

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 resources and financial resources.
- Weakness of coordination among government, civil and official agencies that concern with youth and direct their energies.

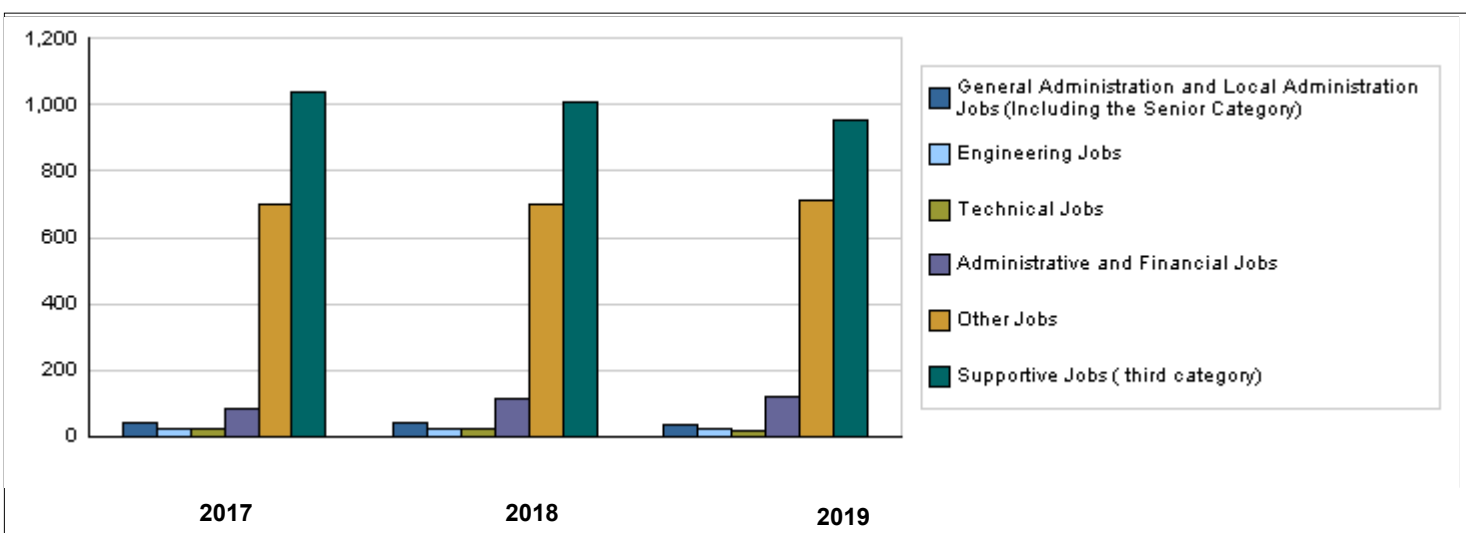
CHAPTER : 3050 Ministry of Youth

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		
				2017	2018	2018	2019	2020	2021
1 - To rise a youth adheres to his faith, allegiance to his country and his nation, conscious of his cultural heritage and values, own the spirit of responsibility, capable to enhance the democratic method, intellectual pluralism, respect the human rights and deal with our time challenges and modern technique	1 Degree of satisfaction of the Ministry's clients.	2016	90%	92%	93%	93%	94%	95%	%96
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	800	850	850	900	905	910
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	99000	99000	100000	110000	115000
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%	92%	93%	93%	94%	95%	97%

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	39	3	42	39	3	42	36	2	38
Engineering Jobs	Engineer	16	8	24	16	8	24	15	7	22
Technical Jobs	Legal researcher	1	2	3	1	2	3	1	2	3
	Programmer	14	7	21	14	7	21	12	6	18
Administrative and Financial Jobs	Accountant	56	30	86	85	30	115	96	25	121
Other Jobs	Other jobs	500	197	697	500	197	697	518	196	714
Supportive Jobs (third category)	Supportive jobs	607	430	1037	586	420	1006	557	395	952
Total		1233	677	1910	1241	667	1908	1235	633	1868
Total Cost of Salaries		6990872	3838460	10829332	6606309	3550691	10157000	7191164	3685836	10877000



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.

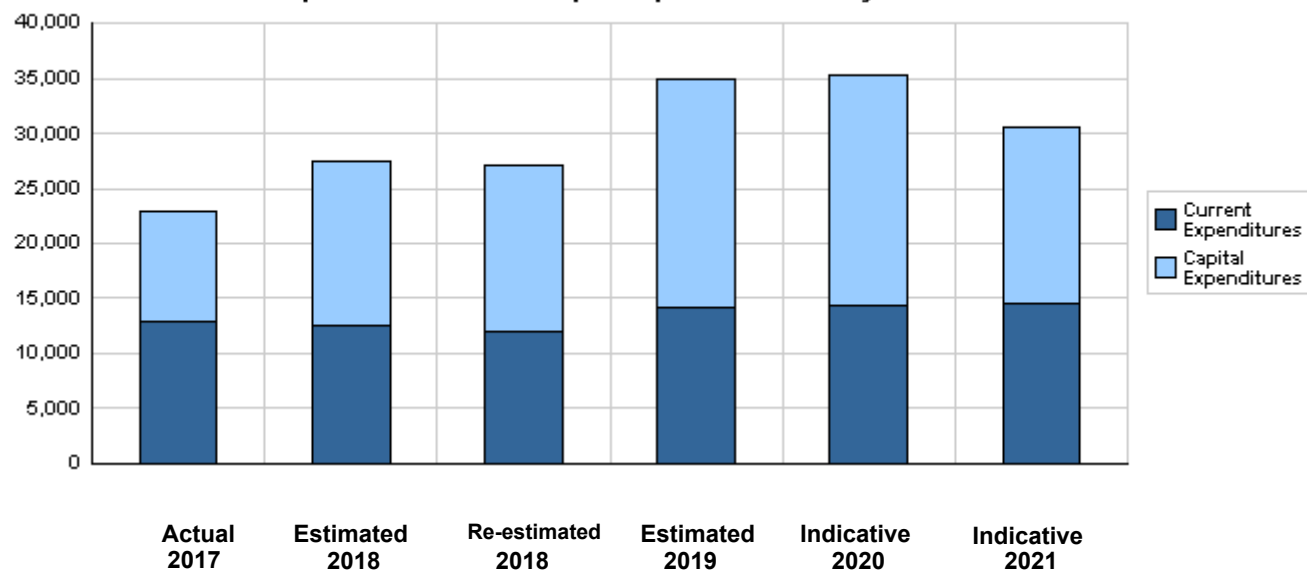
**Overall Summary of Expenditures for Chapter 3050- Ministry of Youth
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	9,969,332	9,512,000	9,332,000	9,947,000	10,092,000	10,240,000
2121	Social Security Contributions	860,000	905,000	825,000	930,000	944,000	958,000
2211	Use of Goods and Services	1,970,473	2,000,000	1,800,000	1,850,000	1,875,000	1,875,000
2511	Subsidies to Public Corporations	0	0	0	1,200,000	1,200,000	1,200,000
2821	Other Current Expenditures	124,474	146,000	130,000	233,000	233,000	233,000
Total current expenditures		12,924,279	12,563,000	12,087,000	14,160,000	14,344,000	14,506,000
Capital Expenditures							
2211	Use of Goods and Services	8,422,934	7,292,750	7,292,750	4,938,200	3,495,400	2,765,400
2822	Other Capital Expenditures	9,999	10,000	10,000	10,000	10,000	0
3111	Buildings and Constructions	1,074,103	6,425,250	6,425,250	15,146,127	16,886,000	12,939,000
3112	Devices, Machinery and Equipment	313,318	1,116,000	1,116,000	391,673	391,600	366,600
3122	Inventories	154,897	86,000	86,000	15,000	15,000	15,000
3141	Lands	0	0	0	185,000	190,000	30,000
Total capital expenditures		9,975,251	14,930,000	14,930,000	20,686,000	20,988,000	16,116,000
Treasury		9,975,251	14,930,000	14,930,000	20,686,000	20,988,000	16,116,000
Total current and capital expenditures		22,899,530	27,493,000	27,017,000	34,846,000	35,332,000	30,622,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

