

Chapter : 8138 National Fund for Sport and Youth Movement Support

Vision : Providing the necessary support for youth and sport entities

Mission : Meeting the ambitions of the youth as well as their current and future needs through providing sufficient financial resources to the youth and sports movement and increasing these resources through the establishment of investment projects and contribution to the youth and sport projects, installations and facilities

Legal Framework: National Fund for the Support of Sports and Youth Movement Bylaw No. (29) for the year 2003, and amendments thereto

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2016
			1 - To enhance and upgrade the institutional capacity of the Fund	1	Percentage of satisfaction of the Fund's clients	2009	%70	%86	%86	%87
2 - To provide and secure the necessary support for youth and sports activities and projects and develop the financial resources of the Fund	1	Size of subsidy provided annually for youth and sports activities (in thousand JDs)	2009	7230	1318	1499	1491	1433	1433	1433

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				8601	Administration and Support Services	1	Percentage of the Fund's qualified employees	2009	%54	%60	%72
8602	Supporting Youth and Sports Movement	1	Number of the Fund's investment projects	2009	1	2	1	2	2	2	2
		2	Amount of realized revenues annually from the Fund's investment projects (in thousand JDs)	2009	18.1	343	400	400	400	400	400

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8601	Administration and Support Services	Current	436270	498800	439800	522000	534000	541000
		Capital	42057	0	0	0	0	0
		Total	478327	498800	439800	522000	534000	541000
8602	Supporting Youth and Sports Movement	Current	1317600	1493200	1474200	1413000	1433000	1433000
		Capital	140015	150000	120000	140000	140000	135000
		Total	1457615	1643200	1594200	1553000	1573000	1568000
		Total of Current	1753870	1992000	1914000	1935000	1967000	1974000
		Total of Capital	182072	150000	120000	140000	140000	135000
		Total of Chapter	1935942	2142000	2034000	2075000	2107000	2109000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8601	001	Administration	42057	0	0	0	0	0
		Total of Program	42057	0	0	0	0	0
8602	001	Youth and Sports Movement Support Program Administration Project	50000	138000	108888	105000	105000	100000
	002	Establishing the Youth Village in Aqaba	90015	12000	11112	0	0	0
	004	Establishing quinary Stadiums	0	0	0	35000	35000	35000
		Total of Program	140015	150000	120000	140000	140000	135000
		Total	182072	150000	120000	140000	140000	135000

