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	2016	2017	2017	2018	2019	2020
1 - To enhance and upgrade the institutional capacity of the Fund	1	Percentage of satisfaction of the Fund's clients	2009	%70	%87	%88	%88	%90	%91	%92
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	1420	1413	1413	1398	1398	1398

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	2016	2017	2017	2018	2019	2020
8601	Administration and Support Services	1	Percentage of the Fund's qualified employees	2009	%54	%62	%68	%66	%68	%69	%70
8602	Supporting Youth and Sports Movement	1	Number of the Fund's investment projects	2009	1	2	3	3	4	5	6
		2	Amount of realized revenues annually from the Fund's investment projects (in thousand JDs)	2009	18.1	235.7	400	400	400	400	400

Programs Appropriations

Programs			Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
8601	Administration and Support Services	Current	436591	522000	507500	539000	549000	558000
		Capital	0	0	0	0	0	0
		Total	436591	522000	507500	539000	549000	558000
8602	Supporting Youth and Sports Movement	Current	1420000	1413000	1413000	1398000	1398000	1398000
		Capital	55988	140000	120000	120000	120000	120000
		Total	1475988	1553000	1533000	1518000	1518000	1518000
		Total of Current	1856591	1935000	1920500	1937000	1947000	1956000
		Total of Capital	55988	140000	120000	120000	120000	120000
		Total of Chapter	1912579	2075000	2040500	2057000	2067000	2076000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	indicative 2019	indicative 2020
8602	001	Youth and Sports Movement Support Program Administration Project	44036	105000	85000	85000	85000	85000
	002	Establishing the Youth Village in Aqaba	11952	0	0	0	0	0
	004	Establishing quinary Stadiums	0	35000	35000	35000	35000	35000
		Total of Program	55988	140000	120000	120000	120000	120000
		Total	55988	140000	120000	120000	120000	120000

