

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			1 - To enhance and upgrade the institutional capacity of the Fund	1	Percentage of satisfaction of the Fund's clients	2009	%70	%88	%90	%90
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	1398	1398	-	-	-

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				2017	2018	2018
				8601	Administration and Supportive Services	1	Percentage of the Fund's qualified employees	2009	%54	%68	%68
8602	Supporting Youth and Sports Movement	1	Number of the Fund's investment projects	2009	1	3	4	4	-	-	-
		2	Amount of realized revenues annually from the Fund's investment projects (in thousand JDs)	2009	18.1	400	400	400	-	-	-

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8601	Administration and Supportive Services		Current	1818363	539000	519000	0	0	0	
			Capital	0	0	0	0	0	0	
			Total	1818363	539000	519000	0	0	0	
8602	Supporting Youth and Sports Movement		Current	0	1398000	1398000	0	0	0	
			Capital	33234	120000	110000	0	0	0	
			Total	33234	1518000	1508000	0	0	0	
			Total of Current	1818363	1937000	1917000	0	0	0	
			Total of Capital	33234	120000	110000	0	0	0	
			Total of Chapter	1851597	2057000	2027000	0	0	0	

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2017	2018	2018	2019	2020	2021	
8602	001	Youth and Sports Movement Support Program Administration Project		33234	91953	82000	0	0	0	
	004	Establishing quinary Stadiums		0	28047	28000	0	0	0	
		Total of Program		33234	120000	110000	0	0	0	
		Total		33234	120000	110000	0	0	0	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1526000	1537000	1517000	0	0	0
		Total of Item	1526000	1537000	1517000	0	0	0
		Total	1526000	1537000	1517000	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	33234	120000	110000	0	0	0
		Total of Item	33234	120000	110000	0	0	0
		Total	33234	120000	110000	0	0	0
1421		Sales of Market Governmental Units						
	032	Current Revenues for the National Fund for Sport and Youth Movement Support						
	001	Revenues of sports and youth facilities	293780	400000	400000	0	0	0
		Total of Item	293780	400000	400000	0	0	0
		Total	293780	400000	400000	0	0	0
		Total Revenues	1853014	2057000	2027000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18245	18000	15000	0	0	0
	102	Unclassified Employees	61476	70000	67000	0	0	0
	103	Comprehensive Contract Employees	0	14500	14500	0	0	0
	105	Personal Cost of Living Allowance	66401	65000	64000	0	0	0
	106	Family Cost of Living Allowance	6691	6000	6000	0	0	0
	111	Additional Allowance	54304	52600	50600	0	0	0
	112	Other Allowances	4644	5600	5600	0	0	0
	113	Transportation Allowance	7475	7000	7000	0	0	0
	114	Transport Allowance	4580	5300	5300	0	0	0
	116	Employees' Bonuses	48138	40000	40000	0	0	0
	120	Contract Employees	24433	26000	26000	0	0	0
		Total	296387	310000	301000	0	0	0
2121		Social Security Contributions						
	301	Social Security	24189	27000	27000	0	0	0
		Total	24189	27000	27000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3418	3000	2000	0	0	0
	203	Water	2328	2500	1500	0	0	0
	204	Electricity	24163	12800	12500	0	0	0
	205	Fuels	13381	15000	12300	0	0	0
	206	Maintenance of Machines, furniture and accessories	1759	2700	2000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	8154	8200	7400	0	0	0
	208	Repair and maintenance of buildings and accessories	3768	3000	1500	0	0	0
	209	Stationery, Publications and Office Supplies	2451	2000	1300	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	838	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9081	10500	10500	0	0	0
	212	Insurance	2219	3000	3000	0	0	0
	213	Official Travel Missions	645	1000	1000	0	0	0
	214	Goods and services expenses	21489	20300	18000	0	0	0
		Total	93694	85000	74000	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1361930	1398000	1398000	0	0	0
		Total	1361930	1398000	1398000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	71000	71000	0	0	0
	303	Scientific scholarships and training courses	1481	5000	5000	0	0	0
	305	Non-Employees' Bonuses	40682	41000	41000	0	0	0
		Total	42163	117000	117000	0	0	0
