

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2014	2015
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 Satisfaction degree of service recipients.	2007	70%	82%	87%	85%	90%	90%
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	6433	8000	1405	1800	1900	2000	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2014
			1	8601 Administration and Support Services	1 Percentage of qualified employees in the Fund.	2007	54%	56%	72%	58%
2	8602 Supporting Youth and Sport Movement	1 Number of investment projects related to Fund.	2007	1	2	4	2	3	3	3
		2 Amount of realized revenues annually of investment projects of the fund (in thousand JDs).	2007	18.1	42	521	310	335	365	400

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2012	2013	2013	2014	2015	2016			
1	8601	Administration and Support Services	Current	334616	448000	355980	465000	475000	485000		
			Capital	13575	100000	25000	50000	50000	50000		
			Total	348191	548000	380980	515000	525000	535000		
2	8602	Supporting Youth and Sport Movement	Current	6432550	1405000	1315000	1405000	1405000	1405000		
			Capital	554165	825000	625000	525000	325000	275000		
			Total	6986715	2230000	1940000	1930000	1730000	1680000		
Total of Current			6767166	1853000	1670980	1870000	1880000	1890000			
Total of Capital			567740	925000	650000	575000	375000	325000			
Total of Chapter			7334906	2778000	2320980	2445000	2255000	2215000			

Capital Projects Appropriations										
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2012	2013	2013	2014	2015	2016			
8601	001 Administration	13575	100000	25000	50000	50000	50000			
Total Of Program		13575	100000	25000	50000	50000	50000			
8602	001 Supporting Youth and Sport Movement Program Administration	1750	25000	25000	25000	25000	25000			
	002 Establishing the youth village in Aqaba	552415	800000	600000	500000	300000	250000			
Total Of Program		554165	825000	625000	525000	325000	275000			
Total		567740	925000	650000	575000	375000	325000			

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	6800000	1308000	1308000	1535000	1515000	1490000
		Total of Item	6800000	1308000	1308000	1535000	1515000	1490000
		Total	6800000	1308000	1308000	1535000	1515000	1490000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	545770	925000	650000	575000	375000	325000
		Total of Item	545770	925000	650000	575000	375000	325000
		Total	545770	925000	650000	575000	375000	325000
1421		Sales by Market Governmental Establishments						
	032	Current Revenues of National Fund for the Sup						
	001	Revenues of Sport and Youth Facilities	42116	300000	300000	320000	350000	385000
	999	Miscellaneous Revenues	0	10000	10000	15000	15000	15000
		Total of Item	42116	310000	310000	335000	365000	400000
		Total	42116	310000	310000	335000	365000	400000
		Total Revenues	7387886	2543000	2268000	2445000	2255000	2215000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	14985	16000	14000	16000	17000	17000
	102	Permanent Unclassified Employees	57913	66000	58000	68000	70000	72000
	103	Contract Employees	0	10000	2000	14500	15000	15000
	105	Personal Cost of Living Allowance	44454	48000	45000	50000	51000	52000
	106	Family Allowance	4520	6000	5000	6500	6500	7000
	110	Overtime Allowance	2923	4000	2000	1000	1000	1000
	111	Additional Allowance	36304	38000	35000	44000	45000	47000
	112	Other Allowances	5999	8000	5000	6000	6000	6000
	113	Transportation Allowance	4530	5000	4000	7000	7500	8000
	114	Transport Allowance	4670	6000	5000	6000	6000	6000
	116	Employees' bonuses	24719	30000	30000	37000	37000	37000
Total			201017	237000	205000	256000	262000	268000
2121		Social Security Contributions						
	301	Social Security	15753	20000	16000	21000	22000	23000
Total			15753	20000	16000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4119	5000	5000	5000	6000	7000
	203	Water	1424	3000	2000	2000	2000	2000
	204	Electricity	14828	14000	14000	18000	19000	20000
	205	Fuels	19946	22000	20000	23000	24000	25000
	206	Maintenance of Machines, furniture and	1446	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty M	5234	9000	9000	10000	10000	10000
	208	Repair and maintenance of buildings a	1778	4000	3000	3000	3000	3000
	209	Office Supplies	1996	4000	4000	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Fo	1277	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (inclu	7363	9000	8000	10000	10000	10000
	212	Insurance	2584	4000	4000	3000	3000	3000
	213	Official Travel Missions	750	2000	1000	1000	1000	1000
	214	Other goods and services expenses	17661	16000	16000	15000	15000	15000
Total			80406	96000	90000	97000	100000	103000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	4440550	1405000	1315000	1405000	1405000	1405000
Total			4440550	1405000	1315000	1405000	1405000	1405000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1992000	0	0	0	0	0
Total			1992000	0	0	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	0	50000	0	46000	46000	46000
	303	Scientific Scholarships and Training C	610	5000	4980	5000	5000	5000
	305	Non-Employees' Bonuses	36830	40000	40000	40000	40000	40000
Total			37440	95000	44980	91000	91000	91000
Total of Chapter			6767166	1853000	1670980	1870000	1880000	1890000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program : 8601 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	14985	16000	14000	16000	17000	17000
	102	Permanent Unclassified Employee	57913	66000	58000	68000	70000	72000
	103	Contract Employees	0	10000	2000	14500	15000	15000
	105	Personal Cost of Living Allowance	44454	48000	45000	50000	51000	52000
	106	Family Allowance	4520	6000	5000	6500	6500	7000
	110	Overtime Allowance	2923	4000	2000	1000	1000	1000
	111	Additional Allowance	36304	38000	35000	44000	45000	47000
	112	Other Allowances	5999	8000	5000	6000	6000	6000
	113	Transportation Allowance	4530	5000	4000	7000	7500	8000
	114	Transport Allowance	4670	6000	5000	6000	6000	6000
	116	Employees' bonuses	24719	30000	30000	37000	37000	37000
		Total	201017	237000	205000	256000	262000	268000
2121		Social Security Contributions						
	301	Social Security	15753	20000	16000	21000	22000	23000
		Total	15753	20000	16000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4119	5000	5000	5000	6000	7000
	203	Water	1424	3000	2000	2000	2000	2000
	204	Electricity	14828	14000	14000	18000	19000	20000
	205	Fuels	19946	22000	20000	23000	24000	25000
	206	Maintenance of Machines, furniture	1446	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	5234	9000	9000	10000	10000	10000
	208	Repair and maintenance of building	1778	4000	3000	3000	3000	3000
	209	Office Supplies	1996	4000	4000	3000	3000	3000
	210	Raw materials (Medicines, Clothes	1277	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	7363	9000	8000	10000	10000	10000
	212	Insurance	2584	4000	4000	3000	3000	3000
	213	Official Travel Missions	750	2000	1000	1000	1000	1000
	214	Other goods and services expense	17661	16000	16000	15000	15000	15000
		Total	80406	96000	90000	97000	100000	103000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	50000	0	46000	46000	46000
	019	Contributing to UNDP	0	50000	0	46000	46000	46000
	303	Scientific Scholarships and Trainin	610	5000	4980	5000	5000	5000
	305	Non-Employees' Bonuses	36830	40000	40000	40000	40000	40000
		Total	37440	95000	44980	91000	91000	91000
		Total of Program	334616	448000	355980	465000	475000	485000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program : 8602 Supporting Youth and Sport Movement

