



Citizen's Budget 2023

Higher Council for Youth and Sports



Vision:

A free Palestinian society in which youth represent a key resource and catalyst for social development, through empowering youth in development, innovation, work and entrepreneurship and to obtain equal rights so they could be effective partners in formulating policies and influencing the Palestinian condition.

Mission:

To promote political and community participation for Palestinian youth and provide basic rights for all youth sectors such as the right to work, education, training, health care services and cultural and sports activities in addition to creating an environment congruent with growth, innovation and entrepreneurship and the ability to compete in various fields, thus enabling youth to truly integrate in society and impact the Palestinian reality.

Strategic objectives and approaches of the Higher Council for Youth and Sports:

One:

Education, training and capacity-building.

Two:

Economic empowerment and combatting poverty.

Three:

Social and political participation.

Four:

Health, environment and positive behaviors.

Five:

Sports, culture and entertainment.

2023 Public Budget

The Higher Council for Youth and Sports Budget was

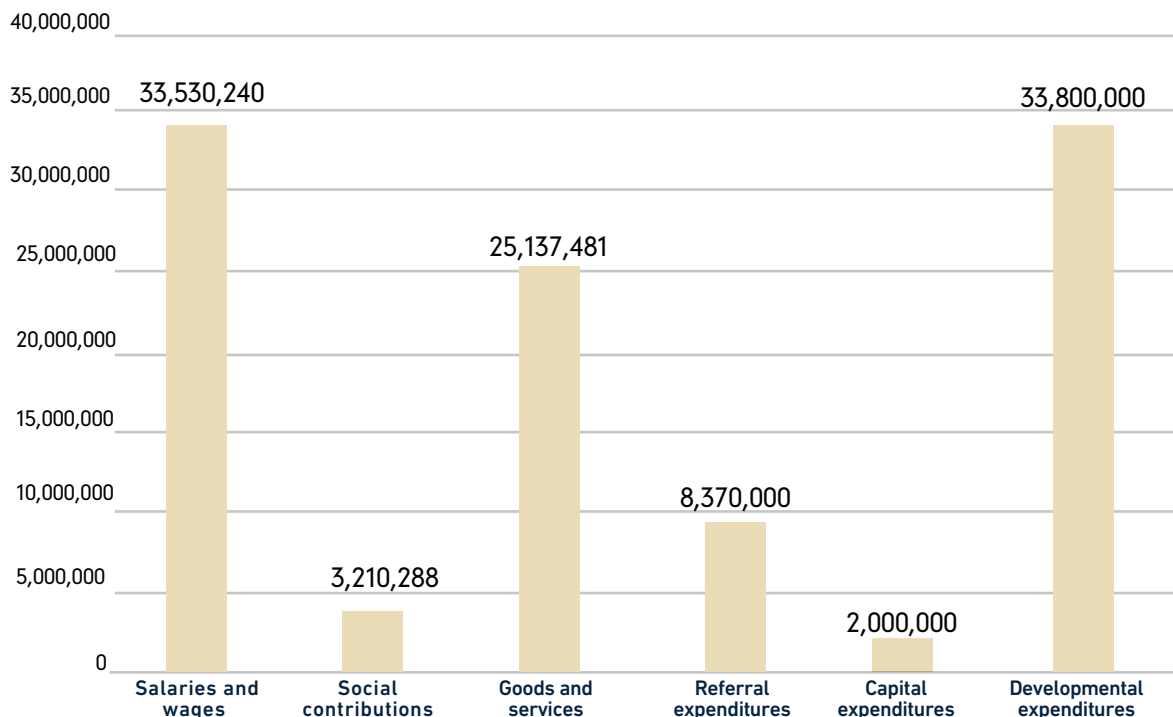
ILS106,048,009, or 0.60% of the total expenditures from the 2023 public budget.

