
	106	Family Cost of Living Allowance	0	313000	313000	316000	324000	334000
	110	Overtime Allowance	0	175000	175000	175000	175000	175000
	111	Additional Allowance	0	1291000	1140000	1178000	1214000	1289000
	113	Transportation Allowance	0	309000	269000	272000	299000	314000
	114	Transport Allowance	0	362000	352000	354000	369000	382000
	115	Field Visit Allowance	0	26000	26000	27000	30000	35000
	116	Employees' Bonuses	0	50000	50000	50000	50000	50000
	120	Contract Employees	0	527000	487000	487000	502000	513000
Total			0	10125000	9426000	9512000	9716000	9925000
2121		Social Security Contributions						
	301	Social Security	0	860000	860000	905000	925000	945000
Total			0	860000	860000	905000	925000	945000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	385000	360000	385000	385000	385000
	202	Telecommunications Services	0	65000	43000	52000	52000	52000
	203	Water	0	95000	72000	83000	83000	83000
	204	Electricity	0	166000	166000	166000	166000	266000
	205	Fuels	0	125000	105000	88000	88000	88000
	206	Maintenance of Machines, furniture and accessories	0	55000	44000	38000	38000	38000
	207	Maintenance of vehicles, equipment and accessories	0	48000	40000	37000	37000	37000
	208	Repair and maintenance of buildings and accessories	0	55000	43000	42000	42000	42000
	209	Stationery, Publications and Office Supplies	0	41000	34000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	33000	29000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	150000	110000	137000	137000	137000
	212	Insurance	0	53000	43000	46000	46000	46000
	213	Official Travel Missions	0	10500	6500	11000	11000	11000
	214	Goods and services expenses	0	987500	804500	865000	965000	965000
Total			0	2269000	1900000	2000000	2100000	2200000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	105000	105000	105000	105000	105000
	303	Scientific scholarships and training courses	0	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	0	28000	28000	28000	28000	28000
Total			0	146000	146000	146000	146000	146000
Total of Chapter			0	13400000	12332000	12563000	12887000	13216000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 3050 - Ministry of Youth

(In JDs)

Program : 6001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	120000	90000	79000	79000	79000
	102	Unclassified Employees	0	2380000	2110000	2135000	2123000	2159000
	103	Comprehensive Contract Employees	0	130000	130000	132000	135000	139000
	105	Personal Cost of Living Allowance	0	2244000	2232000	2242000	2291000	2299000
	106	Family Cost of Living Allowance	0	220000	220000	221000	223000	225000
	110	Overtime Allowance	0	130000	130000	130000	130000	130000
	111	Additional Allowance	0	750000	739000	740000	760000	800000
	113	Transportation Allowance	0	244000	204000	205000	225000	230000
	114	Transport Allowance	0	313000	303000	304000	310000	315000
	115	Field Visit Allowance	0	16000	16000	16000	18000	21000
	116	Employees' Bonuses	0	35000	35000	35000	35000	35000
	120	Contract Employees	0	527000	487000	487000	502000	513000
		Total	0	7109000	6696000	6726000	6831000	6945000
2121		Social Security Contributions						
	301	Social Security	0	559000	559000	600000	610000	620000
		Total	0	559000	559000	600000	610000	620000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	25000	20000	25000	25000	25000
	202	Telecommunications Services	0	15000	10000	12000	12000	12000
	203	Water	0	10000	5000	8000	8000	8000
	204	Electricity	0	31000	31000	31000	31000	31000
	205	Fuels	0	30000	30000	23000	23000	23000
		001 Heating	0	8000	8000	5000	5000	5000
		002 Saloon vehicles	0	10000	10000	8000	8000	8000
		003 Transport vehicles and heavy equipment	0	12000	12000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	15000	9000	13000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	0	15000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	0	15000	9000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	0	9000	7000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	9000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	35000	25000	35000	35000	35000
	212	Insurance	0	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	10000	6000	10000	10000	10000
	214	Goods and services expenses	0	603000	440000	535000	635000	635000
		017 Sport tournaments, festivals and national celebrations expenditures	0	25000	5000	10000	12000	12000
		073 Youth activities	0	28000	16000	25000	25000	25000
		074 Hussein camps activities	0	550000	419000	500000	598000	598000
		Total	0	823000	607000	727000	827000	827000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	105000	105000	105000	105000	105000
		019 Contributing to UNDP	0	25000	25000	25000	25000	25000
		022 Contribution to Jordan Motor Sports Commission	0	80000	80000	80000	80000	80000
	303	Scientific scholarships and training courses	0	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	0	11000	11000	11000	11000	11000
		Total	0	128000	128000	128000	128000	128000
		Total of Activity	0	8619000	7990000	8181000	8396000	8520000
		Total of Program	0	8619000	7990000	8181000	8396000	8520000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 3050 - Ministry of Youth

