

## 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	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To enhance and upgrade the institutional capacity of the Fund	1 Percentage of satisfaction of the Fund's clients	2009	70%	88%	86%	86%	86%	86%
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	1253	1320	1320	1499	1499	1499	

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		8601 Administration and Support Services	1 Percentage of the Fund's qualified employees	2009	54%	60%	64%	64%	72%	75%
8602 Supporting Youth and Sports Movement	1 Number of the Fund's investment projects	2009	1	2	2	2	1	1	1	
	2 Amount of realized revenues annually from the Fund's investment projects (in thousand JDs)	2009	18.1	164.5	365	365	400	400	400	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8601	Administration and Support Services	Current	397374	485000	454875	493000	512000	520000
		Capital	14302	50000	20000	0	0	0
		<b>Total</b>	<b>411676</b>	<b>535000</b>	<b>474875</b>	<b>493000</b>	<b>512000</b>	<b>520000</b>
8602	Supporting Youth and Sports Movement	Current	1253170	1320000	1320000	1499000	1499000	1499000
		Capital	360210	290000	130000	150000	140000	140000
		<b>Total</b>	<b>1613380</b>	<b>1610000</b>	<b>1450000</b>	<b>1649000</b>	<b>1639000</b>	<b>1639000</b>
		Total of Current	1650544	1805000	1774875	1992000	2011000	2019000
		Total of Capital	374512	340000	150000	150000	140000	140000
		<b>Total of Chapter</b>	<b>2025056</b>	<b>2145000</b>	<b>1924875</b>	<b>2142000</b>	<b>2151000</b>	<b>2159000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8601	001	Administration	14302	50000	20000	0	0	0
	Total of Program		14302	50000	20000	0	0	0
8602	001	Youth and Sports Movement Support Program Administration Project	2540	40000	30000	140000	140000	140000
	002	Establishing the Youth Village in Aqaba	357670	250000	100000	10000	0	0
	Total of Program		360210	290000	130000	150000	140000	140000
		<b>Total</b>	<b>374512</b>	<b>340000</b>	<b>150000</b>	<b>150000</b>	<b>140000</b>	<b>140000</b>



# Revenues

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

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		<b>Government Support (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	1529250	1440000	1342000	1592000	1611000	1619000
		<b>Total of Item</b>	1529250	1440000	1342000	1592000	1611000	1619000
		<b>Total</b>	1529250	1440000	1342000	1592000	1611000	1619000
1332		<b>Government Support (Capital)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	374512	340000	150000	150000	140000	140000
		<b>Total of Item</b>	374512	340000	150000	150000	140000	140000
		<b>Total</b>	374512	340000	150000	150000	140000	140000
1421		<b>Sales of Market Governmental Units</b>						
	032	<b>Current Revenues for the National Fund for the Support of Youth and Sport Movement</b>						
	001	Revenues of sports and youth facilities	164491	365000	365000	400000	400000	400000
		<b>Total of Item</b>	164491	365000	365000	400000	400000	400000
		<b>Total</b>	164491	365000	365000	400000	400000	400000
		<b>Total Revenues</b>	2068253	2145000	1857000	2142000	2151000	2159000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