Item	Budget/ILS	Percentage
Salaries and wages	33,530,240	31.6%
Social contributions	3,210,288	3.0%
Goods and services	25,137,481	23.7%
Referral expenditures	8,370,000	7.9%
Capital expenditures	2,000,000	1.9%
Total	72,248,009	68.1%
Developmental expenditures	33,800,000	31.9%
Total	106,048,009	100.0%

Programs:

Sports program	Youth program
Administrative program	Employees not distributed within programs

Distribution of the 2023 Higher Council for Youth and Sports budget according to item/ILS

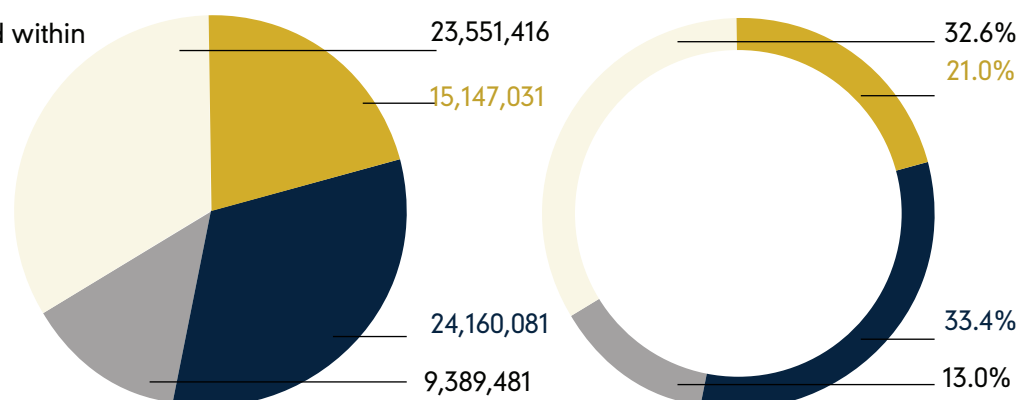


Distribution of the 2023 Higher Council for Youth and Sports current budget according to program/ILS.

Program	Budget	Percentage
Sports program	15,147,031	21.0%
Youth program	24,160,081	33.4%
Employees not distributed within programs	9,389,481	13.0%
Administrative program	23,551,416	32.6%
Total	72,248,009	100.0%

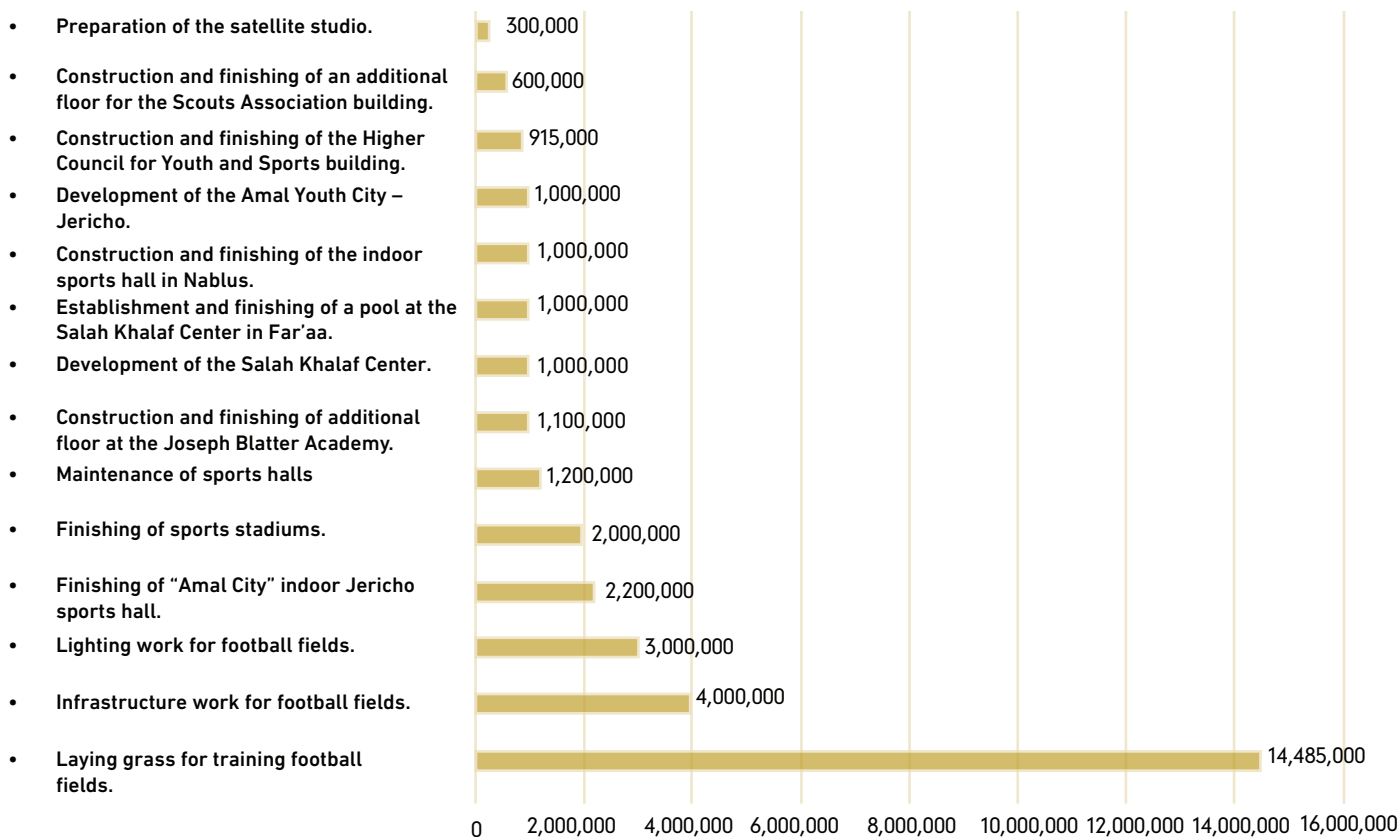
Distribution of the 2023 Higher Council for Youth and Sports current budget according to program/ILS.