Budget Summary of National Fund for Sport and Youth Movement Support

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1582500	1558000	1527000	1537000	1547000	1556000
1332	Government Subsidy (Capital)	65580	140000	140000	120000	120000	120000
142	Revenues of Selling Goods and Services	235742	400000	400000	400000	400000	400000
	Total Revenues	1883822	2098000	2067000	2057000	2067000	2076000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	251711	295000	289500	310000	316000	322000
212	Social Security Contributions	21680	25000	25000	27000	28000	29000
221	Use of Goods and Services	84978	88000	79000	85000	88000	90000
251	Subsidies to nonfinancial public corporations	1420000	1413000	1413000	1398000	1398000	1398000
282	Other Miscellaneous Expenditures	78222	114000	114000	117000	117000	117000
	Total Current Expenditures	1856591	1935000	1920500	1937000	1947000	1956000
B - Capital Expenditures							
202002	Capital - Government Subsidy	55988	140000	120000	120000	120000	120000
	Total Capital Expenditures	55988	140000	120000	120000	120000	120000
	Total Expenditures	1912579	2075000	2040500	2057000	2067000	2076000
Deficit \ Surplus before Financing		-28757	23000	26500	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	28757	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	23000	42849	0	0	0
5119007	Reserves for Obligations Repayment	16349	0	0	0	0	0
	Total Uses	45106	23000	42849	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	23000	26500	0	0	0
4119004	Usage of reserves for obligations repayment	45106	0	16349	0	0	0
	Total Sources	45106	23000	42849	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		**Government Subsidy (Current)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	1582500	1558000	1527000	1537000	1547000	1556000
		Total of Item	1582500	1558000	1527000	1537000	1547000	1556000
		Total	1582500	1558000	1527000	1537000	1547000	1556000
1332		**Government Subsidy (Capital)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	65580	140000	140000	120000	120000	120000
		Total of Item	65580	140000	140000	120000	120000	120000
		Total	65580	140000	140000	120000	120000	120000
1421		**Sales of Market Governmental Units**						
	032	**Current Revenues for the National Fund for Sport and Youth Movement Support**						
	001	Revenues of sports and youth facilities	235742	400000	400000	400000	400000	400000
		Total of Item	235742	400000	400000	400000	400000	400000
		Total	235742	400000	400000	400000	400000	400000
		Total Revenues	1883822	2098000	2067000	2057000	2067000	2076000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16185	16500	16000	18000	19000	19900
	102	Unclassified Employees	59436	74000	70000	70000	71000	72000
	103	Comprehensive Contract Employees	0	14500	14500	14500	15000	15500
	105	Personal Cost of Living Allowance	56744	63000	63000	65000	66000	67000
	106	Family Cost of Living Allowance	5852	5900	5900	6000	6300	7000
	111	Additional Allowance	46716	49200	49200	52600	53000	53300
	112	Other Allowances	4644	5400	5300	5600	5900	6000
	113	Transportation Allowance	3385	5600	5600	7000	7300	7500
	114	Transport Allowance	6065	5900	5000	5300	5500	5800
	116	Employees' Bonuses	39852	40000	40000	40000	40000	40000
	120	Contract Employees	12832	15000	15000	26000	27000	28000
		Total	251711	295000	289500	310000	316000	322000
2121		Social Security Contributions						
	301	Social Security	21680	25000	25000	27000	28000	29000
		Total	21680	25000	25000	27000	28000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3103	3500	2500	3000	3200	3200
	203	Water	1556	1800	1800	2500	2500	2500
	204	Electricity	20877	18900	15900	12800	13000	13000
	205	Fuels	13575	14800	14300	15000	16000	17000
	206	Maintenance of Machines, furniture and accessories	1949	1800	1800	2700	2800	3000
	207	Maintenance of vehicles, equipment and accessories	5624	7500	7500	8200	8500	9000
	208	Repair and maintenance of buildings and accessories	3890	3000	2500	3000	3000	3000
	209	Stationery, Publications and Office Supplies	2499	2000	1500	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	855	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	8007	9500	9000	10500	11000	11000
	212	Insurance	3207	3300	2300	3000	3300	3300
	213	Official Travel Missions	1357	900	900	1000	1000	1000
	214	Goods and services expenses	18479	20000	18000	20300	20700	21000
		Total	84978	88000	79000	85000	88000	90000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1420000	1413000	1413000	1398000	1398000	1398000
		Total	1420000	1413000	1413000	1398000	1398000	1398000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	35800	71000	71000	71000	71000	71000
	303	Scientific scholarships and training courses	842	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	41580	41000	41000	41000	41000	41000
		Total	78222	114000	114000	117000	117000	117000
Total of Chapter			1856591	1935000	1920500	1937000	1947000	1956000

Current Expenditures According to Program for the Years 2016 - 2020

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

Program 8601 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16185	16500	16000	18000	19000	19900
	102	Unclassified Employees	59436	74000	70000	70000	71000	72000
	103	Comprehensive Contract Employees	0	14500	14500	14500	15000	15500
	105	Personal Cost of Living Allowance	56744	63000	63000	65000	66000	67000
	106	Family Cost of Living Allowance	5852	5900	5900	6000	6300	7000
	111	Additional Allowance	46716	49200	49200	52600	53000	53300
	112	Other Allowances	4644	5400	5300	5600	5900	6000
	113	Transportation Allowance	3385	5600	5600	7000	7300	7500
	114	Transport Allowance	6065	5900	5000	5300	5500	5800
	116	Employees' Bonuses	39852	40000	40000	40000	40000	40000
	120	Contract Employees	12832	15000	15000	26000	27000	28000
		Total	251711	295000	289500	310000	316000	322000
2121		Social Security Contributions						
	301	Social Security	21680	25000	25000	27000	28000	29000
		Total	21680	25000	25000	27000	28000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3103	3500	2500	3000	3200	3200
	203	Water	1556	1800	1800	2500	2500	2500
	204	Electricity	20877	18900	15900	12800	13000	13000
	205	Fuels	13575	14800	14300	15000	16000	17000
		001 Heating	5212	8600	8200	8700	9300	9900
		002 Saloon vehicles	6686	4000	4000	4100	4300	4600
		003 Transport vehicles and heavy equipment	1677	2200	2100	2200	2400	2500
	206	Maintenance of Machines, furniture and accessories	1949	1800	1800	2700	2800	3000
	207	Maintenance of vehicles, equipment and accessories	5624	7500	7500	8200	8500	9000
	208	Repair and maintenance of buildings and accessories	3890	3000	2500	3000	3000	3000
	209	Stationery, Publications and Office Supplies	2499	2000	1500	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	855	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	8007	9500	9000	10500	11000	11000
	212	Insurance	3207	3300	2300	3000	3300	3300
	213	Official Travel Missions	1357	900	900	1000	1000	1000
	214	Goods and services expenses	18479	20000	18000	20300	20700	21000
		000 Goods and services expenses	18479	20000	18000	20300	20700	21000
		Total	84978	88000	79000	85000	88000	90000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	35800	71000	71000	71000	71000	71000
		019 Contributing to UNDP	35800	71000	71000	71000	71000	71000
	303	Scientific scholarships and training courses	842	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	41580	41000	41000	41000	41000	41000
		Total	78222	114000	114000	117000	117000	117000
		Total of Program	436591	522000	507500	539000	549000	558000