(In JDs)

Program : 6005 - Youth Development								
Activity : 601 - Youth Development Administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	132000	131000	131000	131000	131000
	102	Unclassified Employees	0	690000	659000	658000	701000	707000
	105	Personal Cost of Living Allowance	0	571000	571000	572000	574000	580000
	106	Family Cost of Living Allowance	0	59000	59000	60000	62000	69000
	111	Additional Allowance	0	405000	305000	306000	314000	339000
	113	Transportation Allowance	0	43000	43000	43000	49000	56000
	114	Transport Allowance	0	32000	32000	32000	38000	45000
	115	Field Visit Allowance	0	5000	5000	5000	6000	7000
		Total	0	1937000	1805000	1807000	1875000	1934000
2121		Social Security Contributions						
	301	Social Security	0	215000	215000	218000	227000	236000
		Total	0	215000	215000	218000	227000	236000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	360000	340000	360000	360000	360000
	202	Telecommunications Services	0	30000	20000	25000	25000	25000
	203	Water	0	40000	30000	35000	35000	35000
	204	Electricity	0	70000	70000	70000	70000	70000
	205	Fuels	0	45000	28000	35000	35000	35000
	001	Heating	0	8000	8000	5000	5000	5000
	002	Saloon vehicles	0	12000	11000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	25000	9000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	20000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	0	15000	14000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	20000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	16000	12000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	9000	9000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	85000	55000	50000	50000	50000
	212	Insurance	0	40000	30000	35000	35000	35000
	214	Goods and services expenses	0	350000	330000	300000	300000	300000
	073	Youth activities	0	350000	330000	300000	300000	300000
		Total	0	1100000	968000	965000	965000	965000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	12000	12000	12000	12000	12000
		Total	0	12000	12000	12000	12000	12000
		Total of Activity	0	3264000	3000000	3002000	3079000	3147000
		Total of Program	0	3264000	3000000	3002000	3079000	3147000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 3050 - Ministry of Youth

(In JDs)

