

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 : 2012-2015

Date Of Last Update Plan : 20/7/2012

Strategic Objectives / Performance Indicators													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2011	2012	2012	2013	2014	2015
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	7580	7750	6536	8000	8200	8300			

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2011	2012	2012	2013	2014	2015
2	8602	Supporting Youth and Sport Movement	1	Number of investment projects related to Fund.	2007	1	2	4	3	4	5	5			
			2	Amount of realized revenues annually of investment projects of the fund (in thousand JDs).	2007	18.1	231	500	120	521	610	680			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8601	Administration and Support Services	Current	350447	450000	429363	448000	481000	492000
			Capital	2744	25000	25000	100000	100000	25000
			Total	353191	475000	454363	548000	581000	517000
2	8602	Supporting Youth and Sport Movement	Current	7580000	7750000	6536000	1405000	1305000	1305000
			Capital	1923766	1805000	1225000	825000	625000	625000
			Total	9503766	9555000	7761000	2230000	1930000	1930000
			Total of Current	7930447	8200000	6965363	1853000	1786000	1797000
			Total of Capital	1926510	1830000	1250000	925000	725000	650000
			Total of Chapter	9856957	10030000	8215363	2778000	2511000	2447000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8601	001	Administration		2744	25000	25000	100000	100000	25000
			Total Of Program	2744	25000	25000	100000	100000	25000
8602	001	Supporting Youth and Sport Movement Program Administration		14373	25000	25000	25000	25000	25000
			Total Of Program	14373	25000	25000	25000	25000	25000
	002	Establishing the youth village in Aqaba		1909393	1780000	1200000	800000	600000	600000
			Total Of Program	1923766	1805000	1225000	825000	625000	625000
			Total	1926510	1830000	1250000	925000	725000	650000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	8000000	8000000	6800000	1308000	1451000	1432000
		Total of Item	8000000	8000000	6800000	1308000	1451000	1432000
		Total	8000000	8000000	6800000	1308000	1451000	1432000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1800000	1530000	1300000	925000	725000	650000
		Total of Item	1800000	1530000	1300000	925000	725000	650000
		Total	1800000	1530000	1300000	925000	725000	650000
1421		Sales by Market Governmental Establishments						
	032	Current Revenues of National Fund for the Sup						
	001	Revenues of Sport and Youth Facilities	226225	495000	171000	300000	320000	350000
	999	Miscellaneous Revenues	5095	5000	5000	10000	15000	15000
		Total of Item	231320	500000	176000	310000	335000	365000
		Total	231320	500000	176000	310000	335000	365000
		Total Revenues	10031320	10030000	8276000	2543000	2511000	2447000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	13020	15000	15000	16000	17000	18000
	102	Permanent Unclassified Employees' Salaries	63490	65000	59000	66000	75000	76000
	103	Contract Employees' Salaries	0	13000	0	10000	15000	16000
	105	Personal Cost of Living Allowance	30773	46000	46000	48000	53000	54000
	106	Family Allowance	4474	6000	5363	6000	7000	7500
	107	Basic Allowance	40922	0	0	0	0	0
	110	Overtime Allowance	0	3000	3000	4000	5000	6000
	111	Additional Allowance	0	35000	35000	38000	42000	43000
	112	Other Allowances	1140	7000	7000	8000	9000	9000
	113	Transportation Allowance	4515	5000	5000	5000	6000	6500
	114	Transport Allowance	4860	6000	5000	6000	6000	6000
	116	Employees' bonuses	35973	36000	36000	30000	30000	30000
Total			199167	237000	216363	237000	265000	272000
2121		Social Security Contributions						
	301	Social Security	14098	19000	19000	20000	22000	23000
Total			14098	19000	19000	20000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4435	7000	7000	5000	5500	6000
	203	Water	2717	4000	4000	3000	3000	3000
	204	Electricity	12999	12000	12000	14000	14500	15000
	205	Fuels	20892	13000	13000	22000	22500	23000
	206	Maintenance of Machines, furniture and	1161	3000	3000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty M	8686	8000	8000	9000	9500	10000
	208	Repair and maintenance of buildings and	4916	3000	3000	4000	4000	4000
	209	Office Supplies	3959	6000	6000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Fo	1902	4000	4000	2000	2000	2000
	211	Cleaning Services and supplies (includ	8659	12000	12000	9000	10000	10000
	212	Insurance	3618	4000	4000	4000	4000	4000
	213	Official Travel Missions	1050	1000	1000	2000	2000	2000
	214	Other goods and services expenses	17682	19000	19000	16000	16000	17000
Total			92676	96000	96000	96000	99000	102000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpo	5180000	5350000	4506000	1405000	1305000	1305000
Total			5180000	5350000	4506000	1405000	1305000	1305000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2400000	2400000	2030000	0	0	0
Total			2400000	2400000	2030000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	4000	50000	50000	50000	50000	50000
	303	Scientific Scholarships and Training Co	1490	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	39016	43000	43000	40000	40000	40000
Total			44506	98000	98000	95000	95000	95000
Total of Chapter			7930447	8200000	6965363	1853000	1786000	1797000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8601 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	13020	15000	15000	16000	17000	18000