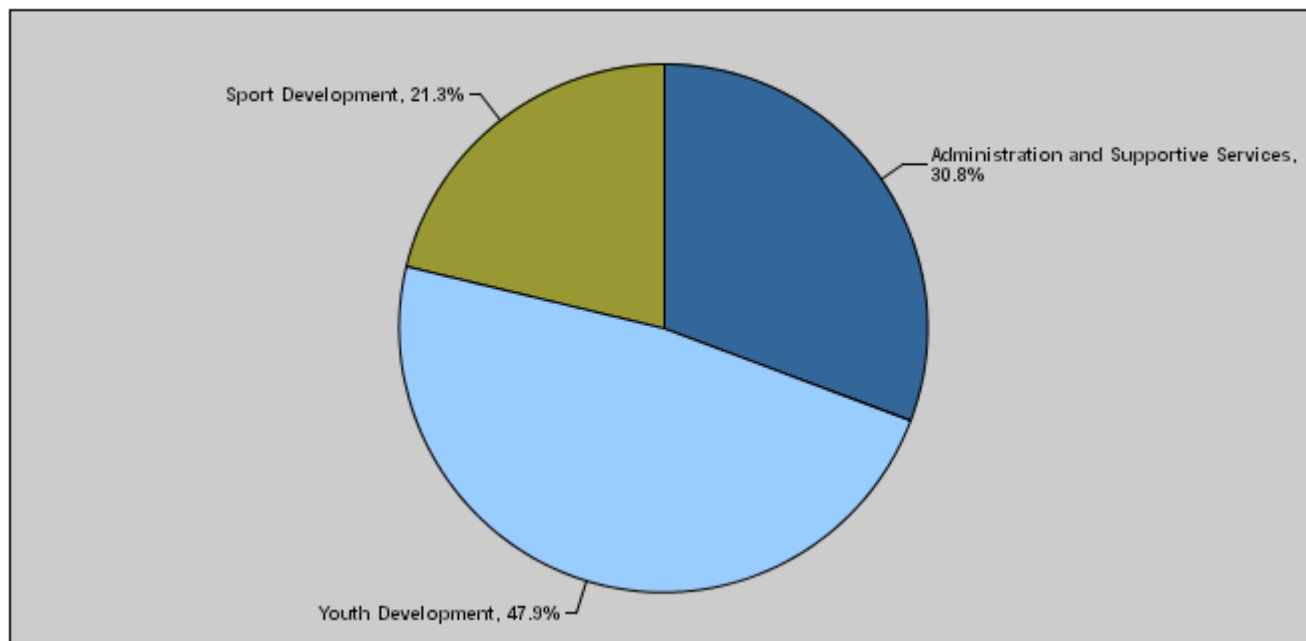


Budget of Chapter 3050 - Ministry of Youth
For the Year 2019 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6001	Administration and Supportive Services	9,806,000	920,000	10,726,000
6005	Youth Development	2,976,000	13,726,800	16,702,800
6010	Sport Development	1,378,000	6,039,200	7,417,200
Total		14,160,000	20,686,000	34,846,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6001 Administration and Supportive Services	3399029	2700960	3235980	3266604	3288450
6005 Youth Development	1304696	983960	982080	1000131	1015740
6010 Sport Development	595229	424660	454740	466785	482790
Total	5298954	4109580	4672800	4733520	4786980

Estimated Allocations For Child distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6001 Administration and Supportive Services	4260600	4978820	5817280	5988364	6023450
6005 Youth Development	3261600	6437070	8560512	8000262	6778404
6010 Sport Development	3691520	3136375	4079460	5344845	3962420
Total	11213720	14552265	18457252	19333471	16764274

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

6001	Administration and Supportive Services Program									
<u>Objective of the program :</u>										
Organize the financial matters and maintaining the continuity of the Ministry's work and infrastructure through the optimal use of the available financial resources.										
<u>The strategic objective related to the program :</u>										
To rise a youth adhering 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 out time challenges and modern technique.										
<u>Directorates associated with the program :</u>										
1- Administrative Affairs Directorate 2- Financial Affairs Directorate 3-Engineering Affairs Directorate										
<u>Services provided by the program :</u>										
1- Financial affairs services 2- Administrative affairs services 3- Technical affairs services										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2018 estimated with (1252) staff, including (811) males and (441) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
					2017	2018	2018	2019	2020	2021
1	Percentage of employees with experience in youth work		2016	68%	65%	70%	70%	71%	75%	77%
Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs										
Activities and Projects			Actual	Estimated	Re-estimated	Estimated	Indicative			
			2017	2018	2018	2019	2020	2021		
Current Expenditures			8,290,314	8,181,000	7,944,000	9,806,000	9,893,000	9,960,000		
601	Administrative and Support Services		8,290,314	8,181,000	7,944,000	9,806,000	9,893,000	9,960,000		
Capital Expenditures			268,551	1,450,000	1,450,000	920,000	900,000	900,000		
001	Enhancing the Institutional Capacities of the Ministry		222,848	200,000	200,000	170,000	150,000	150,000		
002	Establishing a new building for the Ministry of Youth		45,703	750,000	750,000	750,000	750,000	750,000		
003	E-transformation		0	500,000	500,000	0	0	0		
Program / Treasury			268,551	1,450,000	1,450,000	920,000	900,000	900,000		
Total Program			8,558,865	9,631,000	9,394,000	10,726,000	10,793,000	10,860,000		

6005	Youth Development Program
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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 :

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.