Program : 6010 - Sport Development								
Activity : 601 - Sports Development Administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	54000	54000	54000	54000	54000
	102	Unclassified Employees	0	370000	276000	280000	285000	290000
	105	Personal Cost of Living Allowance	0	381000	361000	370000	380000	395000
	106	Family Cost of Living Allowance	0	34000	34000	35000	39000	40000
	110	Overtime Allowance	0	45000	45000	45000	45000	45000
	111	Additional Allowance	0	136000	96000	132000	140000	150000
	113	Transportation Allowance	0	22000	22000	24000	25000	28000
	114	Transport Allowance	0	17000	17000	18000	21000	22000
	115	Field Visit Allowance	0	5000	5000	6000	6000	7000
	116	Employees' Bonuses	0	15000	15000	15000	15000	15000
		Total	0	1079000	925000	979000	1010000	1046000
2121		Social Security Contributions						
	301	Social Security	0	86000	86000	87000	88000	89000
		Total	0	86000	86000	87000	88000	89000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	20000	13000	15000	15000	15000
	203	Water	0	45000	37000	40000	40000	40000
	204	Electricity	0	65000	65000	65000	65000	165000
	205	Fuels	0	50000	47000	30000	30000	30000
	001	Heating	0	15000	14000	10000	10000	10000
	002	Saloon vehicles	0	15000	14000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	20000	19000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	20000	20000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	18000	17000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	0	20000	19000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	16000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	15000	15000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	0	30000	30000	52000	52000	52000
	212	Insurance	0	12000	12000	10000	10000	10000
	213	Official Travel Missions	0	500	500	1000	1000	1000
	214	Goods and services expenses	0	34500	34500	30000	30000	30000
		Total	0	346000	325000	308000	308000	408000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	0	6000	6000	6000	6000	6000
		Total of Activity	0	1517000	1342000	1380000	1412000	1549000
		Total of Program	0	1517000	1342000	1380000	1412000	1549000
		Total of Chapter	0	13400000	12332000	12563000	12887000	13216000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	2760000	2469000	2058500	2061500	1622000
	512	Operating and Sustaining Expenditures	0	5734000	4709000	2407000	2362000	2607000
		Total	0	8494000	7178000	4465500	4423500	4229000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	1086000	1077000	9252500	11187500	7870000
		Total	0	1086000	1077000	9252500	11187500	7870000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	320000	270000	1116000	914000	936000
		Total	0	320000	270000	1116000	914000	936000
3122		Inventories						
	503	Materials and supplies	0	155000	155000	86000	85000	85000
		Total	0	155000	155000	86000	85000	85000
		Total of Chapter	0	10065000	8690000	14930000	16620000	13130000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6001 Administration and Support Services								
Project		001 Enhancing the Institutional Capacities of the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	15000	15000	10000	8000	8000
		Total of Item	0	15000	15000	10000	8000	8000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	150000	125000	130000	100000	100000
	014	Archiving and documentation	0	20000	20000	15000	10000	10000
	015	Operating systems and software	0	25000	25000	32000	22000	22000
		Total of Item	0	195000	170000	177000	132000	132000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	8000	8000	5000	4000	4000
	018	Security and inspection devices	0	2000	2000	2000	1000	1000
		Total of Item	0	10000	10000	7000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	6000	5000	5000
		Total of Item	0	5000	5000	6000	5000	5000
		Total of Project / Treasury	0	225000	200000	200000	150000	150000
Project		002 Establishing a new building for the Ministry of Youth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	750000	1000000	1000000
		Total of Item	0	50000	50000	750000	1000000	1000000
		Total of Project / Treasury	0	50000	50000	750000	1000000	1000000
Project		003 E-transformation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	500000	400000	400000
		Total of Item	0	0	0	500000	400000	400000
		Total of Project / Treasury	0	0	0	500000	400000	400000
		Total of Program	0	275000	250000	1450000	1550000	1550000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		001 Youth Development Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	100000	100000	70000	70000	70000
		Total of Item	0	100000	100000	70000	70000	70000
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	35000	35000	0	0	0
	142	Youth activities	0	0	0	25000	25000	25000
		Total of Item	0	35000	35000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	140000	140000	100000	100000	100000
Project		002 National Strategy to support Youth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	2000000	1500000	0	0	0
	142	Youth activities	0	0	0	500000	500000	500000
		Total of Item	0	2000000	1500000	500000	500000	500000
		Total of Project / Treasury	0	2000000	1500000	500000	500000	500000
Project		003 Establishing, equipping and maintenance of camps, youth hostels and youth centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	1015000	724000	300000	300000	300000
		Total of Item	0	1015000	724000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	275000	275000	80000	80000	80000
	040	Constructions	0	476000	467000	100000	100000	100000
		Total of Item	0	751000	742000	180000	180000	180000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	34000	34000	20000	20000	20000
		Total of Item	0	34000	34000	20000	20000	20000
		Total of Project / Treasury	0	1800000	1500000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		004 Monitoring the youth facilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	0	0	0	500000	400000	400000
		Total of Item	0	0	0	500000	400000	400000
		Total of Project / Treasury	0	0	0	500000	400000	400000
Project		701 Establishing youth centers in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	600000	150000	300000
		Total of Item	0	0	0	600000	150000	300000
		Total of Project / Treasury	0	0	0	600000	150000	300000
Project		702 Establishing centers and youth hostels in Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	350000	700000	600000
		Total of Item	0	0	0	350000	700000	600000
		Total of Project / Treasury	0	0	0	350000	700000	600000
Project		703 Establishing centers, hostels and youth camps in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	550000	250000	0
		Total of Item	0	0	0	550000	250000	0
		Total of Project / Treasury	0	0	0	550000	250000	0
Project		704 Establishing centers and youth hostels in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	200000	0
		Total of Item	0	0	0	500000	200000	0
		Total of Project / Treasury	0	0	0	500000	200000	0