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

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	15585	16500	16500	17000	17500	18000
	<b>102</b>	Unclassified Employees	66065	78000	78000	80000	83000	85000
	<b>103</b>	Comprehensive Contract Employees	0	14500	2000	14500	14500	14500
	<b>105</b>	Personal Cost of Living Allowance	50514	56900	56900	63000	67000	68000
	<b>106</b>	Family Cost of Living Allowance	5266	5500	5000	5700	5900	6200
	<b>111</b>	Additional Allowance	43605	46000	45875	51000	54000	56000
	<b>112</b>	Other Allowances	5119	6000	6000	6500	6800	6900
	<b>113</b>	Transportation Allowance	5340	5800	5800	6400	6600	6700
	<b>114</b>	Transport Allowance	4360	4500	4500	4900	5900	6000
	<b>116</b>	Employees' Bonuses	39752	37000	37000	40000	40000	40000
	<b>120</b>	Contract Employees	0	6300	6300	8000	8800	9700
		<b>Total</b>	<b>235606</b>	<b>277000</b>	<b>263875</b>	<b>297000</b>	<b>310000</b>	<b>317000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	18253	21000	21000	25000	26000	27000
		<b>Total</b>	<b>18253</b>	<b>21000</b>	<b>21000</b>	<b>25000</b>	<b>26000</b>	<b>27000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	3317	4000	3900	3900	4000	4000
	<b>203</b>	Water	1725	2200	2200	2100	2200	2300
	<b>204</b>	Electricity	19729	23000	23000	21000	20000	18000
	<b>205</b>	Fuels	17893	24000	14400	14000	15000	16000
	<b>206</b>	Maintenance of Machines, furniture and accessories	2465	2000	1500	2000	2000	2100
	<b>207</b>	Maintenance of vehicles, equipment and accessories	8092	9500	4500	9000	9000	9000
	<b>208</b>	Repair and maintenance of buildings and accessories	3154	3000	3000	3900	4000	4000
	<b>209</b>	Office Supplies, publications and various stationery	2060	3000	3000	2800	3000	3000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	200	1500	1500	1000	1500	1500
	<b>211</b>	Cleaning services and supplies including cleaning contracts	5982	9000	7200	8900	11000	11000
	<b>212</b>	Insurance	4111	3000	3000	3300	3500	3500
	<b>213</b>	Official Travel Missions	1177	2000	2000	1600	1800	2600
	<b>214</b>	Goods and services expenses	29250	20800	20800	21500	23000	23000
		<b>Total</b>	<b>99155</b>	<b>107000</b>	<b>90000</b>	<b>95000</b>	<b>100000</b>	<b>100000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	1253170	1320000	1320000	1499000	1499000	1499000
		<b>Total</b>	<b>1253170</b>	<b>1320000</b>	<b>1320000</b>	<b>1499000</b>	<b>1499000</b>	<b>1499000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	0	35000	35000	30000	30000	30000
	<b>303</b>	Scientific scholarships and training courses	2553	5000	5000	5000	5000	5000
	<b>305</b>	Non-Employees' Bonuses	41807	40000	40000	41000	41000	41000
		<b>Total</b>	<b>44360</b>	<b>80000</b>	<b>80000</b>	<b>76000</b>	<b>76000</b>	<b>76000</b>
<b>Total of Chapter</b>			<b>1650544</b>	<b>1805000</b>	<b>1774875</b>	<b>1992000</b>	<b>2011000</b>	<b>2019000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8138 National Fund for Sport and Youth Movement Support

( In JDs )

### Program : 8601 Administration and Support Services

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	15585	16500	16500	17000	17500	18000
	102	Unclassified Employees	66065	78000	78000	80000	83000	85000
	103	Comprehensive Contract Employees	0	14500	2000	14500	14500	14500
	105	Personal Cost of Living Allowance	50514	56900	56900	63000	67000	68000
	106	Family Cost of Living Allowance	5266	5500	5000	5700	5900	6200
	111	Additional Allowance	43605	46000	45875	51000	54000	56000
	112	Other Allowances	5119	6000	6000	6500	6800	6900
	113	Transportation Allowance	5340	5800	5800	6400	6600	6700
	114	Transport Allowance	4360	4500	4500	4900	5900	6000
	116	Employees' Bonuses	39752	37000	37000	40000	40000	40000
	120	Contract Employees	0	6300	6300	8000	8800	9700
<b>Total</b>			<b>235606</b>	<b>277000</b>	<b>263875</b>	<b>297000</b>	<b>310000</b>	<b>317000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18253	21000	21000	25000	26000	27000
<b>Total</b>			<b>18253</b>	<b>21000</b>	<b>21000</b>	<b>25000</b>	<b>26000</b>	<b>27000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3317	4000	3900	3900	4000	4000
	203	Water	1725	2200	2200	2100	2200	2300
	204	Electricity	19729	23000	23000	21000	20000	18000
	205	Fuels	17893	24000	14400	14000	15000	16000
	000	Fuels	17893	0	0	0	0	0
	001	Heating	0	8000	2000	6000	7000	8000
	002	Saloon vehicles	0	10000	8800	4000	4000	4000
	003	Transport vehicles and heavy equipment	0	6000	3600	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2465	2000	1500	2000	2000	2100
	207	Maintenance of vehicles, equipment and accessories	8092	9500	4500	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	3154	3000	3000	3900	4000	4000
	209	Office Supplies, publications and various stationery	2060	3000	3000	2800	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	200	1500	1500	1000	1500	1500
	211	Cleaning services and supplies including cleaning contracts	5982	9000	7200	8900	11000	11000
	212	Insurance	4111	3000	3000	3300	3500	3500
	213	Official Travel Missions	1177	2000	2000	1600	1800	2600
	214	Goods and services expenses	29250	20800	20800	21500	23000	23000
	000	Goods and services expenses	29250	20800	20800	21500	23000	23000
<b>Total</b>			<b>99155</b>	<b>107000</b>	<b>90000</b>	<b>95000</b>	<b>100000</b>	<b>100000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8138 National Fund for Sport and Youth Movement Support

