

Chapter : 8138 National Fund for Sport and Youth Movement

Vision : Providing the necessary support for youth and sport entities.

Mission : Meeting the ambitions of the youth and their current and future requirements through providing and increasing the sufficient financial resources for the youth and sport movement through the establishment of investment projects and contribution to youth and sport projects, organizations and facilities.

Legal Framework: The National Fund for the support of Youth and Movement regulation no.(29) for the year 2003 and amendments.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2009/7/15

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2008	2009	2010	2011
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 The Fund's stakeholders satisfaction degree.	2007	70%	75%	80%	80%	85%	90%
2 - Providing and ensuring the necessary support for youth and sport activities and projects and improving the financial resources of the Fund.	1 Subsidy presented annually to sport and youth activities (in thousand JDs).	2007	7230	8838.5	9150	6730.6	8110	8810	9800	

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2008	2009	2010	2011	2012
			1	8601	Administration and Support Services	1	Percentage of qualified employees in the Fund.	2007	54%	56%	58%	58%
2	8602	Supporting Youth and Sport Movement	1	Number of investment projects related to Fund.	2007	1	2	3	2	2	3	4
			2	Annually realized revenues from the investment projects of the Fund(in thousand JDs).	2007	18.1	34.6	150	30	110	140	140

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8601	Administration and Support Services	Current	278000	278000	357000	379000	397000		
			Capital	33000	18000	18000	16000	33000		
			Total	311000	296000	375000	395000	430000		
2	8602	Supporting Youth and Sport Movement	Current	9097000	6730600	8110000	8810000	9800000		
			Capital	1215000	1213000	2545000	2045000	1400000		
			Total	10312000	7943600	10655000	10855000	11200000		
			Total of Current	9375000	7008600	8467000	9189000	10197000		
			Total of Capital	1248000	1231000	2563000	2061000	1433000		
			Total of Chapter	10623000	8239600	11030000	11250000	11630000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8601	001	Administration		33000	18000	18000	16000	33000		
		Total Of Program		33000	18000	18000	16000	33000		
8602	001	Supporting Youth and Sport Movement Program Administration		55000	53000	45000	45000	60000		
	002	Establishing the youth village in Aqaba		1160000	1160000	2500000	2000000	1340000		
		Total Of Program		1215000	1213000	2545000	2045000	1400000		
		Total		1248000	1231000	2563000	2061000	1433000		

Budget Summary of National Fund For Support of Youth and Sport Movement

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	9,520,850
Total of Revenues	9,520,850
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	113,005
2- OPERATIONAL EXPENDITURES	50,872
3- TRANSFERABLE EXPENDITURES	8,552,835
4- OTHER EXPENDITURES (NON-RECURRENT)	1,656
Total of Current Expenditures	8,718,368
B - Capital Expenditures	
1 - Self - Financed Projects	842,026
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	842,026
Total of Expenditures	9,560,394
3 - Deficit / Surplus before Financing	-39,544
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	39,500
2 - Reserves to repay obligations	746,600
Total of Uses	786,100
B - Sources	
1 - Using reserves to repay obligations Sources	786,100
Total of Sources	786,100
5 - Deficit / Surplus after Financing	0

Budget Summary of National Fund for Sport and Youth Movement

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
141	Property Income	50000	23000	50000	50000	50000
142	Revenues of Selling Goods and Services	10360000	8170000	10280000	11200000	11580000
Total Revenues		10410000	8193000	10330000	11250000	11630000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	148000	148000	214000	224000	235000
212	Social Security Contributions	9000	9000	14000	15000	16000
221	Use of Goods and Services	77000	77000	85000	94000	100000
251	Subsidies to nonfinancial public corporations	5897000	4330600	5310000	5860000	6450000
263	Subsidy to public gov. units	3200000	2400000	2800000	2950000	3350000
282	Other miscellaneous expenditures	44000	44000	44000	46000	46000
Total Current Expenditures		9375000	7008600	8467000	9189000	10197000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1248000	1231000	2563000	2061000	1433000
Total Capital Expenditures		1248000	1231000	2563000	2061000	1433000
Total Expenditures		10623000	8239600	11030000	11250000	11630000
Deficit \ Surplus before Financing		-213000	-46600	-700000	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	213000	46600	700000	0	0
5119007	Reserves for Obligations Repayment	0	700000	0	0	0
Total Uses		213000	746600	700000	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	213000	746600	700000	0	0
Total Sources		213000	746600	700000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1411		Interest					
	901	Interests received by Independent Institutions					
	002	Bank interests	50000	23000	50000	50000	50000
		Total of Item	50000	23000	50000	50000	50000
		Total	50000	23000	50000	50000	50000
1421		Sales by Market Governmental Establishments					
	032	Current Revenues of National Fund for the Support of Youth and Sport					
	001	Revenues of Sport and Youth Facilities	150000	30000	110000	140000	140000
	999	Miscellaneous Revenues	10000	10000	10000	10000	10000
		Total of Item	160000	40000	120000	150000	150000
		Total	160000	40000	120000	150000	150000
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	009	Cigarettes fees	9500000	7800000	9600000	10300000	10580000
	010	Alcohol Beverages fees	700000	330000	560000	750000	850000
		Total of Item	10200000	8130000	10160000	11050000	11430000
		Total	10200000	8130000	10160000	11050000	11430000
		Total Revenues	10410000	8193000	10330000	11250000	11630000