Budget Summary of National Fund for Sport and Youth Movement Support

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	1430400	1592000	1514000	1558000	1567000	1574000
1332	Government Support (Capital)	172480	150000	120000	140000	140000	135000
141	Property Income Revenues	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	342697	400000	400000	400000	400000	400000
Total Revenues		1945577	2142000	2034000	2098000	2107000	2109000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	244005	297000	259000	295000	301000	307000
212	Social Security Contributions	20626	25000	22000	25000	26000	27000
221	Use of Goods and Services	89303	95000	83000	88000	90000	90000
251	Subsidies to nonfinancial public corporations	1317600	1493200	1474200	1413000	1433000	1433000
263	Support to General Government Units	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	82336	81800	75800	114000	117000	117000
Total Current Expenditures		1753870	1992000	1914000	1935000	1967000	1974000
B - Capital Expenditures							
202001	Capital - Domestic Funding	9592	0	0	0	0	0
202002	Capital - Government Subsidy	172480	150000	120000	140000	140000	135000
Total Capital Expenditures		182072	150000	120000	140000	140000	135000
Total Expenditures		1935942	2142000	2034000	2075000	2107000	2109000
Deficit \ Surplus before Financing		9635	0	0	23000	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	67875	0	149353	23000	0	0
5119007	Reserves for Obligations Repayment	149353	0	0	0	0	0
Total Uses		217228	0	149353	23000	0	0
B - Sources							
4113001	Budget Surplus before financing	9635	0	0	23000	0	0
4119004	Usage of reserves for obligations repayment	207593	0	149353	0	0	0
Total Sources		217228	0	149353	23000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1430400	1592000	1514000	1558000	1567000	1574000
		Total of Item	1430400	1592000	1514000	1558000	1567000	1574000
		Total	1430400	1592000	1514000	1558000	1567000	1574000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	172480	150000	120000	140000	140000	135000
		Total of Item	172480	150000	120000	140000	140000	135000
		Total	172480	150000	120000	140000	140000	135000
1421		Sales of Market Governmental Units						
	032	Current Revenues for the National Fund for the Support of Youth and Sport Movement						
	001	Revenues of sports and youth facilities	342697	400000	400000	400000	400000	400000
		Total of Item	342697	400000	400000	400000	400000	400000
		Total	342697	400000	400000	400000	400000	400000
		Total Revenues	1945577	2142000	2034000	2098000	2107000	2109000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15885	17000	16000	16500	17000	17500
	102	Unclassified Employees	62773	80000	60000	74000	75000	76000
	103	Comprehensive Contract Employees	0	14500	14000	14500	14500	14500
	105	Personal Cost of Living Allowance	54942	63000	56000	63000	64000	65000
	106	Family Cost of Living Allowance	5444	5700	5000	5900	6200	6500
	111	Additional Allowance	45773	51000	47000	49200	50500	52000
	112	Other Allowances	4753	6500	5000	5400	5600	5900
	113	Transportation Allowance	5515	6400	4000	5600	6000	6400
	114	Transport Allowance	5000	4900	4000	5900	6200	6200
	116	Employees' Bonuses	36985	40000	40000	40000	40000	40000
	120	Contract Employees	6935	8000	8000	15000	16000	17000
		Total	244005	297000	259000	295000	301000	307000
2121		Social Security Contributions						
	301	Social Security	20626	25000	22000	25000	26000	27000
		Total	20626	25000	22000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2710	3900	3000	3500	3600	3600
	203	Water	2010	2100	2000	1800	2000	2200
	204	Electricity	18927	21000	20000	18900	19000	17000
	205	Fuels	16472	14000	12000	14800	15000	16000
	206	Maintenance of Machines, furniture and accessories	1651	2000	1000	1800	2000	2000
	207	Maintenance of vehicles, equipment and accessories	9313	9000	7000	7500	8000	8000
	208	Repair and maintenance of buildings and accessories	3125	3900	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	2299	2800	2800	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1369	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	6703	8900	8900	9500	9500	10000
	212	Insurance	4317	3300	3300	3300	3500	3500
	213	Official Travel Missions	1431	1600	1000	900	1000	1000
	214	Goods and services expenses	18976	21500	18000	20000	20400	20700
		Total	89303	95000	83000	88000	90000	90000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1317600	1493200	1474200	1413000	1433000	1433000
		Total	1317600	1493200	1474200	1413000	1433000	1433000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	35000	35800	35800	71000	71000	71000
	303	Scientific scholarships and training courses	1069	5000	2000	2000	5000	5000
	305	Non-Employees' Bonuses	46267	41000	38000	41000	41000	41000
		Total	82336	81800	75800	114000	117000	117000
		Total of Chapter	1753870	1992000	1914000	1935000	1967000	1974000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