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	4440550	1405000	1315000	1405000	1405000	1405000
	071	Olympic Committee	3237000	0	0	0	0	0
	072	Sport clubs	996000	1200000	1200000	1200000	1200000	1200000
	073	Youth initiatives	207550	205000	115000	205000	205000	205000
		Total	4440550	1405000	1315000	1405000	1405000	1405000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1992000	0	0	0	0	0
	008	Higher Council for Youth	1992000	0	0	0	0	0
		Total	1992000	0	0	0	0	0
		Total of Program	6432550	1405000	1315000	1405000	1405000	1405000
		Total of Chapter	6767166	1853000	1670980	1870000	1880000	1890000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	90000	15000	40000	40000	40000
	512	Operating and maintenance Expenses	0	20000	20000	20000	20000	20000
		Total	0	110000	35000	60000	60000	60000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1750	5000	5000	5000	5000	5000
		Total	1750	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	552415	800000	600000	500000	300000	250000
		Total	552415	800000	600000	500000	300000	250000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	11873	7000	7000	7000	7000	7000
		Total	11873	7000	7000	7000	7000	7000
3113		Fixed Assets						
	511	Equipping and furnishing	1702	3000	3000	3000	3000	3000
		Total	1702	3000	3000	3000	3000	3000
		Total of Chapter	567740	925000	650000	575000	375000	325000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8138 National Fund for Sport and Youth Movement

(In JDs)

Program : 8601 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	90000	15000	40000	40000	40000
		Total of Item	0	90000	15000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	11673	5000	5000	5000	5000	5000
	999	n.e.c	200	2000	2000	2000	2000	2000
		Total of Item	11873	7000	7000	7000	7000	7000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	1702	3000	3000	3000	3000	3000
		Total of Item	1702	3000	3000	3000	3000	3000
		Total of Project	13575	100000	25000	50000	50000	50000
		Total of Program	13575	100000	25000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	1750	5000	5000	5000	5000	5000
		Total of Item	1750	5000	5000	5000	5000	5000
		Total of Project	1750	25000	25000	25000	25000	25000

Project : 002 Establishing the youth village in Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	21971	0	0	0	0	0
		Total of Item	21971	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	530444	800000	600000	500000	300000	250000
		Total of Item	530444	800000	600000	500000	300000	250000
		Total of Project	552415	800000	600000	500000	300000	250000
		Total of Program	554165	825000	625000	525000	325000	275000
		Total of Chapter	567740	925000	650000	575000	375000	325000