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Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		705 Establishing centers and youth hostels in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	650000	1190000	0
Total of Item			0	0	0	650000	1190000	0
Total of Project / Treasury			0	0	0	650000	1190000	0
Project		706 Establishing youth centers in Balqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	400000	0	0
Total of Item			0	0	0	400000	0	0
Total of Project / Treasury			0	0	0	400000	0	0
Project		707 Establishing centers and youth hostels in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	60000	840000
Total of Item			0	0	0	0	60000	840000
Total of Project / Treasury			0	0	0	0	60000	840000
Project		708 Establishing centers and youth hostels in Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	300000	300000	250000
Total of Item			0	0	0	300000	300000	250000
Total of Project / Treasury			0	0	0	300000	300000	250000
Project		709 Establishing a model youth house / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	250000	0	0
Total of Item			0	0	0	250000	0	0
Total of Project / Treasury			0	0	0	250000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		710 Establishing centers and youth hostels in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	420000	0	600000
Total of Item			0	0	0	420000	0	600000
Total of Project / Treasury			0	0	0	420000	0	600000
Project		711 Establishing youth centers in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	75000	275000	350000
Total of Item			0	0	0	75000	275000	350000
Total of Project / Treasury			0	0	0	75000	275000	350000
Project		712 Establishing centers and youth camps in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	300000	0
Total of Item			0	0	0	500000	300000	0
Total of Project / Treasury			0	0	0	500000	300000	0
Project		713 Establishing a legal stadium on the campus of Al-Balqa University in Al-Husn / Irbid Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	185000	0	0
Total of Item			0	0	0	185000	0	0
Total of Project / Treasury			0	0	0	185000	0	0
Project		714 Establishing playgrounds and youth facilities in Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	170000	50000	0
Total of Item			0	0	0	170000	50000	0
Total of Project / Treasury			0	0	0	170000	50000	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6005 Youth Development								
Project		715 Establishing playgrounds and youth facilities in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	150000	200000	150000
Total of Item			0	0	0	150000	200000	150000
Total of Project / Treasury			0	0	0	150000	200000	150000
Project		716 Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	0	0
Total of Item			0	0	0	100000	0	0
Total of Project / Treasury			0	0	0	100000	0	0
Project		717 Establishing playgrounds and youth facilities in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	800000	1550000	0
Total of Item			0	0	0	800000	1550000	0
Total of Project / Treasury			0	0	0	800000	1550000	0
Project		718 Establishing playgrounds and youth facilities in Balqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	275000	275000
Total of Item			0	0	0	100000	275000	275000
Total of Project / Treasury			0	0	0	100000	275000	275000
Project		719 Completing the legal stadium of Prince Hashem City / Madaba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	75000	400000	175000
Total of Item			0	0	0	75000	400000	175000
Total of Project / Treasury			0	0	0	75000	400000	175000

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(In JDs)

Program 6005 Youth Development								
Project		720 Building Chalets / Al Hussein Camp / Karak Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	75000	0
Total of Item			0	0	0	0	75000	0
Total of Project / Treasury			0	0	0	0	75000	0
Project		721 Establishing an indoor swimming pool / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	250000	0
Total of Item			0	0	0	0	250000	0
Total of Project / Treasury			0	0	0	0	250000	0
Project		722 Establishing playgrounds and youth facilities in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	75000	325000	75000
Total of Item			0	0	0	75000	325000	75000
Total of Project / Treasury			0	0	0	75000	325000	75000
Project		723 Establishing playgrounds and youth facilities in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	410000	0	0
Total of Item			0	0	0	410000	0	0
Total of Project / Treasury			0	0	0	410000	0	0
Total of Program			0	3940000	3140000	8260000	8050000	5115000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program 6010 Sport Development								
Project		001 Sport Development Program Administration						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	25000	25000	0	0	0
	003	Water	0	350000	350000	0	0	0
	004	Electricity	0	1000000	1000000	0	0	0
	005	Fuels	0	269000	269000	0	0	0
	013	Services contracts	0	300000	300000	100000	100000	200000
	142	Youth activities	0	0	0	645000	645000	790000
		Total of Item	0	1944000	1944000	745000	745000	990000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	14000	14000	1000	1000	2000
	021	Sports gear	0	21000	21000	1000	1000	2000
	031	Electronic panels	0	7000	7000	1000	1000	2000
	036	Cameras	0	7000	7000	1000	1000	2000
	060	Control devices	0	7000	7000	1000	1000	2000
		Total of Item	0	56000	56000	5000	5000	10000
		Total of Project / Treasury	0	2000000	2000000	750000	750000	1000000
Project		002 Supporting the Sports Clubs and Scouts and Guides Association						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	340000	340000	340000	340000	340000
		Total of Item	0	340000	340000	340000	340000	340000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	410000	410000	410000	410000	410000
		Total of Item	0	410000	410000	410000	410000	410000
		Total of Project / Treasury	0	750000	750000	750000	750000	750000
Project		003 Supporting sport of persons with special needs						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	150000	150000	50000	50000	50000
		Total of Item	0	150000	150000	50000	50000	50000
		Total of Project / Treasury	0	150000	150000	50000	50000	50000

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Chapter : 3050 Ministry of Youth

(In JDs)