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 2018 estimated with (504) staff, including (335) males and (169) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Number of youth centers	2016	175	175	199	199	206	210	215
2	Number of youth houses and camps	2016	19	19	20	20	21	23	26
3	Number of youth complexes	2016	20	20	21	21	22	24	25
4	Number of youth camps	2016	7	7	7	7	7	8	10

Appropriations Of Youth Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		3,182,186	3,002,000	2,894,000	2,976,000	3,045,000	3,093,000
601	Youth Development Administration	3,182,186	3,002,000	2,894,000	2,976,000	3,045,000	3,093,000
Capital Expenditures		3,878,469	9,026,500	9,026,500	13,726,800	11,784,600	9,474,600
001	Youth Development Program Administration	124,418	3,153,000	3,153,000	949,673	99,600	99,600
002	National Strategy to support Youth	1,966,529	500,000	500,000	400,000	400,000	400,000
003	Establishing, equipping and maintenance of camps, youth hostels and youth centers	1,787,522	500,000	500,000	250,000	250,000	250,000
004	Monitoring the youth facilities	0	500,000	500,000	250,000	250,000	250,000
701	Establishing youth centers in Irbid governorate	0	390,000	390,000	672,127	100,000	0
702	Establishing centers and youth hostels in Mafraq governorate	0	227,500	227,500	805,000	875,000	340,000
703	Establishing centers, hostels and youth camps in Jerash governorate	0	357,500	357,500	200,000	250,000	0
704	Establishing centers and youth hostels in Ajloun governorate	0	325,000	325,000	450,000	1,350,000	1,080,000
705	Establishing centers and youth hostels in the Capital governorate	0	422,500	422,500	925,000	825,000	530,000
706	Establishing youth centers in Balqa governorate	0	260,000	260,000	280,000	100,000	0
707	Establishing centers and youth hostels in Zarqa governorate	0	0	0	0	60,000	1,040,000
708	Establishing and maintaining youth center and houses in Ma'daba governorate	0	195,000	195,000	280,000	160,000	60,000
709	Establishing a model youth house / Karak governorate	0	150,000	150,000	50,000	35,000	35,000
710	Establishing and maintaining youth centers and houses in Ma'an governorate	0	240,500	240,500	560,000	795,000	525,000
711	Establishing youth centers in Tafleeh governorate	0	48,750	48,750	325,000	300,000	100,000
712	Establishing centers and youth camps in Aqaba governorate	0	325,000	325,000	900,000	400,000	300,000
713	Establishing a legal stadium on the campus of Al-Balqa University in Al-Husn / Irbid Governorate	0	120,250	120,250	0	0	0
714	Establishing playgrounds and youth facilities in Mafraq governorate	0	110,500	110,500	250,000	450,000	480,000

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Capital Expenditures		3,878,469	9,026,500	9,026,500	13,726,800	11,784,600	9,474,600
715	Establishing playgrounds and youth facilities in Jerash governorate	0	97,500	97,500	390,000	0	0
716	Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate	0	65,000	65,000	0	0	0
717	Establishing and maintaining playgrounds and youth facilities in the Capital	0	609,500	609,500	1,905,000	1,875,000	1,680,000
718	Establishing playgrounds and youth facilities in Balqa' governorate	0	65,000	65,000	575,000	760,000	1,475,000
719	Completing the legal stadium of Prince Hashem City / Ma'daba Governorate	0	48,750	48,750	200,000	200,000	200,000
722	Establishing playgrounds and youth facilities in Tafleh governorate	0	48,750	48,750	1,705,000	1,375,000	350,000
723	Establishing playgrounds and youth facilities in Aqaba governorate	0	266,500	266,500	900,000	0	0
724	Purchase lands to build youth centers in Mafraq governorate	0	0	0	185,000	190,000	30,000
725	Establish swimming pools in Maan governorate	0	0	0	200,000	385,000	0
726	Establish and maintain youth centers and houses in Al- Karak governorate	0	0	0	120,000	300,000	250,000
Program / Treasury		3,878,469	9,026,500	9,026,500	13,726,800	11,784,600	9,474,600
Total Program		7,060,655	12,028,500	11,920,500	16,702,800	14,829,600	12,567,600

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

6010	Sport Development Program
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Objective of the program :

Giving 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 :

To 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 2018 estimated with (152) staff, including (95) males and (57) females .

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Number of sport cities	2016	8	8	8	8	8	9	11
2	Number of sport complexes	2016	18	18	18	18	18	19	20
3	Number of sports clubs	2016	355	355	360	360	365	366	367
Appropriations Of Sport Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
Current Expenditures		1,451,779	1,380,000	1,249,000	1,378,000	1,406,000	1,453,000		
601	Sports Development Administration	1,451,779	1,380,000	1,249,000	1,378,000	1,406,000	1,453,000		
Capital Expenditures		5,828,231	4,453,500	4,453,500	6,039,200	8,303,400	5,741,400		
001	Sport Development Program Administration	1,996,558	750,000	750,000	450,000	450,000	450,000		
002	Supporting the Sports Clubs and Scouts and Guides Association	742,395	750,000	750,000	700,000	700,000	700,000		
003	Supporting sport of persons with special needs	149,965	50,000	50,000	50,000	50,000	50,000		
004	Establishing, qualifying and maintenance sport cities, complexes and stadiums	1,497,375	750,000	750,000	250,000	250,000	0		
005	Lighting sport cities, complexes and stadiums	349,949	180,000	180,000	150,000	150,000	150,000		
007	Solar Energy Use	99,963	50,000	50,000	50,000	50,000	50,000		
008	The ten year plan (2015 - 2025)	992,026	500,000	500,000	250,000	250,000	250,000		
701	Establishing sports halls in Irbid governorate	0	292,500	292,500	342,000	250,000	0		
702	Establishing sports complexes and halls in Mafraq governorate	0	325,000	325,000	0	0	0		
704	Establishing sports halls in the Capital governorate	0	0	0	400,000	1,350,000	1,250,000		
706	Establishing a sports complex in Hashemite district / Zarqa governorate	0	0	0	0	20,000	280,000		
707	Multi-purpose hall / Ma'daba / Ma'daba Governorate	0	48,750	48,750	125,000	200,000	200,000		
708	Establishing sport cities, complexes and stadiums / Al- Karak governorate	0	97,500	97,500	650,000	200,000	200,000		
709	Establishing a Multi-purpose hall /Ma'an Governorate	0	143,000	143,000	0	0	0		
710	Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate	0	97,500	97,500	0	0	0		
711	Completing and maintaining Ajloun Youth Complex (foreign wall, stadium) / Ajloun governorate	0	195,000	195,000	300,000	0	0		
712	Maintaining various youth and sports facilities in Zarqa governorate	0	29,250	29,250	250,000	450,000	150,000		
713	Maintaining various youth and sports facilities in Aqaba governorate	0	140,000	140,000	795,000	250,000	250,000		