Program 8601 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15885	17000	16000	16500	17000	17500
	102	Unclassified Employees	62773	80000	60000	74000	75000	76000
	103	Comprehensive Contract Employees	0	14500	14000	14500	14500	14500
	105	Personal Cost of Living Allowance	54942	63000	56000	63000	64000	65000
	106	Family Cost of Living Allowance	5444	5700	5000	5900	6200	6500
	111	Additional Allowance	45773	51000	47000	49200	50500	52000
	112	Other Allowances	4753	6500	5000	5400	5600	5900
	113	Transportation Allowance	5515	6400	4000	5600	6000	6400
	114	Transport Allowance	5000	4900	4000	5900	6200	6200
	116	Employees' Bonuses	36985	40000	40000	40000	40000	40000
	120	Contract Employees	6935	8000	8000	15000	16000	17000
		Total	244005	297000	259000	295000	301000	307000
2121		Social Security Contributions						
	301	Social Security	20626	25000	22000	25000	26000	27000
		Total	20626	25000	22000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2710	3900	3000	3500	3600	3600
	203	Water	2010	2100	2000	1800	2000	2200
	204	Electricity	18927	21000	20000	18900	19000	17000
	205	Fuels	16472	14000	12000	14800	15000	16000
	001	Heating	8000	6000	5000	8600	8700	9300
	002	Saloon vehicles	5000	4000	4000	4000	4200	4500
	003	Transport vehicles and heavy equipment	3472	4000	3000	2200	2100	2200
	206	Maintenance of Machines, furniture and accessories	1651	2000	1000	1800	2000	2000
	207	Maintenance of vehicles, equipment and accessories	9313	9000	7000	7500	8000	8000
	208	Repair and maintenance of buildings and accessories	3125	3900	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	2299	2800	2800	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1369	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	6703	8900	8900	9500	9500	10000
	212	Insurance	4317	3300	3300	3300	3500	3500
	213	Official Travel Missions	1431	1600	1000	900	1000	1000
	214	Goods and services expenses	18976	21500	18000	20000	20400	20700
	000	Goods and services expenses	18976	21500	18000	20000	20400	20700
		Total	89303	95000	83000	88000	90000	90000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	35000	35800	35800	71000	71000	71000
	019	Contributing to UNDP	35000	35800	35800	71000	71000	71000
	303	Scientific scholarships and training courses	1069	5000	2000	2000	5000	5000
	305	Non-Employees' Bonuses	46267	41000	38000	41000	41000	41000
		Total	82336	81800	75800	114000	117000	117000
		Total of Program	436270	498800	439800	522000	534000	541000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 8602 Supporting Youth and Sports Movement								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	1317600	1493200	1474200	1413000	1433000	1433000
	072	Sport clubs	1150000	1293200	1274200	1228000	1228000	1228000
	073	Youth initiatives	167600	200000	200000	185000	205000	205000
		Total	1317600	1493200	1474200	1413000	1433000	1433000
		Total of Program	1317600	1493200	1474200	1413000	1433000	1433000
		Total of Chapter	1753870	1992000	1914000	1935000	1967000	1974000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	29874	38000	32683	35000	35000	35000
	512	Operating and Sustaining Expenditures	50000	70000	70000	10000	10000	10000
Total			79874	108000	102683	45000	45000	45000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	5000	0	5000	5000	5000
Total			0	5000	0	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	90015	12000	11112	35000	35000	35000
Total			90015	12000	11112	35000	35000	35000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	8461	20000	1205	55000	55000	50000
Total			8461	20000	1205	55000	55000	50000
3113		Fixed Assets						
	511	Equipping and furnishing	3722	5000	5000	0	0	0
Total			3722	5000	5000	0	0	0
Total of Chapter			182072	150000	120000	140000	140000	135000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

Program : 8601 Administration and Support Services								
Project : 001 Administration								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	9592	0	0	0	0	0
		Total of Item	9592	0	0	0	0	0
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	20282	0	0	0	0	0
		Total of Item	20282	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7375	0	0	0	0	0
	999	n.e.c	1086	0	0	0	0	0
		Total of Item	8461	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3722	0	0	0	0	0
		Total of Item	3722	0	0	0	0	0
		Total of Project	42057	0	0	0	0	0
		Total of Program	42057	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

Program : 8602 Supporting Youth and Sports Movement

Project : 001 Youth and Sports Movement Support Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	38000	32683	35000	35000	35000
		Total of Item	0	38000	32683	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	062	Delegates exchange expenses	0	20000	20000	5000	5000	5000
	065	Various activities	50000	50000	50000	5000	5000	5000
		Total of Item	50000	70000	70000	10000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	1205	20000	20000	20000
	013	Take a Number Machines	0	0	0	5000	5000	5000
	068	Solar cells generating the electric energy	0	0	0	30000	30000	25000
	999	n.e.c	0	10000	0	0	0	0
		Total of Item	0	20000	1205	55000	55000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project	50000	138000	108888	105000	105000	100000

Project : 002 Establishing the Youth Village in Aqaba

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	90015	12000	11112	0	0	0
		Total of Item	90015	12000	11112	0	0	0
		Total of Project	90015	12000	11112	0	0	0

Project : 004 Establishing quinary Stadiums

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
		Total of Project	0	0	0	35000	35000	35000
		Total of Program	140015	150000	120000	140000	140000	135000
		Total of Chapter	182072	150000	120000	140000	140000	135000