

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 : 2011-2014

Date Of Last Update Plan : 1/8/2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 The Fund's stakeholders satisfaction degree.	2007	70%	75%	85%	82%	85%	87%
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	7460.5	7580	7580	7750	8100	8100	

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
			1	8601 Administration and Support Services	1 Percentage of qualified employees in the Fund.	2007	54%	56%	66%	66%	70%
2	8602 Supporting Youth and Sport Movement	1 Number of investment projects related to Fund.	2007	1	2	3	3	4	4	5	
		2 Amount of realized revenues annually of investment projects of the fund (in thousand JDs).	2007	18.1	34.6	195	172	495	662	676	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8601	Administration and Support Services	Current	322650	420000	397000	450000	467000	481000
			Capital	9615	10000	10000	10000	10000	10000
			Total	332265	430000	407000	460000	477000	491000
2	8602	Supporting Youth and Sport Movement	Current	7371815	7580000	7580000	7750000	8100000	8100000
			Capital	2833120	1990000	1990000	1820000	1090000	1090000
			Total	10204935	9570000	9570000	9570000	9190000	9190000
			Total of Current	7694465	8000000	7977000	8200000	8567000	8581000
			Total of Capital	2842735	2000000	2000000	1830000	1100000	1100000
			Total of Chapter	10537200	10000000	9977000	10030000	9667000	9681000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8601	001	Administration		9615	10000	10000	10000	10000	10000
		Total Of Program		9615	10000	10000	10000	10000	10000
8602	001	Supporting Youth and Sport Movement Program Administratio		912	40000	40000	40000	40000	40000
	002	Establishing the youth village in Aqaba		2832208	1950000	1950000	1780000	1050000	1050000
		Total Of Program		2833120	1990000	1990000	1820000	1090000	1090000
		Total		2842735	2000000	2000000	1830000	1100000	1100000