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Capital Expenditures		5,828,231	4,453,500	4,453,500	6,039,200	8,303,400	5,741,400
714	Change the racetrack of Prince Ali bin Al Hussein complex / Mafraq Governorate	0	55,000	55,000	0	0	0
715	Establish and maintain youth and sport facilities in Ajloun governorate	0	0	0	178,000	1,816,000	394,000
716	Maintaining sport facilities in Balqa' governorate	0	0	0	215,000	330,000	0
717	Supporting sport clubs in Dear Alla Balqa' governorate	0	0	0	175,200	162,400	162,400
718	Supporting sport clubs in Madaba governorate	0	0	0	80,000	50,000	50,000
719	Economic Empowerment /Madaba governorate	0	0	0	75,000	75,000	75,000
720	Establish and maintain youth and sport facilities in Maan governorate	0	0	0	554,000	1,250,000	1,080,000
Program / Treasury		5,828,231	4,453,500	4,453,500	6,039,200	8,303,400	5,741,400
Total Program		7,280,010	5,833,500	5,702,500	7,417,200	9,709,400	7,194,400

Capital Expenditures Distributed According to Governorates

Chapter : 3050 Ministry of Youth

(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	1,014,127	350,000	0
22	Mafraq Governorate	1,240,000	1,515,000	850,000
23	Jerash Governorate	590,000	250,000	0
24	Ajloun Governorate	928,000	3,166,000	1,474,000
31	The Capital Governorate	3,230,000	4,050,000	3,460,000
32	Balqa' Governorate	1,245,200	1,352,400	1,637,400
33	Zarqa Governorate	250,000	530,000	1,470,000
34	Ma'daba Governorate	760,000	685,000	585,000
41	Karak Governorate	820,000	535,000	485,000
42	Ma'an Governorate	1,314,000	2,430,000	1,605,000
43	Tafileh Governorate	2,030,000	1,675,000	450,000
44	Aqaba Governorate	2,595,000	650,000	550,000
Total		16,016,327	17,188,400	12,566,400

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(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2017	2018	2018	2019	2020
6001	601	Administrative and Support Services	8290314	8181000	7944000	9806000	9893000
		Total of Program	8290314	8181000	7944000	9806000	9893000
6005	601	Youth Development Administration	3182186	3002000	2894000	2976000	3045000
		Total of Program	3182186	3002000	2894000	2976000	3045000
6010	601	Sports Development Administration	1451779	1380000	1249000	1378000	1406000
		Total of Program	1451779	1380000	1249000	1378000	1406000
		Total	12924279	12563000	12087000	14160000	14344000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2017	2018	2018	2019	2020
6001	001	Enhancing the Institutional Capacities of the Ministry	222848	200000	200000	170000	150000
	002	Establishing a new building for the Ministry of Youth	45703	750000	750000	750000	750000
	003	E-transformation	0	500000	500000	0	0
		Total of Program	268551	1450000	1450000	920000	900000

(In JDs)

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2017	2018	2018	2019	2020
6005	001	Youth Development Program Administration	124418	3153000	3153000	949673	99600
	002	National Strategy to support Youth	1966529	500000	500000	400000	400000
	003	Establishing, equipping and maintenance of camps, youth hostels and youth centers	1787522	500000	500000	250000	250000
	004	Monitoring the youth facilities	0	500000	500000	250000	250000
	701	Establishing youth centers in Irbid governorate	0	390000	390000	672127	100000
	702	Establishing centers and youth hostels in Mafraq governorate	0	227500	227500	805000	875000
	703	Establishing centers, hostels and youth camps in Jerash governorate	0	357500	357500	200000	250000
	704	Establishing centers and youth hostels in Ajloun governorate	0	325000	325000	450000	1350000
	705	Establishing centers and youth hostels in the Capital governorate	0	422500	422500	925000	825000
	706	Establishing youth centers in Balqa' governorate	0	260000	260000	280000	100000
	707	Establishing centers and youth hostels in Zarqa governorate	0	0	0	0	60000
	708	Establishing and maintaining youth center and houses in Ma'daba governorate	0	195000	195000	280000	160000
	709	Establishing a model youth house / Karak governorate	0	150000	150000	50000	35000
	710	Establishing and maintaining youth centers and houses in Ma'an governorate	0	240500	240500	560000	795000
	711	Establishing youth centers in Tafileh governorate	0	48750	48750	325000	300000
	712	Establishing centers and youth camps in Aqaba governorate	0	325000	325000	900000	400000
	713	Establishing a legal stadium on the campus of Al-Balqa University in Al-Husn / Irbid Governorate	0	120250	120250	0	0
	714	Establishing playgrounds and youth facilities in Mafraq governorate	0	110500	110500	250000	450000
	715	Establishing playgrounds and youth facilities in Jerash governorate	0	97500	97500	390000	0
	716	Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate	0	65000	65000	0	0
	717	Establish and maintain playgrounds and youth facilities in the Capital	0	609500	609500	1905000	1875000
	718	Establishing playgrounds and youth facilities in Balqa' governorate	0	65000	65000	575000	760000
	719	Completing the legal stadium of Prince Hashem City / Ma'daba Governorate	0	48750	48750	200000	200000
	722	Establishing playgrounds and youth facilities in Tafileh governorate	0	48750	48750	1705000	1375000
	723	Establishing playgrounds and youth facilities in Aqaba governorate	0	266500	266500	900000	0
	724	Purchase lands to build youth centers in Mafraq governorate	0	0	0	185000	190000
	725	Establish swimming pools in Maan governorate	0	0	0	200000	385000
	726	Establish and maintain youth centers and houses in Al- Karak governorate	0	0	0	120000	300000
Total of Program			3878469	9026500	9026500	13726800	11784600

(In JDs)

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2017	2018	2018	2019	2020
6010	001	Sport Development Program Administration	1996558	750000	750000	450000	450000
	002	Supporting the Sports Clubs and Scouts and Guides Association	742395	750000	750000	700000	700000
	003	Supporting sport of persons with special needs	149965	50000	50000	50000	50000
	004	Establishing, qualifying and maintenance sport cities, complexes and stadiums	1497375	750000	750000	250000	250000
	005	Lighting sport cities, complexes and stadiums	349949	180000	180000	150000	150000
	007	Solar Energy Use	99963	50000	50000	50000	50000
	008	The ten year plan (2015 - 2025)	992026	500000	500000	250000	250000
	701	Establishing sports halls in Irbid governorate	0	292500	292500	342000	250000
	702	Establishing sports complexes and halls in Mafrq governorate	0	325000	325000	0	0
	704	Establishing sports halls in the Capital governorate	0	0	0	400000	1350000
	706	Establishing a sports complex in Hashemite district / Zarqa governorate	0	0	0	0	20000
	707	Multi-purpose hall / Ma'daba / Ma'daba Governorate	0	48750	48750	125000	200000
	708	Establishing sport cities, complexes and stadiums / Al- Karak governorate	0	97500	97500	650000	200000
	709	Establishing a Multi-purpose hall /Ma'an Governorate	0	143000	143000	0	0
	710	Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate	0	97500	97500	0	0
	711	Completing and maintaining Ajloun Youth Complex (foreign wall, stadium) / Ajloun governorate	0	195000	195000	300000	0
	712	Maintaining various youth and sports facilities in Zarqa governorate	0	29250	29250	250000	450000
	713	Maintaining various youth and sports facilities in Aqaba governorate	0	140000	140000	795000	250000
	714	Change the racetrack of Prince Ali bin Al Hussein complex / Mafrq Governorate	0	55000	55000	0	0
	715	Establish and maintain youth and sport facilities in Ajloun governorate	0	0	0	178000	1816000
	716	Maintaining sport facilities in Balqa' governorate	0	0	0	215000	330000
	717	Supporting sport clubs in Dear Alla / Balqa' governorate	0	0	0	175200	162400
	718	Supporting sport clubs in Madaba governorate	0	0	0	80000	50000
	719	Economic Empowerment /Madaba governorate	0	0	0	75000	75000
	720	Establish and maintain youth and sport facilities in Maan governorate	0	0	0	554000	1250000
	Total of Program		5828231	4453500	4453500	6039200	8303400
	Total		9975251	14930000	14930000	20686000	20988000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 3050 Ministry of Youth

