

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 Objectives / Performance Indicators												
Strategic Objectives Description			Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1 - Enhancing and upgrading the institutional capacity of the Fund.			1	Percentage of stakeholders satisfaction with the Fund.	2009	70%	85%	90%	86%	86%	86%	86%
2 - Providing and ensuring the necessary support for youth and sport activities and projects and improving the financial resources of the Fund.			1	Size of subsidy provided annually for youth and sport activities (in thousand JDs).	2009	7230	1231	1800	1320	1320	1320	1320
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8601	Administration and Support Services	1	Percentage of the Fund's qualified employees.	2009	54%	58%	64%	60%	64%	72%	75%
2	8602	Supporting Youth and Sport Movement	1	Number of investment projects of the Fund.	2009	1	2	3	2	2	2	2
			2	Amount of realized revenues annually of investment projects of the Fund (in thousand JDs).	2009	18.1	280	335	269	365	400	500

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8601	Administration and Support Services	Current	369122	465000	440678	485000	497000	509000
			Capital	10093	75000	50000	50000	50000	50000
			Total	379215	540000	490678	535000	547000	559000
2	8602	Supporting Youth and Sport Movement	Current	1230500	1405000	1320000	1320000	1320000	1320000
			Capital	57905	500000	475000	290000	40000	40000
			Total	1288405	1905000	1795000	1610000	1360000	1360000
			Total of Current	1599622	1870000	1760678	1805000	1817000	1829000
			Total of Capital	67998	575000	525000	340000	90000	90000
			Total of Chapter	1667620	2445000	2285678	2145000	1907000	1919000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8601	001	Administration	10093	75000	50000	50000	50000	50000
		Total Of Program	10093	75000	50000	50000	50000	50000
8602	001	Supporting Youth and Sport Movement Program Administration	5486	65000	40000	40000	40000	40000
	002	Establishing the youth village in Aqaba	52419	435000	435000	250000	0	0
		Total Of Program	57905	500000	475000	290000	40000	40000
		Total	67998	575000	525000	340000	90000	90000

Capital Projects Appropriations											
Prog.	Projects				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
					2013	2014	2014	2015	2016	2017	
8601	001	Administration			10093	75000	50000	50000	50000	50000	
		Total Of Program			10093	75000	50000	50000	50000	50000	
8602	001	Supporting Youth and Sport Movement Program Administration			5486	65000	40000	40000	40000	40000	
	002	Establishing the youth village in Aqaba			52419	435000	435000	250000	0	0	
		Total Of Program			57905	500000	475000	290000	40000	40000	
		Total			67998	575000	525000	340000	90000	90000	

Budget Summary of National Fund for Sport and Youth Movement

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	1308000	1535000	1467000	1440000	1417000	1329000
1332	Gov Subsidy (Capital)	67998	575000	525000	340000	90000	90000
141	Property Income	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	263299	335000	269000	365000	400000	500000
Total Revenues		1639297	2445000	2261000	2145000	1907000	1919000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	211344	256000	241978	277000	283000	289000
212	Social Security Contributions	15154	21000	18700	21000	22000	22000
221	Use of Goods and Services	96624	107000	100000	107000	112000	118000
251	Subsidies to nonfinancial public corporations	1230500	1405000	1320000	1320000	1320000	1320000
263	Subsidy to public gov. units	0	0	0	0	0	0
282	Other miscellaneous expenditures	46000	81000	80000	80000	80000	80000
Total Current Expenditures		1599622	1870000	1760678	1805000	1817000	1829000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	67998	575000	525000	340000	90000	90000
Total Capital Expenditures		67998	575000	525000	340000	90000	90000
Total Expenditures		1667620	2445000	2285678	2145000	1907000	1919000
Deficit \ Surplus before Financing		-28323	0	-24678	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	28323	0	24678	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	0	0	0	0
5114002	Transferring unspent government support for the Treasury	174470	0	0	0	0	0
5119007	Reserves for Obligations Repayment	24678	0	0	0	0	0
Total Uses		227471	0	24678	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	227471	0	24678	0	0	0
Total Sources		227471	0	24678	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8138 National Fund for Sport and Youth Movement