Summary of Current Expenditures For the Year 2008

Chapter : 138 /1-National Fund For Support of Youth and Sport Movement

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	12180
102	Permanent Unclassified Employees	35083
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	13834
106	Family Allowance	2114
107	Basic Allowance	25054
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	0
112	Other Allowance	600
113	Transportation Allowance	1290
114	Transport Allowance	3740
115	Field Visit Allowance	0
116	Employees Bonuses	19110
	Total	113005
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	4012
203	Water	1803
204	Electricity	9437
205	Fuels	0
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1239
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	3213
208	Maintenance,Repair Of Buildings And Its Accessories	281
209	Office Supplies	3816
210	Raw Materials (medicines,films ,food and supplies)	2105
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	6636
212	Insurance	3342
213	Official Travel Missions	210
214	Others	14778
	Total	50872
300	TRANSFERABLE EXPENDITURES	
301	Social Security	5858
302	Contributions	4000000
303	Scholarships & Training Courses	895
304	Subsidies	4500000
305	Non - Employees'Bonuses	46082
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	8552835
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	991
402	Machines & Equipments	665
	Total	1656
Total of Chapter		8718368

Summary of Capital Expenditures For the Year 2008

Chapter : 138 National Fund For Support of Youth and Sport Movement

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSSES	0
506	VEHICLES AND HEAVY DUTY MACHINES	0
508	WORKS AND CONSTRUCTIONS	502512
509	LOANS AND CONTRIBUTIONS	0
511	EQUIPPING AND FURNISHING	1014
512	OTHERS	338500
Total of Chapter		842026

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	12000	12000	13000	13000	13000
	102	Permanent Unclassified Employees' Salaries	52000	52000	70000	74000	81000
	103	Contract Employees' Salaries	12000	12000	13000	13000	14000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	7000	7000	21000	23000	24000
	106	Family Allowance	2000	2000	5000	5000	5000
	107	Basic Allowance	28000	28000	45000	46000	48000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	1000	1000	1000	1000	1000
	111	Additional Allowance	1000	1000	1000	1000	1000
	112	Other Allowances	1000	1000	1000	1000	1000
	113	Transportation Allowance	3000	3000	4000	5000	5000
	114	Transport Allowance	3000	3000	5000	5000	5000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	26000	26000	35000	37000	37000
Total			148000	148000	214000	224000	235000
2121		Social Security Contributions					
	301	Social Security	9000	9000	14000	15000	16000
Total			9000	9000	14000	15000	16000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	0	0	0
	202	Telecommunications Services	7000	7000	6000	8000	8000
	203	Water	4000	4000	3000	4000	5000
	204	Electricity	7000	7000	11000	12000	13000
	205	Fuels	9000	9000	9000	9000	10000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	7000	7000	8000	9000	9000
	208	Repair and maintenance of buildings and accessories	3000	3000	3000	5000	5000
	209	Office Supplies	5000	5000	5000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	3000	4000	4000	5000
	211	Cleaning Services and supplies (including cleaning contracts	9000	9000	11000	11000	11000
	212	Insurance	4000	4000	4000	5000	5000
	213	Official Travel Missions	1000	1000	1000	1000	2000
	214	Other goods and services expenses	15000	15000	17000	17000	17000
Total			77000	77000	85000	94000	100000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	5897000	4330600	5310000	5860000	6450000
Total			5897000	4330600	5310000	5860000	6450000
26		Subsidy/Grants					
2631		Subsidy to public gov. units					
	313	Subsidy to public gov. units/current	3200000	2400000	2800000	2950000	3350000
Total			3200000	2400000	2800000	2950000	3350000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	2000	2000	2000	3000	3000
	305	Non-Employees' Bonuses	42000	42000	42000	43000	43000
Total			44000	44000	44000	46000	46000
Total of Chapter			9375000	7008600	8467000	9189000	10197000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8138 National Fund for Sport and Youth Movement

