

## Chapter : 8138 National Fund for Sport and Youth Activities Support

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

**Mission :** Meeting youth aspirations 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 Sport and Youth Movement Support 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				2018	2019	2019
			1 - To enhance and upgrade the institutional capacity of the Fund	1	Percentage of satisfaction of the Fund's clients	2009	%70	%88	-	
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	1413	-		-	-	

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				2018	2019	2019
				8601	Administration and Support Services	1	Percentage of the Fund's qualified employees	2009	%54	%68	-
8602	Sport and Youth Activities Support	1	Number of the Fund's investment projects	2009	1	3	-		-	-	
		2	Amount of realized revenues annually from the Fund's investment projects (in thousand JDs)	2009	18.1	400	-		-	-	

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2018	2019	2019	2020	2021	2022
8601	Administration and Support Services		Current	1936812	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	1936812	0	0	0	0	0
8602	Sport and Youth Activities Support		Current	0	0	0	0	0	0
			Capital	119999	0	0	0	0	0
			Total	119999	0	0	0	0	0
			Total of Current	1936812	0	0	0	0	0
			Total of Capital	119999	0	0	0	0	0
			Total of Chapter	2056811	0	0	0	0	0

Capital Projects Appropriations According to Program									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2018	2019	2019	2020	2021	2022
8602	001	Youth and Sports Movement Support Program Administration Project		96152	0	0	0	0	0
	004	Establishing quinary Stadiums		23847	0	0	0	0	0
			Total of Program	119999	0	0	0	0	0
			Total	119999	0	0	0	0	0

## Budget Summary of National Fund for Sport and Youth Activities Support

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>Revenues</b>						
1331	Government Subsidy (Current)	1527996	0	0	0	0
1332	Government Subsidy (Capital)	48181	0	0	0	0
142	Revenues of Selling Goods and Services	400000	0	0	0	0
<b>Total Revenues</b>		<b>1976177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	310001	0	0	0	0
212	Social Security Contributions	27000	0	0	0	0
221	Use of Goods and Services	84902	0	0	0	0
251	Subsidies to nonfinancial public corporations	1397912	0	0	0	0
282	Other Miscellaneous Expenditures	116997	0	0	0	0
<b>Total Current Expenditures</b>		<b>1936812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	71818	0	0	0	0
202002	Capital - Government Subsidy	48181	0	0	0	0
<b>Total Capital Expenditures</b>		<b>119999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>2056811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>-80634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	80634	0	0	0	0
5119999	Others / Trusts Account for the Ministry of Youth	118196	0	0	0	0
<b>Total Uses</b>		<b>198830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for liabilities repayment	198830	0	0	0	0
<b>Total Sources</b>		<b>198830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

## Chapter 8138 National Fund for Sport and Youth Activities Support

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		<b>Government Subsidy (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	1527996	0	0	0	0	0
		<b>Total of Item</b>	1527996	0	0	0	0	0
		<b>Total</b>	1527996	0	0	0	0	0
1332		<b>Government Subsidy (Capital)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	48181	0	0	0	0	0
		<b>Total of Item</b>	48181	0	0	0	0	0
		<b>Total</b>	48181	0	0	0	0	0
1421		<b>Sales of Market Governmental Units</b>						
	032	<b>Current Revenues for the National Fund for Sport and Youth Movement Support</b>						
	001	Revenues of sports and youth facilities	400000	0	0	0	0	0
		<b>Total of Item</b>	400000	0	0	0	0	0
		<b>Total</b>	400000	0	0	0	0	0
		<b>Total Revenues</b>	1976177	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8138 National Fund for Sport and Youth Activities Support

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	18000	0	0	0	0	0
	<b>102</b>	Unclassified Employees	70000	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	14500	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	67820	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	7614	0	0	0	0	0
	<b>111</b>	Additional Allowance	54635	0	0	0	0	0
	<b>112</b>	Other Allowances	5600	0	0	0	0	0
	<b>113</b>	Transportation Allowance	7000	0	0	0	0	0
	<b>114</b>	Transport Allowance	5300	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	31275	0	0	0	0	0
	<b>120</b>	Contract Employees	28257	0	0	0	0	0
		<b>Total</b>	<b>310001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	27000	0	0	0	0	0
		<b>Total</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	2996	0	0	0	0	0
	<b>203</b>	Water	2494	0	0	0	0	0
	<b>204</b>	Electricity	15096	0	0	0	0	0
	<b>205</b>	Fuels	13986	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	1679	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	8194	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	2291	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	1991	0	0	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	992	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	10489	0	0	0	0	0
	<b>212</b>	Insurance	4697	0	0	0	0	0
	<b>213</b>	Official Travel Missions	998	0	0	0	0	0
	<b>214</b>	Goods and services expenses	18999	0	0	0	0	0
		<b>Total</b>	<b>84902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	1397912	0	0	0	0	0
		<b>Total</b>	<b>1397912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	71000	0	0	0	0	0
	<b>303</b>	Scientific scholarships and training courses	4997	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	41000	0	0	0	0	0
		<b>Total</b>	<b>116997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>1936812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8138 National Fund for Sport and Youth Activities Support