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	305472	264000	236000	264000	260000	256000
	102	Unclassified Employees	3432051	3073000	3033000	3099000	3137000	3173000
	103	Comprehensive Contract Employees	114410	132000	122000	135000	139000	140000
	105	Personal Cost of Living Allowance	3155529	3184000	3154000	3218000	3252000	3279000
	106	Family Cost of Living Allowance	311864	316000	294000	348000	350000	370000
	110	Overtime Allowance	174541	175000	175000	175000	175000	175000
	111	Additional Allowance	1287202	1178000	1148000	1272000	1305000	1320000
	113	Transportation Allowance	290827	272000	262000	280000	287000	306000
	114	Transport Allowance	334921	354000	344000	376000	388000	407000
	115	Field Visit Allowance	24247	27000	27000	40000	42000	44000
	116	Employees' Bonuses	47855	50000	50000	90000	90000	90000
	120	Contract Employees	490413	487000	487000	650000	667000	680000
Total			9969332	9512000	9332000	9947000	10092000	10240000
2121		Social Security Contributions						
	301	Social Security	860000	905000	825000	930000	944000	958000
Total			860000	905000	825000	930000	944000	958000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	384979	385000	385000	385000	385000	385000
	202	Telecommunications Services	52522	52000	46000	43000	46000	46000
	203	Water	81960	83000	70000	77000	80000	80000
	204	Electricity	165652	166000	166000	175000	175000	175000
	205	Fuels	97323	88000	72000	87000	87000	87000
	206	Maintenance of Machines, furniture and accessories	48572	38000	32000	34000	34000	34000
	207	Maintenance of vehicles, equipment and accessories	37508	37000	27000	29000	30000	30000
	208	Repair and maintenance of buildings and accessories	45571	42000	34000	39000	42000	42000
	209	Stationery, Publications and Office Supplies	34489	30000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	26509	20000	10000	19000	19000	19000
	211	Cleaning services and supplies including cleaning contracts	132148	137000	116000	105000	110000	110000
	212	Insurance	45313	46000	30000	46000	46000	46000
	213	Official Travel Missions	8383	11000	9000	11000	11000	11000
	214	Goods and services expenses	809544	865000	778000	775000	785000	785000
Total			1970473	2000000	1800000	1850000	1875000	1875000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	1200000	1200000	1200000
Total			0	0	0	1200000	1200000	1200000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	87126	105000	92000	163000	163000	163000
	303	Scientific scholarships and training courses	9674	13000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27674	28000	28000	60000	60000	60000
Total			124474	146000	130000	233000	233000	233000
Total of Chapter			12924279	12563000	12087000	14160000	14344000	14506000

Program : 6001 - Administration and Supportive Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	119730	79000	69000	79000	78000	77000
	102	Unclassified Employees	2373834	2135000	2125000	2146000	2156000	2162000
	103	Comprehensive Contract Employees	114410	132000	122000	135000	139000	140000
	105	Personal Cost of Living Allowance	2206754	2242000	2232000	2249000	2260000	2269000
	106	Family Cost of Living Allowance	219894	221000	211000	233000	235000	245000
	110	Overtime Allowance	129633	130000	130000	130000	130000	130000
	111	Additional Allowance	747673	740000	730000	800000	810000	815000
	113	Transportation Allowance	235537	205000	195000	205000	205000	215000
	114	Transport Allowance	286005	304000	294000	315000	320000	330000
	115	Field Visit Allowance	15788	16000	16000	25000	25000	25000
	116	Employees' Bonuses	33615	35000	35000	65000	65000	65000
	120	Contract Employees	490413	487000	487000	650000	667000	680000
Total			6973286	6726000	6646000	7032000	7090000	7153000
2121		Social Security Contributions						
	301	Social Security	559000	600000	560000	625000	629000	633000
Total			559000	600000	560000	625000	629000	633000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24994	25000	25000	25000	25000	25000
	202	Telecommunications Services	12967	12000	10000	11000	14000	14000
	203	Water	7988	8000	8000	7000	10000	10000
	204	Electricity	31000	31000	31000	40000	40000	40000
	205	Fuels	24947	23000	18000	23000	23000	23000
	001	Heating	6991	5000	4000	5000	5000	5000
	002	Saloon vehicles	7982	8000	6000	8000	8000	8000
	003	Transport vehicles and heavy equipment	9974	10000	8000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	12963	13000	11000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	12948	12000	10000	9000	10000	10000
	208	Repair and maintenance of buildings and accessories	12990	12000	10000	9000	12000	12000
	209	Stationery, Publications and Office Supplies	6907	5000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6877	5000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	31480	35000	24000	35000	40000	40000
	212	Insurance	899	1000	1000	1000	1000	1000
	213	Official Travel Missions	7978	10000	8000	10000	10000	10000
	214	Goods and services expenses	456269	535000	461000	560000	570000	570000
	017	Sport tournaments, festivals and national celebrations expenditures	18479	10000	8000	10000	15000	15000
	073	Youth activities	22878	25000	16000	50000	55000	55000
	074	Hussein camps activities	414912	500000	437000	500000	500000	500000
Total			651207	727000	625000	747000	772000	772000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	1200000	1200000	1200000
	072	Sport clubs	0	0	0	1100000	1100000	1100000
	073	Youth initiatives	0	0	0	100000	100000	100000
Total			0	0	0	1200000	1200000	1200000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	87126	105000	92000	163000	163000	163000
	019	Contributing to UNDP	16500	25000	20000	83000	83000	83000
	022	Contribution to Jordan Motor Sports Commission	70626	80000	72000	80000	80000	80000
	303	Scientific scholarships and training courses	8932	12000	10000	9000	9000	9000
	305	Non-Employees' Bonuses	10763	11000	11000	30000	30000	30000
Total			106821	128000	113000	202000	202000	202000
Total of Activity			8290314	8181000	7944000	9806000	9893000	9960000
Total of Program			8290314	8181000	7944000	9806000	9893000	9960000