- Sports program
- Youth program
- Administrative program
- Employees not distributed within programs



Important development projects:

No	Name of project	Budget/ILS
1	Laying grass for training football fields	14,485,000
2	Infrastructure work for football fields	4,000,000
3	Lighting work for football fields	3,000,000
4	Finishing of "Amal City" indoor Jericho sports hall	2,200,000
5	Finishing of sports stadiums	2,000,000
6	Maintenance of sports halls	1,200,000
7	Construction and finishing of additional floor at the Joseph Blatter Academy	1,100,000
8	Development of the Salah Khalaf Center	1,000,000
9	Establishment and finishing of a pool at the Salah Khalaf Center in Far'aa	1,000,000
10	Construction and finishing of the indoor sports hall in Nablus	1,000,000
11	Development of the Amal Youth City – Jericho	1,000,000
12	Construction and finishing of the Higher Council for Youth and Sports building	915,000
13	Construction and finishing of an additional floor for the Scouts Association building	600,000
14	Preparation of the satellite studio	300,000



Gender-responsive budget indicators:

- Development of the Amal Youth City, which provides sports, cultural and social services to both sexes with an estimated budget of ILS1,000,000.
- Integration of different social sectors girls/youth/special needs persons/ in the various youth sports programs.

Number of employees at the Higher Council for Youth and Sports is (363) male and female employees.

→ Data related to gender will not be available.

Important terms:

- **Citizen Budget:**

A simplified document of the general budget Ministry of Education. Expressed in numbers, figures and graphs, it summarizes the key expenditure policies, approaches and priorities of the Ministry for the upcoming year. The budget enables citizens to become familiarized with the distribution of expenses among different programs and items in the education sector and consequently, to monitor governmental expenditures on education.

- **Operational costs:**

The necessary expenditures for the operation of the public institution, i.e. the Ministry (Electricity, water, fuel, travel, etc).

- **Developmental expenditures:**

Are expenditures which have a nature that is different from current expenditures in terms of their useful life and the return from expenditures, and are financed by the PA budget and donors.

- **Capital expenditures:**

What the government [Ministry] spends on the possession of capital assets (buildings, land, equipment, vehicles, etc).

- **Current expenditures:**

This includes salaries and wages, raises, operational and referral expenditures of the ministry, public institutions and the other executive bodies of the State of Palestine.

- **Program for employees not distributed within programs:**

A special program for employees in the Gaza Strip.

- **Gender-responsive budget:**

A gender-responsive budget is considered a tool for financial planning with economic and social dimensions, which helps the government to integrate gender in the preparation and implementation of the public budget. This is to ensure that available financial resources are allocated in a just manner and aimed at eradicating discrimination on the basis of gender in regards to government services and in a way that meets the specific needs of men, women, girls, boys and marginalized social sectors.

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