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1308000	1535000	1467000	1440000	1417000	1329000
		Total of Item	1308000	1535000	1467000	1440000	1417000	1329000
		Total	1308000	1535000	1467000	1440000	1417000	1329000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	67998	575000	525000	340000	90000	90000
		Total of Item	67998	575000	525000	340000	90000	90000
		Total	67998	575000	525000	340000	90000	90000
1421		Sales by Market Governmental Establishments						
	032	Current Revenues of National Fund for the Support of Youth and Sport Movement						
	001	Revenues of Sport and Youth Facilities	256730	320000	262000	350000	385000	485000
	999	Miscellaneous Revenues	6569	15000	7000	15000	15000	15000
		Total of Item	263299	335000	269000	365000	400000	500000
		Total	263299	335000	269000	365000	400000	500000
		Total Revenues	1639297	2445000	2261000	2145000	1907000	1919000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8138 National Fund for Sport and Youth Movement (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	15285	16000	16000	16500	17000	17500
	102	Permanent Unclassified Employees	57885	68000	68000	78000	80000	82000
	103	Comprehensive Contract Employees	0	14500	5000	14500	15000	15500
	105	Personal Cost of Living Allowance	43498	51000	51000	56900	57700	57500
	106	Family Allowance	4549	5500	5178	5500	5600	5700
	110	Overtime Allowance	0	1000	0	0	0	0
	111	Additional Allowance	39257	44000	44000	46000	47000	49000
	112	Other Allowances	4931	6000	6000	6000	6300	6600
	113	Transportation Allowance	5250	7000	5500	5800	6000	6400
	114	Transport Allowance	4300	6000	4300	4500	4600	4800
	116	Employees' bonuses	36389	37000	37000	37000	37000	37000
	120	Contract employees	0	0	0	6300	6800	7000
		Total	211344	256000	241978	277000	283000	289000
2121		Social Security Contributions						
	301	Social Security	15154	21000	18700	21000	22000	22000
		Total	15154	21000	18700	21000	22000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3569	5000	5000	4000	4000	4200
	203	Water	1392	2000	2000	2200	2300	2500
	204	Electricity	17043	23000	23000	23000	24000	25000
	205	Fuels	21028	23000	17250	24000	25000	26000
	206	Maintenance of Machines, furniture and accessories	1649	2000	1800	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9111	10000	9650	9500	9700	10000
	208	Repair and maintenance of buildings and accessories	3106	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	3132	3000	3000	3000	3600	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1233	2000	1300	1500	1600	1700
	211	Cleaning Services and supplies (including cleaning contracts)	7014	10000	10000	9000	10000	11000
	212	Insurance	4331	3000	3000	3000	3300	3600
	213	Official Travel Missions	1534	1000	1000	2000	2000	2000
	214	Goods and services expenses	22482	20000	20000	20800	21500	23000
		Total	96624	107000	100000	107000	112000	118000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	1230500	1405000	1320000	1320000	1320000	1320000
		Total	1230500	1405000	1320000	1320000	1320000	1320000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	0	36000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Courses	6085	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	39915	40000	40000	40000	40000	40000
		Total	46000	81000	80000	80000	80000	80000
Total of Chapter			1599622	1870000	1760678	1805000	1817000	1829000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program 8601 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	15285	16000	16000	16500	17000	17500
	102	Permanent Unclassified Employees	57885	68000	68000	78000	80000	82000
	103	Comprehensive Contract Employees	0	14500	5000	14500	15000	15500
	105	Personal Cost of Living Allowance	43498	51000	51000	56900	57700	57500
	106	Family Allowance	4549	5500	5178	5500	5600	5700
	110	Overtime Allowance	0	1000	0	0	0	0
	111	Additional Allowance	39257	44000	44000	46000	47000	49000
	112	Other Allowances	4931	6000	6000	6000	6300	6600
	113	Transportation Allowance	5250	7000	5500	5800	6000	6400
	114	Transport Allowance	4300	6000	4300	4500	4600	4800
	116	Employees' bonuses	36389	37000	37000	37000	37000	37000
	120	Contract employees	0	0	0	6300	6800	7000
Total			211344	256000	241978	277000	283000	289000
2121		Social Security Contributions						
	301	Social Security	15154	21000	18700	21000	22000	22000
Total			15154	21000	18700	21000	22000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3569	5000	5000	4000	4000	4200