Program 6010 Sport Development								
Project		004 Establishing, qualifying and maintenance sport cities, complexes and stadiums						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	1290000	1290000	693500	693500	904000
		Total of Item	0	1290000	1290000	693500	693500	904000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	85000	85000	17500	17500	40000
		Total of Item	0	85000	85000	17500	17500	40000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	12000	12000	5000	5000	6000
	002	Medical devices and equipment	0	2040	2040	0	0	0
	021	Sports gear	0	60960	60960	9000	9000	10000
	031	Electronic panels	0	20000	20000	5000	5000	10000
	036	Cameras	0	10000	10000	5000	5000	10000
	060	Control devices	0	10000	10000	5000	5000	10000
		Total of Item	0	115000	115000	29000	29000	46000
		Total of Project / Treasury	0	1500000	1500000	750000	750000	1000000
Project		005 Lighting sport cities, complexes and stadiums						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	200000	200000	100000	100000	100000
		Total of Item	0	200000	200000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	75000	75000	40000	40000	40000
	019	Spare parts supplies	0	75000	75000	40000	40000	40000
		Total of Item	0	150000	150000	80000	80000	80000
		Total of Project / Treasury	0	350000	350000	180000	180000	180000
Project		007 Solar Energy Use						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	100000	50000	50000	50000	50000
		Total of Item	0	100000	50000	50000	50000	50000
		Total of Project / Treasury	0	100000	50000	50000	50000	50000

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(In JDs)

Program 6010 Sport Development								
Project		008 The ten year plan (2015 - 2025)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	250000	147000	200000	200000	200000
	011	Capacity building expenses	0	150000	102000	100000	100000	100000
	065	Various activities	0	600000	251000	0	0	0
	142	Youth activities	0	0	0	200000	200000	200000
		Total of Item	0	1000000	500000	500000	500000	500000
		Total of Project / Treasury	0	1000000	500000	500000	500000	500000
Project		701 Establishing sports halls in Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	450000	0	0
		Total of Item	0	0	0	450000	0	0
		Total of Project / Treasury	0	0	0	450000	0	0
Project		702 Establishing sports complexes and halls in Mafraq governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	200000	300000
		Total of Item	0	0	0	500000	200000	300000
		Total of Project / Treasury	0	0	0	500000	200000	300000
Project		703 Jerash Sports City / Infrastructure / Jerash Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
		Total of Project / Treasury	0	0	0	0	50000	0
Project		704 Establishing sports halls in the Capital governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	900000	100000
		Total of Item	0	0	0	0	900000	100000
		Total of Project / Treasury	0	0	0	0	900000	100000

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Program 6010 Sport Development								
Project		705 Establishing sports halls in Balqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	750000	750000
Total of Item			0	0	0	0	750000	750000
Total of Project / Treasury			0	0	0	0	750000	750000
Project		706 Establishing a sports complex in Hashemite district / Zarqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	20000	280000
Total of Item			0	0	0	0	20000	280000
Total of Project / Treasury			0	0	0	0	20000	280000
Project		707 Multi-purpose hall / Madaba / Madaba Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	75000	120000	105000
Total of Item			0	0	0	75000	120000	105000
Total of Project / Treasury			0	0	0	75000	120000	105000
Project		708 Establishing sports cities and complexes / Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	150000	1300000	1400000
Total of Item			0	0	0	150000	1300000	1400000
Total of Project / Treasury			0	0	0	150000	1300000	1400000
Project		709 Establishing a Multi-purpose hall /Ma'an Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	220000	0	0
Total of Item			0	0	0	220000	0	0
Total of Project / Treasury			0	0	0	220000	0	0

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(In JDs)

Program 6010 Sport Development								
Project		710 Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	0	0	0	150000	0	0
Project		711 Completing and maintaining Ajloun Youth Complex / Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	300000	300000	0
		Total of Item	0	0	0	300000	300000	0
		Total of Project / Treasury	0	0	0	300000	300000	0
Project		712 Maintaining various youth and sports facilities in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	45000	0	0
		Total of Item	0	0	0	45000	0	0
		Total of Project / Treasury	0	0	0	45000	0	0
Project		713 Maintaining various youth and sports facilities in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	200000	350000	0
		Total of Item	0	0	0	200000	350000	0
		Total of Project / Treasury	0	0	0	200000	350000	0
Project		714 Change the racetrack of Prince Ali bin Al Hussein complex / Mafrq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Total of Program			0	5850000	5300000	5220000	7020000	6465000
Total of Chapter			0	10065000	8690000	14930000	16620000	13130000