Current Expenditures According to Program for the Years 2016 - 2020

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

Program 8602 Supporting Youth and Sports Movement

Group	Item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25			Subsidies						
2511			Subsidies to Public Corporations						
	304		Subsidies to non-financial public corporations	1420000	1413000	1413000	1398000	1398000	1398000
		072	Sport clubs	1240000	1228000	1228000	1163000	1163000	1163000
		073	Youth initiatives	180000	185000	185000	135000	135000	135000
		115	Youth programmes and activities	0	0	0	100000	100000	100000
			Total	1420000	1413000	1413000	1398000	1398000	1398000
			Total of Program	1420000	1413000	1413000	1398000	1398000	1398000
			Total of Chapter	1856591	1935000	1920500	1937000	1947000	1956000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	26173	35000	35000	35000	35000	35000
	512	Operating and Sustaining Expenditures	1513	10000	2000	12000	15000	15000
		Total	27686	45000	37000	47000	50000	50000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	580	5000	2000	5000	5000	5000
		Total	580	5000	2000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	11952	35000	35000	35000	35000	35000
		Total	11952	35000	35000	35000	35000	35000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	14741	55000	46000	33000	30000	30000
		Total	14741	55000	46000	33000	30000	30000
3113		Fixed Assets						
	511	Equipping and furnishing	1029	0	0	0	0	0
		Total	1029	0	0	0	0	0
		Total of Chapter	55988	140000	120000	120000	120000	120000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	26173	35000	35000	35000	35000	35000
		Total of Item	26173	35000	35000	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	062	Delegates exchange expenses	1513	5000	1000	2000	5000	5000
	065	Various activities	0	5000	1000	0	0	0
	142	Youth activities	0	0	0	10000	10000	10000
		Total of Item	1513	10000	2000	12000	15000	15000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	580	5000	2000	5000	5000	5000
		Total of Item	580	5000	2000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	13577	20000	16000	23000	30000	30000
	013	Take a Number Machines	0	5000	0	0	0	0
	068	Solar cells generating the electric energy	0	30000	30000	10000	0	0
	999	n.e.c	1164	0	0	0	0	0
		Total of Item	14741	55000	46000	33000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1029	0	0	0	0	0
		Total of Item	1029	0	0	0	0	0
		Total of Project	44036	105000	85000	85000	85000	85000

Project : 002 Establishing the Youth Village in Aqaba

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	11952	0	0	0	0	0
		Total of Item	11952	0	0	0	0	0
		Total of Project	11952	0	0	0	0	0

Project : 004 Establishing quinary Stadiums

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	35000	35000	35000	35000	35000
		Total of Item	0	35000	35000	35000	35000	35000
		Total of Project	0	35000	35000	35000	35000	35000
		Total of Program	55988	140000	120000	120000	120000	120000
		Total of Chapter	55988	140000	120000	120000	120000	120000