Program : 6005 - Youth Development								
Activity : 601 - Youth Development Administration								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	132000	131000	121000	131000	129000	127000
	102	Unclassified Employees	688217	658000	648000	668000	691000	709000
	105	Personal Cost of Living Allowance	570788	572000	572000	592000	600000	610000
	106	Family Cost of Living Allowance	57970	60000	55000	80000	80000	85000
	111	Additional Allowance	404999	306000	296000	326000	348000	350000
	113	Transportation Allowance	42925	43000	43000	50000	55000	60000
	114	Transport Allowance	31916	32000	32000	39000	45000	50000
	115	Field Visit Allowance	4822	5000	5000	8000	8000	8000
Total			1933637	1807000	1772000	1894000	1956000	1999000
2121		Social Security Contributions						
	301	Social Security	215000	218000	188000	218000	225000	230000
Total			215000	218000	188000	218000	225000	230000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	359985	360000	360000	360000	360000	360000
	202	Telecommunications Services	23651	25000	23000	20000	20000	20000
	203	Water	34960	35000	27000	35000	35000	35000
	204	Electricity	69854	70000	70000	70000	70000	70000
	205	Fuels	31214	35000	31000	35000	35000	35000
	001	Heating	5768	5000	4000	5000	5000	5000
	002	Saloon vehicles	5484	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	19962	20000	17000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	17716	15000	13000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	11526	10000	6000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	17823	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	13793	10000	8000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6948	5000	2000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	74085	50000	50000	35000	35000	35000
	212	Insurance	34999	35000	25000	35000	35000	35000
	214	Goods and services expenses	325000	300000	292000	205000	205000	205000
	073	Youth activities	325000	300000	292000	205000	205000	205000
Total			1021554	965000	922000	844000	844000	844000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	11995	12000	12000	20000	20000	20000
Total			11995	12000	12000	20000	20000	20000
Total of Activity			3182186	3002000	2894000	2976000	3045000	3093000
Total of Program			3182186	3002000	2894000	2976000	3045000	3093000

Program : 6010 - Sport Development								
Activity : 601 - Sports Development Administration								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53742	54000	46000	54000	53000	52000
	102	Unclassified Employees	370000	280000	260000	285000	290000	302000
	105	Personal Cost of Living Allowance	377987	370000	350000	377000	392000	400000
	106	Family Cost of Living Allowance	34000	35000	28000	35000	35000	40000
	110	Overtime Allowance	44908	45000	45000	45000	45000	45000
	111	Additional Allowance	134530	132000	122000	146000	147000	155000
	113	Transportation Allowance	12365	24000	24000	25000	27000	31000
	114	Transport Allowance	17000	18000	18000	22000	23000	27000
	115	Field Visit Allowance	3637	6000	6000	7000	9000	11000
	116	Employees' Bonuses	14240	15000	15000	25000	25000	25000
Total			1062409	979000	914000	1021000	1046000	1088000
2121		Social Security Contributions						
	301	Social Security	86000	87000	77000	87000	90000	95000
Total			86000	87000	77000	87000	90000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15904	15000	13000	12000	12000	12000
	203	Water	39012	40000	35000	35000	35000	35000
	204	Electricity	64798	65000	65000	65000	65000	65000
	205	Fuels	41162	30000	23000	29000	29000	29000
	001	Heating	12055	10000	9000	10000	10000	10000
	002	Saloon vehicles	12510	10000	6000	10000	10000	10000
	003	Transport vehicles and heavy equipment	16597	10000	8000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	17893	10000	8000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	13034	15000	11000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	14758	15000	9000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	13789	15000	13000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12684	10000	4000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	26583	52000	42000	35000	35000	35000
	212	Insurance	9415	10000	4000	10000	10000	10000
	213	Official Travel Missions	405	1000	1000	1000	1000	1000
	214	Goods and services expenses	28275	30000	25000	10000	10000	10000
	000	Goods and services expenses	28275	30000	25000	0	0	0
	073	Youth activities	0	0	0	10000	10000	10000
Total			297712	308000	253000	259000	259000	259000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	742	1000	0	1000	1000	1000
	305	Non-Employees' Bonuses	4916	5000	5000	10000	10000	10000
Total			5658	6000	5000	11000	11000	11000
Total of Activity			1451779	1380000	1249000	1378000	1406000	1453000
Total of Program			1451779	1380000	1249000	1378000	1406000	1453000
Total of Chapter			12924279	12563000	12087000	14160000	14344000	14506000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 3050 Ministry of Youth

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2756506	1832750	1832750	2042000	1513000	783000
	512	Operating and Sustaining Expenditures	5666428	5460000	5460000	2896200	1982400	1982400
Total			8422934	7292750	7292750	4938200	3495400	2765400
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	9999	10000	10000	10000	10000	0
Total			9999	10000	10000	10000	10000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1074103	6425250	6425250	15146127	16886000	12939000
Total			1074103	6425250	6425250	15146127	16886000	12939000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	313318	1116000	1116000	391673	391600	366600
Total			313318	1116000	1116000	391673	391600	366600
3122		Inventories						
	503	Materials and supplies	154897	86000	86000	15000	15000	15000
Total			154897	86000	86000	15000	15000	15000
3141		Lands						
	507	Lands	0	0	0	185000	190000	30000
Total			0	0	0	185000	190000	30000
Total of Chapter			9975251	14930000	14930000	20686000	20988000	16116000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 3050 Ministry of Youth

(In JDs)