( In JDs )

### Program : 8601 Administration and Support Services

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	0	35000	35000	30000	30000	30000
	019	Contributing to UNDP	0	35000	35000	30000	30000	30000
	303	Scientific scholarships and training courses	2553	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	41807	40000	40000	41000	41000	41000
<b>Total</b>			<b>44360</b>	<b>80000</b>	<b>80000</b>	<b>76000</b>	<b>76000</b>	<b>76000</b>
<b>Total of Program</b>			<b>397374</b>	<b>485000</b>	<b>454875</b>	<b>493000</b>	<b>512000</b>	<b>520000</b>

### Program : 8602 Supporting Youth and Sports Movement

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	1253170	1320000	1320000	1499000	1499000	1499000
	072	Sport clubs	1100000	1150000	1150000	1299000	1299000	1299000
	073	Youth initiatives	153170	170000	170000	200000	200000	200000
<b>Total</b>			<b>1253170</b>	<b>1320000</b>	<b>1320000</b>	<b>1499000</b>	<b>1499000</b>	<b>1499000</b>
<b>Total of Program</b>			<b>1253170</b>	<b>1320000</b>	<b>1320000</b>	<b>1499000</b>	<b>1499000</b>	<b>1499000</b>
<b>Total of Chapter</b>			<b>1650544</b>	<b>1805000</b>	<b>1774875</b>	<b>1992000</b>	<b>2011000</b>	<b>2019000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	25000	18022	40000	40000	40000
	512	Operating and Sustaining Expenditures	2140	35000	27000	70000	70000	70000
		<b>Total</b>	<b>2140</b>	<b>60000</b>	<b>45022</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	400	5000	3000	5000	5000	5000
		<b>Total</b>	<b>400</b>	<b>5000</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	357670	250000	100000	10000	0	0
		<b>Total</b>	<b>357670</b>	<b>250000</b>	<b>100000</b>	<b>10000</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	14302	5000	1978	20000	20000	20000
	506	Vehicles and Equipment	0	20000	0	0	0	0
		<b>Total</b>	<b>14302</b>	<b>25000</b>	<b>1978</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	5000	5000	5000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Chapter</b>	<b>374512</b>	<b>340000</b>	<b>150000</b>	<b>150000</b>	<b>140000</b>	<b>140000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8138 National Fund for Sport and Youth Movement Support

(In JDs)

**Program : 8601 Administration and Support Services**

Project : 001 Administration

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	0	25000	18022	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>25000</b>	<b>18022</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	13252	3000	0	0	0	0
	<b>999</b>	n.e.c	1050	2000	1978	0	0	0
		<b>Total of Item</b>	<b>14302</b>	<b>5000</b>	<b>1978</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>506</b>	Vehicles and Equipment						
	<b>003</b>	Pick-up vehicles	0	20000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>14302</b>	<b>50000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>14302</b>	<b>50000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

**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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	0	0	0	40000	40000	40000
		<b>Total of Item</b>	0	0	0	40000	40000	40000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>062</b>	Delegates exchange expenses	2140	15000	11000	20000	20000	20000
	<b>065</b>	Various activities	0	20000	16000	50000	50000	50000
		<b>Total of Item</b>	2140	35000	27000	70000	70000	70000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	400	5000	3000	5000	5000	5000
		<b>Total of Item</b>	400	5000	3000	5000	5000	5000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	10000	10000	10000
	<b>999</b>	n.e.c	0	0	0	10000	10000	10000
		<b>Total of Item</b>	0	0	0	20000	20000	20000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	5000	5000	5000
		<b>Total of Project</b>	2540	40000	30000	140000	140000	140000

Project : 002 Establishing the Youth Village in Aqaba

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Miscellaneous buildings construction	357670	250000	100000	10000	0	0
		<b>Total of Item</b>	357670	250000	100000	10000	0	0
		<b>Total of Project</b>	357670	250000	100000	10000	0	0
		<b>Total of Program</b>	360210	290000	130000	150000	140000	140000
		<b>Total of Chapter</b>	374512	340000	150000	150000	140000	140000