( In JDs )

<b>Program 8601 Administration and Support Services</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	18000	0	0	0	0	0
	102	Unclassified Employees	70000	0	0	0	0	0
	103	Comprehensive Contract Employees	14500	0	0	0	0	0
	105	Personal Cost of Living Allowance	67820	0	0	0	0	0
	106	Family Cost of Living Allowance	7614	0	0	0	0	0
	111	Additional Allowance	54635	0	0	0	0	0
	112	Other Allowances	5600	0	0	0	0	0
	113	Transportation Allowance	7000	0	0	0	0	0
	114	Transport Allowance	5300	0	0	0	0	0
	116	Employees' Bonuses	31275	0	0	0	0	0
	120	Contract Employees	28257	0	0	0	0	0
		<b>Total</b>	<b>310001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	27000	0	0	0	0	0
		<b>Total</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	2996	0	0	0	0	0
	203	Water	2494	0	0	0	0	0
	204	Electricity	15096	0	0	0	0	0
	205	Fuels	13986	0	0	0	0	0
	001	Heating	8000	0	0	0	0	0
	002	Saloon vehicles	3986	0	0	0	0	0
	003	Transport vehicles and heavy equipment	2000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1679	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	8194	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2291	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1991	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	992	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	10489	0	0	0	0	0
	212	Insurance	4697	0	0	0	0	0
	213	Official Travel Missions	998	0	0	0	0	0
	214	Goods and services expenses	18999	0	0	0	0	0
	000	Goods and services expenses	18999	0	0	0	0	0
		<b>Total</b>	<b>84902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	1397912	0	0	0	0	0
	072	Sport clubs	1162925	0	0	0	0	0
	073	Youth initiatives	234987	0	0	0	0	0
		<b>Total</b>	<b>1397912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8138 National Fund for Sport and Youth Activities Support

( In JDs )

<b>Program 8601 Administration and Support Services</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	71000	0	0	0	0	0
	019	Contributing to UNDP	71000	0	0	0	0	0
	303	Scientific scholarships and training courses	4997	0	0	0	0	0
	305	Non-Employees' Bonuses	41000	0	0	0	0	0
<b>Total</b>			<b>116997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>1936812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1936812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8138 National Fund for Sport and Youth Activities Support

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	46152	0	0	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	12000	0	0	0	0	0
		<b>Total</b>	<b>58152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	5000	0	0	0	0	0
		<b>Total</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	23847	0	0	0	0	0
		<b>Total</b>	<b>23847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	33000	0	0	0	0	0
		<b>Total</b>	<b>33000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>119999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8138 National Fund for Sport and Youth Activities Support

(In JDs)

Program : 8602 Sport and Youth Activities Support

Project : 001 Youth and Sports Movement Support Program Administration Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	46152	0	0	0	0	0
		<b>Total of Item</b>	46152	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	23000	0	0	0	0	0
	<b>068</b>	Solar cells generating the electric energy	2666	0	0	0	0	0
		<b>Total of Item</b>	25666	0	0	0	0	0

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>062</b>	Delegates exchange expenses	2000	0	0	0	0	0
	<b>142</b>	Youth activities	10000	0	0	0	0	0
		<b>Total of Item</b>	12000	0	0	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	5000	0	0	0	0	0
		<b>Total of Item</b>	5000	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>068</b>	Solar cells generating the electric energy	7334	0	0	0	0	0
		<b>Total of Item</b>	7334	0	0	0	0	0
		<b>Total of Project</b>	96152	0	0	0	0	0

Project : 004 Establishing quinary Stadiums

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	23847	0	0	0	0	0
		<b>Total of Item</b>	23847	0	0	0	0	0
		<b>Total of Project</b>	23847	0	0	0	0	0
		<b>Total of Program</b>	119999	0	0	0	0	0
		<b>Total of Chapter</b>	119999	0	0	0	0	0