Program 6001 Administration and Supportive Services								
Project		001 Enhancing the Institutional Capacities of the Ministry						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	13836	10000	10000	7000	8000	8000
		Total of Item	13836	10000	10000	7000	8000	8000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	149740	130000	130000	140000	120000	120000
	014	Archiving and documentation	19992	15000	15000	15000	14000	14000
	015	Operating systems and software	24712	32000	32000	1000	1000	1000
		Total of Item	194444	177000	177000	156000	135000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7704	5000	5000	1000	1000	1000
	018	Security and inspection devices	1920	2000	2000	1000	1000	1000
		Total of Item	9624	7000	7000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4944	6000	6000	5000	5000	5000
		Total of Item	4944	6000	6000	5000	5000	5000
		Total of Project / Treasury	222848	200000	200000	170000	150000	150000
Project		002 Establishing a new building for the Ministry of Youth						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	45703	750000	750000	750000	750000	750000
		Total of Item	45703	750000	750000	750000	750000	750000
		Total of Project / Treasury	45703	750000	750000	750000	750000	750000
Project		003 E-transformation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project / Treasury	0	500000	500000	0	0	0
Total of Program			268551	1450000	1450000	920000	900000	900000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	99665	70000	70000	45000	45000	45000
		Total of Item	99665	70000	70000	45000	45000	45000
	512	Operating and Sustaining Expenditures						
	065	Various activities	19779	0	0	0	0	0
	118	Re-payment of due claims	0	3053000	3053000	900000	50000	50000
	142	Youth activities	0	25000	25000	0	0	0
		Total of Item	19779	3078000	3078000	900000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4974	5000	5000	4673	4600	4600
		Total of Item	4974	5000	5000	4673	4600	4600
		Total of Project / Treasury	124418	3153000	3153000	949673	99600	99600
Project		002 National Strategy to support Youth						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	1966529	0	0	0	0	0
	142	Youth activities	0	500000	500000	400000	400000	400000
		Total of Item	1966529	500000	500000	400000	400000	400000
		Total of Project / Treasury	1966529	500000	500000	400000	400000	400000
Project		003 Establishing, equipping and maintenance of camps, youth hostels and youth centers						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1013073	300000	300000	30000	30000	30000
		Total of Item	1013073	300000	300000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	273939	80000	80000	100000	100000	100000
	040	Constructions	469584	100000	100000	100000	100000	100000
		Total of Item	743523	180000	180000	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	30926	20000	20000	20000	20000	20000
		Total of Item	30926	20000	20000	20000	20000	20000
		Total of Project / Treasury	1787522	500000	500000	250000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program 6005 Youth Development								
Project		004 Monitoring the youth facilities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	0	500000	500000	250000	250000	250000
		Total of Item	0	500000	500000	250000	250000	250000
		Total of Project / Treasury	0	500000	500000	250000	250000	250000
Project		701 Establishing youth centers in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	390000	390000	672127	100000	0
		Total of Item	0	390000	390000	672127	100000	0
		Total of Project / Treasury	0	390000	390000	672127	100000	0
Project		702 Establishing centers and youth hostels in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	227500	227500	805000	875000	340000
		Total of Item	0	227500	227500	805000	875000	340000
		Total of Project / Treasury	0	227500	227500	805000	875000	340000
Project		703 Establishing centers, hostels and youth camps in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	357500	357500	200000	250000	0
		Total of Item	0	357500	357500	200000	250000	0
		Total of Project / Treasury	0	357500	357500	200000	250000	0
Project		704 Establishing centers and youth hostels in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	325000	325000	450000	1350000	1080000
		Total of Item	0	325000	325000	450000	1350000	1080000
		Total of Project / Treasury	0	325000	325000	450000	1350000	1080000

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(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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	422500	422500	925000	825000	530000
		Total of Item	0	422500	422500	925000	825000	530000
		Total of Project / Treasury	0	422500	422500	925000	825000	530000
Project		706 Establishing youth centers in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	260000	260000	280000	100000	0
		Total of Item	0	260000	260000	280000	100000	0
		Total of Project / Treasury	0	260000	260000	280000	100000	0
Project		707 Establishing centers and youth hostels in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	60000	1040000
		Total of Item	0	0	0	0	60000	1040000
		Total of Project / Treasury	0	0	0	0	60000	1040000
Project		708 Establishing and maintaining youth center and houses in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	195000	195000	280000	160000	60000
		Total of Item	0	195000	195000	280000	160000	60000
		Total of Project / Treasury	0	195000	195000	280000	160000	60000
Project		709 Establishing a model youth house / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	150000	150000	50000	35000	35000
		Total of Item	0	150000	150000	50000	35000	35000
		Total of Project / Treasury	0	150000	150000	50000	35000	35000

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(In JDs)

Program 6005 Youth Development								
Project		710 Establishing and maintaining youth centers and houses in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	240500	240500	560000	795000	525000
		Total of Item	0	240500	240500	560000	795000	525000
		Total of Project / Treasury	0	240500	240500	560000	795000	525000
Project		711 Establishing youth centers in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	48750	48750	325000	300000	100000
		Total of Item	0	48750	48750	325000	300000	100000
		Total of Project / Treasury	0	48750	48750	325000	300000	100000
Project		712 Establishing centers and youth camps in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	325000	325000	900000	400000	300000
		Total of Item	0	325000	325000	900000	400000	300000
		Total of Project / Treasury	0	325000	325000	900000	400000	300000
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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	120250	120250	0	0	0
		Total of Item	0	120250	120250	0	0	0
		Total of Project / Treasury	0	120250	120250	0	0	0
Project		714 Establishing playgrounds and youth facilities in Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	110500	110500	250000	450000	480000
		Total of Item	0	110500	110500	250000	450000	480000
		Total of Project / Treasury	0	110500	110500	250000	450000	480000

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(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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	97500	97500	390000	0	0
		Total of Item	0	97500	97500	390000	0	0
		Total of Project / Treasury	0	97500	97500	390000	0	0
Project		716 Construction of three chalets at Al Hussein Youth Camp / Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	65000	65000	0	0	0
		Total of Item	0	65000	65000	0	0	0
		Total of Project / Treasury	0	65000	65000	0	0	0
Project		717 Establish and maintain playgrounds and youth facilities in the Capital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	609500	609500	1905000	1875000	1680000
		Total of Item	0	609500	609500	1905000	1875000	1680000
		Total of Project / Treasury	0	609500	609500	1905000	1875000	1680000
Project		718 Establishing playgrounds and youth facilities in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	65000	65000	575000	760000	1475000
		Total of Item	0	65000	65000	575000	760000	1475000
		Total of Project / Treasury	0	65000	65000	575000	760000	1475000
Project		719 Completing the legal stadium of Prince Hashem City / Ma'daba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	48750	48750	200000	200000	200000
		Total of Item	0	48750	48750	200000	200000	200000
		Total of Project / Treasury	0	48750	48750	200000	200000	200000

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(In JDs)

Program 6005 Youth Development								
Project		722 Establishing playgrounds and youth facilities in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	48750	48750	1705000	1375000	350000
		Total of Item	0	48750	48750	1705000	1375000	350000
		Total of Project / Treasury	0	48750	48750	1705000	1375000	350000
Project		723 Establishing playgrounds and youth facilities in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	266500	266500	900000	0	0
		Total of Item	0	266500	266500	900000	0	0
		Total of Project / Treasury	0	266500	266500	900000	0	0
Project		724 Purchase lands to build youth centers in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	185000	190000	30000
		Total of Item	0	0	0	185000	190000	30000
		Total of Project / Treasury	0	0	0	185000	190000	30000
Project		725 Establish swimming pools in Maan governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	200000	385000	0
		Total of Item	0	0	0	200000	385000	0
		Total of Project / Treasury	0	0	0	200000	385000	0
Project		726 Establish and maintain youth centers and houses in Al- Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	120000	300000	250000
		Total of Item	0	0	0	120000	300000	250000
		Total of Project / Treasury	0	0	0	120000	300000	250000
Total of Program			3878469	9026500	9026500	13726800	11784600	9474600