	102	Permanent Unclassified Employees	63490	65000	59000	66000	75000	76000
	103	Contract Employees' Salaries	0	13000	0	10000	15000	16000
	105	Personal Cost of Living Allowance	30773	46000	46000	48000	53000	54000
	106	Family Allowance	4474	6000	5363	6000	7000	7500
	107	Basic Allowance	40922	0	0	0	0	0
	110	Overtime Allowance	0	3000	3000	4000	5000	6000
	111	Additional Allowance	0	35000	35000	38000	42000	43000
	112	Other Allowances	1140	7000	7000	8000	9000	9000
	113	Transportation Allowance	4515	5000	5000	5000	6000	6500
	114	Transport Allowance	4860	6000	5000	6000	6000	6000
	116	Employees' bonuses	35973	36000	36000	30000	30000	30000
		Total	199167	237000	216363	237000	265000	272000
2121		Social Security Contributions						
	301	Social Security	14098	19000	19000	20000	22000	23000
		Total	14098	19000	19000	20000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4435	7000	7000	5000	5500	6000
	203	Water	2717	4000	4000	3000	3000	3000
	204	Electricity	12999	12000	12000	14000	14500	15000
	205	Fuels	20892	13000	13000	22000	22500	23000
	206	Maintenance of Machines, furniture	1161	3000	3000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	8686	8000	8000	9000	9500	10000
	208	Repair and maintenance of building	4916	3000	3000	4000	4000	4000
	209	Office Supplies	3959	6000	6000	4000	4000	4000
	210	Raw materials (Medicines, Clothes	1902	4000	4000	2000	2000	2000
	211	Cleaning Services and supplies (in	8659	12000	12000	9000	10000	10000
	212	Insurance	3618	4000	4000	4000	4000	4000
	213	Official Travel Missions	1050	1000	1000	2000	2000	2000
	214	Other goods and services expense	17682	19000	19000	16000	16000	17000
		Total	92676	96000	96000	96000	99000	102000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4000	50000	50000	50000	50000	50000
	019	Contributing to UNDP	4000	50000	50000	50000	50000	50000
	303	Scientific Scholarships and Trainin	1490	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	39016	43000	43000	40000	40000	40000
		Total	44506	98000	98000	95000	95000	95000
		Total of Program	350447	450000	429363	448000	481000	492000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8602 Supporting Youth and Sport Movement								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	5180000	5350000	4506000	1405000	1305000	1305000
	071	Olympic Committee	3900000	3900000	3293000	0	0	0
	072	Sport clubs	1080000	1200000	1013000	1200000	1100000	1100000
	073	Youth initiatives	200000	250000	200000	205000	205000	205000
		Total	5180000	5350000	4506000	1405000	1305000	1305000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/curren	2400000	2400000	2030000	0	0	0
	008	Higher Council for Youth	2400000	2400000	2030000	0	0	0
		Total	2400000	2400000	2030000	0	0	0
		Total of Program	7580000	7750000	6536000	1405000	1305000	1305000
		Total of Chapter	7930447	8200000	6965363	1853000	1786000	1797000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	2000	2000	90000	90000	10000
	512	Operating and maintenance Expenses	12423	20000	20000	20000	20000	20000
		Total	12423	22000	22000	110000	110000	30000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1950	5000	5000	5000	5000	5000
		Total	1950	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1909393	1780000	1200000	800000	600000	600000
		Total	1909393	1780000	1200000	800000	600000	600000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	2644	20000	20000	7000	7000	12000
		Total	2644	20000	20000	7000	7000	12000
3113		Fixed Assets						
	511	Equipping and furnishing	100	3000	3000	3000	3000	3000
		Total	100	3000	3000	3000	3000	3000
		Total of Chapter	1926510	1830000	1250000	925000	725000	650000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1324	0	0	0	0	0
	999	n.e.c	1320	0	0	0	0	0
		Total of Item	2644	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	100	0	0	0	0	0
		Total of Item	100	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	2000	2000	90000	90000	10000
		Total of Item	0	2000	2000	90000	90000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	18000	18000	5000	5000	10000
	999	n.e.c	0	2000	2000	2000	2000	2000
		Total of Item	0	20000	20000	7000	7000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project	2744	25000	25000	100000	100000	25000
		Total of Program	2744	25000	25000	100000	100000	25000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	062	Delegates exchange expenses	12423	0	0	0	0	0
		Total of Item	12423	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	1950	0	0	0	0	0
		Total of Item	1950	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	062	Delegates exchange expenses	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project	14373	25000	25000	25000	25000	25000

Project : 002 Establishing the youth village in Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	109393	300000	100000	0	0	0
		Total of Item	109393	300000	100000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1800000	1480000	1100000	800000	600000	600000
		Total of Item	1800000	1480000	1100000	800000	600000	600000
		Total of Project	1909393	1780000	1200000	800000	600000	600000
		Total of Program	1923766	1805000	1225000	825000	625000	625000
		Total of Chapter	1926510	1830000	1250000	925000	725000	650000