Budget Summary of National Fund for Sport and Youth Movement

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	10000000	8000000	8000000	8000000	8000000
1332	Gov Subsidy (Capital)	0	1800000	1800000	1530000	1000000
141	Property Income	10000	0	0	0	0
142	Revenues of Selling Goods and Services	196000	200000	177000	500000	667000
Total Revenues		10206000	10000000	9977000	10030000	9667000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	190576	220000	198000	237000	245000
212	Social Security Contributions	13456	15000	14000	19000	20000
221	Use of Goods and Services	75473	90000	90000	96000	102000
251	Subsidies to nonfinancial public corporations	5023815	5180000	5180000	5350000	5600000
263	Subsidy to public gov. units	2348000	2400000	2400000	2400000	2500000
282	Other miscellaneous expenditures	43145	95000	95000	98000	100000
Total Current Expenditures		7694465	8000000	7977000	8200000	8567000
B - Capital Expenditures						
202001	Capital - Domestic Funding	2842735	200000	200000	300000	100000
202002	Government Grants - Capital	0	1800000	1800000	1530000	1000000
Total Capital Expenditures		2842735	2000000	2000000	1830000	1100000
Total Expenditures		10537200	10000000	9977000	10030000	9667000
Deficit \ Surplus before Financing		-331200	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	331200	0	0	0	0
Total Uses		331200	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	331200	0	0	0	0
Total Sources		331200	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	10000000	8000000	8000000	8000000	8000000	8000000
		Total of Item	10000000	8000000	8000000	8000000	8000000	8000000
		Total	10000000	8000000	8000000	8000000	8000000	8000000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	1800000	1800000	1530000	1000000	1000000
		Total of Item	0	1800000	1800000	1530000	1000000	1000000
		Total	0	1800000	1800000	1530000	1000000	1000000
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
		Total	10000	0	0	0	0	0
1421		Sales by Market Governmental Establishments						
	032	Current Revenues of National Fund for the Supp						
	001	Revenues of Sport and Youth Facilities	98000	195000	172000	495000	662000	676000
	999	Miscellaneous Revenues	5000	5000	5000	5000	5000	5000
		Total of Item	103000	200000	177000	500000	667000	681000
		Total	103000	200000	177000	500000	667000	681000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	009	Cigarettes fees	49000	0	0	0	0	0
	010	Alcohol Beverages fees	44000	0	0	0	0	0
		Total of Item	93000	0	0	0	0	0
		Total	93000	0	0	0	0	0
		Total Revenues	10206000	10000000	9977000	10030000	9667000	9681000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	12780	14000	13000	14000	14000	14000
	102	Permanent Unclassified Employees' Salaries	63044	70000	65000	77000	81000	85000
	103	Contract Employees' Salaries	0	12000	0	13000	13000	13000
	105	Personal Cost of Living Allowance	21534	24000	24000	29000	31000	33000
	106	Family Allowance	4604	6000	5000	6000	6000	6000
	107	Basic Allowance	39954	45000	42000	46000	48000	50000
	110	Overtime Allowance	1000	1000	1000	1000	1000	1000
	111	Additional Allowance	0	1000	1000	1000	1000	1000
	112	Other Allowances	1140	1000	1000	1000	1000	1000
	113	Transportation Allowance	3390	4000	4000	5000	5000	5000
	114	Transport Allowance	5520	6000	6000	6000	6000	7000
	116	Employees' bonuses	37610	36000	36000	38000	38000	38000
Total			190576	220000	198000	237000	245000	254000
2121		Social Security Contributions						
	301	Social Security	13456	15000	14000	19000	20000	21000
Total			13456	15000	14000	19000	20000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4174	7000	7000	7000	8000	9000
	203	Water	2117	4000	4000	4000	5000	5000
	204	Electricity	11706	12000	12000	12000	13000	14000
	205	Fuels	11847	10000	10000	13000	13000	14000
	206	Maintenance of Machines, furniture and	967	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Ma	5660	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and	3339	3000	3000	3000	3000	3000
	209	Office Supplies	4000	5000	5000	6000	6000	7000
	210	Raw materials (Medicines, Clothes, Foo	2873	4000	4000	4000	4000	4000
	211	Cleaning Services and supplies (includi	8965	11000	11000	12000	12000	12000
	212	Insurance	1622	4000	4000	4000	5000	5000
	213	Official Travel Missions	1260	1000	1000	1000	1000	1000
	214	Other goods and services expenses	16943	18000	18000	19000	20000	20000
Total			75473	90000	90000	96000	102000	106000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	5023815	5180000	5180000	5350000	5600000	5600000
Total			5023815	5180000	5180000	5350000	5600000	5600000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov. units/current	2348000	2400000	2400000	2400000	2500000	2500000
Total			2348000	2400000	2400000	2400000	2500000	2500000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	0	50000	50000	50000	50000	50000
	303	Scientific Scholarships and Training Cou	1935	3000	3000	5000	6000	6000
	305	Non-Employees' Bonuses	41210	42000	42000	43000	44000	44000
Total			43145	95000	95000	98000	100000	100000
Total of Chapter			7694465	8000000	7977000	8200000	8567000	8581000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program 8601 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	12780	14000	13000	14000	14000	14000
	102	Permanent Unclassified Employees	63044	70000	65000	77000	81000	85000