Program : 8601 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	12000	12000	13000	13000	13000
	102	Permanent Unclassified Employees' Salaries	52000	52000	70000	74000	81000
	103	Contract Employees' Salaries	12000	12000	13000	13000	14000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	7000	7000	21000	23000	24000
	106	Family Allowance	2000	2000	5000	5000	5000
	107	Basic Allowance	28000	28000	45000	46000	48000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	1000	1000	1000	1000	1000
	111	Additional Allowance	1000	1000	1000	1000	1000
	112	Other Allowances	1000	1000	1000	1000	1000
	113	Transportation Allowance	3000	3000	4000	5000	5000
	114	Transport Allowance	3000	3000	5000	5000	5000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	26000	26000	35000	37000	37000
		Total	148000	148000	214000	224000	235000
2121		Social Security Contributions					
	301	Social Security	9000	9000	14000	15000	16000
		Total	9000	9000	14000	15000	16000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	0	0	0
	202	Telecommunications Services	7000	7000	6000	8000	8000
	203	Water	4000	4000	3000	4000	5000
	204	Electricity	7000	7000	11000	12000	13000
	205	Fuels	9000	9000	9000	9000	10000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7000	7000	8000	9000	9000
	208	Repair and maintenance of buildings and accessories	3000	3000	3000	5000	5000
	209	Office Supplies	5000	5000	5000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	3000	4000	4000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	9000	9000	11000	11000	11000
	212	Insurance	4000	4000	4000	5000	5000
	213	Official Travel Missions	1000	1000	1000	1000	2000
	214	Other goods and services expenses	15000	15000	17000	17000	17000
		Total	77000	77000	85000	94000	100000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	2000	2000	2000	3000	3000
	305	Non-Employees' Bonuses	42000	42000	42000	43000	43000
		Total	44000	44000	44000	46000	46000
		Total of Program	278000	278000	357000	379000	397000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8138 National Fund for Sport and Youth Movement

Program : 8602 Supporting Youth and Sport Movement

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	5897000	4330600	5310000	5860000	6450000
	071	Olympic Committee	4200000	3150000	3900000	4300000	4600000
	072	Sport clubs	1400000	1000000	1200000	1300000	1500000
	073	Youth initiatives	297000	180600	210000	260000	350000
		Total	5897000	4330600	5310000	5860000	6450000
26		Subsidy/Grants					
2631		Subsidy to public gov. units					
	313	Subsidy to public gov.units/current	3200000	2400000	2800000	2950000	3350000
	008	Higher Council for Youth	3200000	2400000	2800000	2950000	3350000
		Total	3200000	2400000	2800000	2950000	3350000
		Total of Program	9097000	6730600	8110000	8810000	9800000
		Total of Chapter	9375000	7008600	8467000	9189000	10197000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	50000	50000	40000	40000	55000
		Total	50000	50000	40000	40000	55000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	5000	3000	5000	5000	5000
		Total	5000	3000	5000	5000	5000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1173000	1173000	2510000	2010000	1352000
		Total	1173000	1173000	2510000	2010000	1352000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	3000	3000	5000	4000	4000
	506	Vehicles and Heavy Duty Machines	15000	0	0	0	15000
		Total	18000	3000	5000	4000	19000
3113		Fixed Assets					
	511	Equipping and furnishing	2000	2000	3000	2000	2000
		Total	2000	2000	3000	2000	2000
		Total of Chapter	1248000	1231000	2563000	2061000	1433000

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

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program :		8601 Administration and Support Services					
Project		001 Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	13000	13000	10000	10000	12000
		Total of item	13000	13000	10000	10000	12000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	2000	2000	3000	2000	2000
	999	n.e.c	1000	1000	2000	2000	2000
		Total of item	3000	3000	5000	4000	4000
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	15000	0	0	0	15000
		Total of item	15000	0	0	0	15000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	2000	2000	3000	2000	2000
		Total of item	2000	2000	3000	2000	2000
		Total of Project	33000	18000	18000	16000	33000
		Total of Programs	33000	18000	18000	16000	33000

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

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program :		8602 Supporting Youth and Sport Movement					
Project		001 Supporting Youth and Sport Movement Program Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	062	Delegates exchange expenses	50000	50000	40000	40000	55000
		Total of item	50000	50000	40000	40000	55000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	5000	3000	5000	5000	5000
		Total of item	5000	3000	5000	5000	5000
		Total of Project	55000	53000	45000	45000	60000
Project		002 Establishing the youth village in Aqaba					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	1160000	1160000	2500000	2000000	1340000
		Total of item	1160000	1160000	2500000	2000000	1340000
		Total of Project	1160000	1160000	2500000	2000000	1340000
		Total of Programs	1215000	1213000	2545000	2045000	1400000
		Total of Chapter	1248000	1231000	2563000	2061000	1433000