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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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	23655	0	0	0	0	0
	003	Water	349908	0	0	0	0	0
	004	Electricity	999932	0	0	0	0	0
	005	Fuels	268976	0	0	0	0	0
	013	Services contracts	298755	100000	100000	100000	100000	100000
	142	Youth activities	0	645000	645000	310000	310000	310000
		Total of Item	1941226	745000	745000	410000	410000	410000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	13723	1000	1000	20000	20000	20000
	021	Sports gear	20790	1000	1000	5000	5000	5000
	031	Electronic panels	6914	1000	1000	5000	5000	5000
	036	Cameras	6915	1000	1000	5000	5000	5000
	060	Control devices	6990	1000	1000	5000	5000	5000
		Total of Item	55332	5000	5000	40000	40000	40000
		Total of Project / Treasury	1996558	750000	750000	450000	450000	450000
Project		002 Supporting the Sports Clubs and Scouts and Guides Association						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	339936	340000	340000	300000	300000	300000
		Total of Item	339936	340000	340000	300000	300000	300000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	402459	410000	410000	400000	400000	400000
		Total of Item	402459	410000	410000	400000	400000	400000
		Total of Project / Treasury	742395	750000	750000	700000	700000	700000
Project		003 Supporting sport of persons with special needs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	149965	50000	50000	50000	50000	50000
		Total of Item	149965	50000	50000	50000	50000	50000
		Total of Project / Treasury	149965	50000	50000	50000	50000	50000

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(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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1289996	693500	693500	100000	100000	0
		Total of Item	1289996	693500	693500	100000	100000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	9999	10000	10000	10000	10000	0
		Total of Item	9999	10000	10000	10000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	84881	17500	17500	115000	115000	0
		Total of Item	84881	17500	17500	115000	115000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	11672	5000	5000	5000	5000	0
	002	Medical devices and equipment	1894	0	0	0	0	0
	021	Sports gear	59214	9000	9000	5000	5000	0
	031	Electronic panels	19915	5000	5000	5000	5000	0
	036	Cameras	9811	5000	5000	5000	5000	0
	060	Control devices	9993	5000	5000	5000	5000	0
		Total of Item	112499	29000	29000	25000	25000	0
		Total of Project / Treasury	1497375	750000	750000	250000	250000	0
Project		005 Lighting sport cities, complexes and stadiums						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	199996	100000	100000	140000	140000	140000
		Total of Item	199996	100000	100000	140000	140000	140000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	74963	40000	40000	5000	5000	5000
	019	Spare parts supplies	74990	40000	40000	5000	5000	5000
		Total of Item	149953	80000	80000	10000	10000	10000
		Total of Project / Treasury	349949	180000	180000	150000	150000	150000
Project		007 Solar Energy Use						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	99963	50000	50000	50000	50000	50000
		Total of Item	99963	50000	50000	50000	50000	50000
		Total of Project / Treasury	99963	50000	50000	50000	50000	50000

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Program 6010 Sport Development								
Project		008 The ten year plan (2015 - 2025)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	249893	200000	200000	100000	100000	100000
	011	Capacity building expenses	144973	100000	100000	50000	50000	50000
	065	Various activities	597160	0	0	0	0	0
	142	Youth activities	0	200000	200000	100000	100000	100000
		Total of Item	992026	500000	500000	250000	250000	250000
		Total of Project / Treasury	992026	500000	500000	250000	250000	250000
Project		701 Establishing sports halls in Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	292500	292500	342000	250000	0
		Total of Item	0	292500	292500	342000	250000	0
		Total of Project / Treasury	0	292500	292500	342000	250000	0
Project		702 Establishing sports complexes and halls in Mafraa governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	325000	325000	0	0	0
		Total of Item	0	325000	325000	0	0	0
		Total of Project / Treasury	0	325000	325000	0	0	0
Project		704 Establishing sports halls in the Capital governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	400000	1350000	1250000
		Total of Item	0	0	0	400000	1350000	1250000
		Total of Project / Treasury	0	0	0	400000	1350000	1250000
Project		706 Establishing a sports complex in Hashemite district / Zarqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program 6010 Sport Development								
Project		707 Multi-purpose hall / Ma'daba / Ma'daba Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	48750	48750	125000	200000	200000
		Total of Item	0	48750	48750	125000	200000	200000
		Total of Project / Treasury	0	48750	48750	125000	200000	200000
Project		708 Establishing sport cities, complexes and stadiums / Al- Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	97500	97500	650000	200000	200000
		Total of Item	0	97500	97500	650000	200000	200000
		Total of Project / Treasury	0	97500	97500	650000	200000	200000
Project		709 Establishing a Multi-purpose hall /Ma'an Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	143000	143000	0	0	0
		Total of Item	0	143000	143000	0	0	0
		Total of Project / Treasury	0	143000	143000	0	0	0
Project		710 Establishing a sport Multi-purpose hall / Aymeh / Ma'an Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	97500	97500	0	0	0
		Total of Item	0	97500	97500	0	0	0
		Total of Project / Treasury	0	97500	97500	0	0	0
Project		711 Completing and maintaining Ajloun Youth Complex (foreign wall, stadium) / Ajloun governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	195000	195000	300000	0	0
		Total of Item	0	195000	195000	300000	0	0
		Total of Project / Treasury	0	195000	195000	300000	0	0

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(In JDs)

Program 6010 Sport Development								
Project		712 Maintaining various youth and sports facilities in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	29250	29250	250000	450000	150000
		Total of Item	0	29250	29250	250000	450000	150000
		Total of Project / Treasury	0	29250	29250	250000	450000	150000
Project		713 Maintaining various youth and sports facilities in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	140000	140000	795000	250000	250000
		Total of Item	0	140000	140000	795000	250000	250000
		Total of Project / Treasury	0	140000	140000	795000	250000	250000
Project		714 Change the racetrack of Prince Ali bin Al Hussein complex / Mafrq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	55000	55000	0	0	0
		Total of Item	0	55000	55000	0	0	0
		Total of Project / Treasury	0	55000	55000	0	0	0
Project		715 Establish and maintain youth and sport facilities in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	178000	1816000	394000
		Total of Item	0	0	0	178000	1816000	394000
		Total of Project / Treasury	0	0	0	178000	1816000	394000
Project		716 Maintaining sport facilities in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	215000	330000	0
		Total of Item	0	0	0	215000	330000	0
		Total of Project / Treasury	0	0	0	215000	330000	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program 6010 Sport Development								
Project		717 Supporting sport clubs in Dear Alla / Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	175200	162400	162400
		Total of Item	0	0	0	175200	162400	162400
		Total of Project / Treasury	0	0	0	175200	162400	162400
Project		718 Supporting sport clubs in Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	80000	50000	50000
		Total of Item	0	0	0	80000	50000	50000
		Total of Project / Treasury	0	0	0	80000	50000	50000
Project		719 Economic Empowerment /Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
		Total of Project / Treasury	0	0	0	75000	75000	75000
Project		720 Establish and maintain youth and sport facilities in Maan governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	554000	1250000	1080000
		Total of Item	0	0	0	554000	1250000	1080000
		Total of Project / Treasury	0	0	0	554000	1250000	1080000
Total of Program			5828231	4453500	4453500	6039200	8303400	5741400
Total of Chapter			9975251	14930000	14930000	20686000	20988000	16116000