	103	Contract Employees' Salaries	0	12000	0	13000	13000	13000
	105	Personal Cost of Living Allowance	21534	24000	24000	29000	31000	33000
	106	Family Allowance	4604	6000	5000	6000	6000	6000
	107	Basic Allowance	39954	45000	42000	46000	48000	50000
	110	Overtime Allowance	1000	1000	1000	1000	1000	1000
	111	Additional Allowance	0	1000	1000	1000	1000	1000
	112	Other Allowances	1140	1000	1000	1000	1000	1000
	113	Transportation Allowance	3390	4000	4000	5000	5000	5000
	114	Transport Allowance	5520	6000	6000	6000	6000	7000
	116	Employees' bonuses	37610	36000	36000	38000	38000	38000
		Total	190576	220000	198000	237000	245000	254000
2121		Social Security Contributions						
	301	Social Security	13456	15000	14000	19000	20000	21000
		Total	13456	15000	14000	19000	20000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4174	7000	7000	7000	8000	9000
	203	Water	2117	4000	4000	4000	5000	5000
	204	Electricity	11706	12000	12000	12000	13000	14000
	205	Fuels	11847	10000	10000	13000	13000	14000
	206	Maintenance of Machines, furniture	967	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Du	5660	8000	8000	8000	8000	8000
	208	Repair and maintenance of building	3339	3000	3000	3000	3000	3000
	209	Office Supplies	4000	5000	5000	6000	6000	7000
	210	Raw materials (Medicines, Clothes	2873	4000	4000	4000	4000	4000
	211	Cleaning Services and supplies (in	8965	11000	11000	12000	12000	12000
	212	Insurance	1622	4000	4000	4000	5000	5000
	213	Official Travel Missions	1260	1000	1000	1000	1000	1000
	214	Other goods and services expense	16943	18000	18000	19000	20000	20000
		Total	75473	90000	90000	96000	102000	106000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	50000	50000	50000	50000	50000
	019	Contributing to UNDP	0	50000	50000	50000	50000	50000
	303	Scientific Scholarships and Trainin	1935	3000	3000	5000	6000	6000
	305	Non-Employees' Bonuses	41210	42000	42000	43000	44000	44000
		Total	43145	95000	95000	98000	100000	100000
		Total of Program	322650	420000	397000	450000	467000	481000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program 8602 Supporting Youth and Sport Movement								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	5023815	5180000	5180000	5350000	5600000	5600000
	071	Olympic Committee	3754000	3900000	3900000	3900000	4000000	4000000
	072	Sport clubs	1080000	1080000	1080000	1200000	1300000	1300000
	073	Youth initiatives	189815	200000	200000	250000	300000	300000
		Total	5023815	5180000	5180000	5350000	5600000	5600000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/curren	2348000	2400000	2400000	2400000	2500000	2500000
	008	Higher Council for Youth	2348000	2400000	2400000	2400000	2500000	2500000
		Total	2348000	2400000	2400000	2400000	2500000	2500000
		Total of Program	7371815	7580000	7580000	7750000	8100000	8100000
		Total of Chapter	7694465	8000000	7977000	8200000	8567000	8581000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	2000	2000	2000	2000	2000
	512	Operating and maintenance Expenses	462	35000	35000	35000	35000	35000
		Total	462	37000	37000	37000	37000	37000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	450	5000	5000	5000	5000	5000
		Total	450	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2834681	1950000	1950000	1780000	1050000	1050000
		Total	2834681	1950000	1950000	1780000	1050000	1050000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	4760	5000	5000	5000	5000	5000
		Total	4760	5000	5000	5000	5000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	2382	3000	3000	3000	3000	3000
		Total	2382	3000	3000	3000	3000	3000
		Total of Chapter	2842735	2000000	2000000	1830000	1100000	1100000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	2473	0	0	0	0	0
		Total of Item	2473	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2803	3000	3000	0	0	0
	999	n.e.c	1957	2000	2000	0	0	0
		Total of Item	4760	5000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2382	3000	3000	0	0	0
		Total of Item	2382	3000	3000	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	3000	3000	3000
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	0	0	0	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
		Total of Project	9615	10000	10000	10000	10000	10000
		Total of Program	9615	10000	10000	10000	10000	10000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	062	Delegates exchange expenses	462	35000	35000	0	0	0
		Total of Item	462	35000	35000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	450	5000	5000	0	0	0
		Total of Item	450	5000	5000	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	062	Delegates exchange expenses	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project	912	40000	40000	40000	40000	40000

Project : 002 Establishing the youth village in Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2832208	150000	150000	300000	100000	100000
		Total of Item	2832208	150000	150000	300000	100000	100000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	1800000	1800000	1480000	950000	950000
		Total of Item	0	1800000	1800000	1480000	950000	950000
		Total of Project	2832208	1950000	1950000	1780000	1050000	1050000
		Total of Program	2833120	1990000	1990000	1820000	1090000	1090000
		Total of Chapter	2842735	2000000	2000000	1830000	1100000	1100000