	203	Water	1392	2000	2000	2200	2300	2500
	204	Electricity	17043	23000	23000	23000	24000	25000
	205	Fuels	21028	23000	17250	24000	25000	26000
	000	Fuels	21028	23000	17250	0	0	0
	001	Heating	0	0	0	8000	8000	8000
	002	Saloon cars	0	0	0	10000	11000	12000
	003	Transport vehicles and heavy duty machines	0	0	0	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	1649	2000	1800	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9111	10000	9650	9500	9700	10000
	208	Repair and maintenance of buildings and accessories	3106	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	3132	3000	3000	3000	3600	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1233	2000	1300	1500	1600	1700
	211	Cleaning Services and supplies (including cleaning contracts)	7014	10000	10000	9000	10000	11000
	212	Insurance	4331	3000	3000	3000	3300	3600
	213	Official Travel Missions	1534	1000	1000	2000	2000	2000
	214	Goods and services expenses	22482	20000	20000	20800	21500	23000
	000	Goods and services expenses	22482	20000	20000	20800	21500	23000
Total			96624	107000	100000	107000	112000	118000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	36000	35000	35000	35000	35000
	019	Contributing to UNDP	0	36000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Courses	6085	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	39915	40000	40000	40000	40000	40000
Total			46000	81000	80000	80000	80000	80000
Total of Program			369122	465000	440678	485000	497000	509000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program 8602 Supporting Youth and Sport Movement								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1230500	1405000	1320000	1320000	1320000	1320000
	072	Sport clubs	1090000	1200000	1150000	1150000	1150000	1150000
	073	Youth initiatives	140500	205000	170000	170000	170000	170000
Total			1230500	1405000	1320000	1320000	1320000	1320000
Total of Program			1230500	1405000	1320000	1320000	1320000	1320000
Total of Chapter			1599622	1870000	1760678	1805000	1817000	1829000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	65000	44000	25000	25000	45000
	512	Operating and maintenance Expenses	1236	60000	40000	35000	35000	35000
Total			1236	125000	84000	60000	60000	80000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	4250	5000	0	5000	5000	5000
Total			4250	5000	0	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	52419	435000	435000	250000	0	0
Total			52419	435000	435000	250000	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	8636	7000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines	0	0	0	20000	20000	0
Total			8636	7000	5000	25000	25000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	1457	3000	1000	0	0	0
Total			1457	3000	1000	0	0	0
Total of Chapter			67998	575000	525000	340000	90000	90000

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

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program : 8601 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	65000	44000	25000	25000	45000
		Total of Item	0	65000	44000	25000	25000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	6924	5000	5000	3000	3000	3000
	999	n.e.c	1712	2000	0	2000	2000	2000
		Total of Item	8636	7000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	20000	20000	0
		Total of Item	0	0	0	20000	20000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1457	3000	1000	0	0	0
		Total of Item	1457	3000	1000	0	0	0
		Total of Project	10093	75000	50000	50000	50000	50000
		Total of Program	10093	75000	50000	50000	50000	50000

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

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 : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	062	Delegates exchange expenses	1236	60000	40000	15000	15000	15000
	065	Different activities	0	0	0	20000	20000	20000
		Total of Item	1236	60000	40000	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	4250	5000	0	5000	5000	5000
		Total of Item	4250	5000	0	5000	5000	5000
		Total of Project	5486	65000	40000	40000	40000	40000

Project : 002 Establishing the youth village in Aqaba

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	52419	435000	435000	250000	0	0
		Total of Item	52419	435000	435000	250000	0	0
		Total of Project	52419	435000	435000	250000	0	0
		Total of Program	57905	500000	475000	290000	40000	40000
		Total of Chapter	67998	575000	525000	340000	90000	90000