		Total of Chapter	1818363	1937000	1917000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8601 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18245	18000	15000	0	0	0
	102	Unclassified Employees	61476	70000	67000	0	0	0
	103	Comprehensive Contract Employees	0	14500	14500	0	0	0
	105	Personal Cost of Living Allowance	66401	65000	64000	0	0	0
	106	Family Cost of Living Allowance	6691	6000	6000	0	0	0
	111	Additional Allowance	54304	52600	50600	0	0	0
	112	Other Allowances	4644	5600	5600	0	0	0
	113	Transportation Allowance	7475	7000	7000	0	0	0
	114	Transport Allowance	4580	5300	5300	0	0	0
	116	Employees' Bonuses	48138	40000	40000	0	0	0
	120	Contract Employees	24433	26000	26000	0	0	0
		Total	296387	310000	301000	0	0	0
2121		Social Security Contributions						
	301	Social Security	24189	27000	27000	0	0	0
		Total	24189	27000	27000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3418	3000	2000	0	0	0
	203	Water	2328	2500	1500	0	0	0
	204	Electricity	24163	12800	12500	0	0	0
	205	Fuels	13381	15000	12300	0	0	0
	001	Heating	8000	8700	7100	0	0	0
	002	Saloon vehicles	4000	4100	3000	0	0	0
	003	Transport vehicles and heavy equipment	1381	2200	2200	0	0	0
	206	Maintenance of Machines, furniture and accessories	1759	2700	2000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	8154	8200	7400	0	0	0
	208	Repair and maintenance of buildings and accessories	3768	3000	1500	0	0	0
	209	Stationery, Publications and Office Supplies	2451	2000	1300	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	838	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9081	10500	10500	0	0	0
	212	Insurance	2219	3000	3000	0	0	0
	213	Official Travel Missions	645	1000	1000	0	0	0
	214	Goods and services expenses	21489	20300	18000	0	0	0
	000	Goods and services expenses	21489	20300	18000	0	0	0
		Total	93694	85000	74000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	1361930	0	0	0	0	0
	072	Sport clubs	1196900	0	0	0	0	0
	073	Youth initiatives	165030	0	0	0	0	0
		Total	1361930	0	0	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8601 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	71000	71000	0	0	0
	019	Contributing to UNDP	0	71000	71000	0	0	0
	303	Scientific scholarships and training courses	1481	5000	5000	0	0	0
	305	Non-Employees' Bonuses	40682	41000	41000	0	0	0
Total			42163	117000	117000	0	0	0
Total of Program			1818363	539000	519000	0	0	0
Program 8602 Supporting Youth and Sports Movement								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	1398000	1398000	0	0	0
	072	Sport clubs	0	1163000	1163000	0	0	0
	073	Youth initiatives	0	135000	135000	0	0	0
	115	Youth programmes and activities	0	100000	100000	0	0	0
Total			0	1398000	1398000	0	0	0
Total of Program			0	1398000	1398000	0	0	0
Total of Chapter			1818363	1937000	1917000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	5617	41953	39000	0	0	0
	512	Operating and Sustaining Expenditures	0	12000	11000	0	0	0
		Total	5617	53953	50000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	2000	5000	0	0	0	0
		Total	2000	5000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	28047	28000	0	0	0
		Total	0	28047	28000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	25617	33000	32000	0	0	0
		Total	25617	33000	32000	0	0	0
		Total of Chapter	33234	120000	110000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	5617	41953	39000	0	0	0
		Total of Item	5617	41953	39000	0	0	0
	512	Operating and Sustaining Expenditures						
	062	Delegates exchange expenses	0	2000	2000	0	0	0
	142	Youth activities	0	10000	9000	0	0	0
		Total of Item	0	12000	11000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	2000	5000	0	0	0	0
		Total of Item	2000	5000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17417	23000	23000	0	0	0
	068	Solar cells generating the electric energy	8200	10000	9000	0	0	0
		Total of Item	25617	33000	32000	0	0	0
		Total of Project	33234	91953	82000	0	0	0

Project : 004 Establishing quinary Stadiums

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	28047	28000	0	0	0
		Total of Item	0	28047	28000	0	0	0
		Total of Project	0	28047	28000	0	0	0
		Total of Program	33234	120000	110000	0	0	0
		Total of Chapter	33234	120000	110000	0	0	0