

Chapter : 8119 Ministry of Education/Education Tax

Vision : Contributing to developing the educational system to achieve excellency.

Mission : Ensuring the necessary support for the educational projects through the efficient and effective management of the revenues of knowledge tax and related investment projects.

Legal Framework: Knowledge Tax Regulation no.(3) for 1988.

Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2009-2013

Date Of Last Update Plan : In Process

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 - Supporting the educational process.	1	Percentage of leased schools	2008	24.5%	24.5%	23.4%	23.4%	23.3%

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	8301 Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	70%	70%	71.2%	71.2%
2	Schools that have been maintained.	2008			20	20	17	17	17	18	19
8302	Supporting Educational Projects	1		Appropriated pieces of lands.	2008	23	23	18	18	20	21

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
1	8301	Administration and Support Services	Current	8761500	9397000	9230000	10340000	10595000	10805000
			Capital	20000	20000	20000	20000	20000	20000
			Total	8781500	9417000	9250000	10360000	10615000	10825000
	8302	Supporting Educational Projects	Current	0	0	0	0	0	0
			Capital	2355000	3680000	3280000	2500000	2500000	2500000
			Total	2355000	3680000	3280000	2500000	2500000	2500000
		Total of Current	8761500	9397000	9230000	10340000	10595000	10805000	
		Total of Capital	2375000	3700000	3300000	2520000	2520000	2520000	
		Total of Chapter	11136500	13097000	12530000	12860000	13115000	13325000	

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8301	001	Administration Project	20000	20000	20000	20000	20000	20000
		Total Of Program	20000	20000	20000	20000	20000	20000
8302	003	School buildings	2355000	3680000	3280000	2500000	2500000	2500000
		Total Of Program	2355000	3680000	3280000	2500000	2500000	2500000
		Total	2375000	3700000	3300000	2520000	2520000	2520000

Budget Summary of Ministry of Education/Education Tax

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
142	Revenues of Selling Goods and Services	11395700	14000000	13000000	13300000	13600000
Total Revenues		11395700	14000000	13000000	13300000	13600000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	70000	75000	74000	70000	70000
221	Use of Goods and Services	7561700	7950000	7884000	8968000	9193000
251	Subsidies to nonfinancial public corporations	17850	0	0	0	0
271	Pension and Compensations	0	2000	2000	2000	2000
282	Other miscellaneous expenditures	1111950	1370000	1270000	1300000	1360000
Total Current Expenditures		8761500	9397000	9230000	10340000	10805000
B - Capital Expenditures						
202001	Capital - Domestic Funding	2375000	3700000	3300000	2520000	2520000
Total Capital Expenditures		2375000	3700000	3300000	2520000	2520000
Total Expenditures		11136500	13097000	12530000	12860000	13325000
Deficit \ Surplus before Financing		259200	903000	470000	440000	485000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	0	903000	729200	440000	575000
5119007	Reserves for Obligations Repayment	259200	0	0	0	0
Total Uses		259200	903000	729200	440000	575000
B - Sources						
4113001	Budget Surplus before financing	259200	903000	470000	440000	575000
4119004	Usage of reserves for liabilities repayment	0	0	259200	0	0
Total Sources		259200	903000	729200	440000	575000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8119 Ministry of Education/Education Tax

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	016	Current Revenues of Ministry of Education / Edu						
	001	Revenue from Education Tax	11119510	13700000	12700000	13000000	13300000	13600000
	002	Sukaina Trading Complex Revenues	223516	250000	250000	250000	250000	250000
	003	Aqaba Trading Complex Revenues	52674	50000	50000	50000	50000	50000
		Total of Item	11395700	14000000	13000000	13300000	13600000	13900000
		Total	11395700	14000000	13000000	13300000	13600000	13900000
		Total Revenues	11395700	14000000	13000000	13300000	13600000	13900000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8119 Ministry of Education/Education Tax

(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						
	110	Overtime Allowance	12000	21000	21000	17000	17000	17000
	113	Transportation Allowance	5000	5000	5000	5000	5000	5000
	114	Transport Allowance	5000	5000	5000	5000	5000	5000
	116	Employees' bonuses	48000	44000	43000	43000	43000	43000
Total			70000	75000	74000	70000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3099547	3700000	3700000	5000000	5100000	5200000
	202	Telecommunications Services	49448	2000	2000	2000	2000	2000
	203	Water	12933	17000	15000	15000	16000	18000
	204	Electricity	17926	18000	18000	20000	22000	25000
	205	Fuels	29634	33000	33000	35000	35000	37000
	206	Maintenance of Machines, furniture and	2228	5000	5000	5000	5000	5000
	209	Office Supplies	3373956	3340000	3301000	3000000	3100000	3150000
	210	Raw materials (Medicines, Clothes, Foo	68529	150000	125000	150000	160000	165000
	211	Cleaning Services and supplies (includi	24405	30000	30000	35000	36000	38000
	213	Official Travel Missions	21963	5000	5000	6000	7000	8000
	214	Other goods and services expenses	861131	650000	650000	700000	710000	725000
Total			7561700	7950000	7884000	8968000	9193000	9373000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	17850	0	0	0	0	0
Total			17850	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
Total			0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1111950	1370000	1270000	1300000	1330000	1360000
Total			1111950	1370000	1270000	1300000	1330000	1360000
Total of Chapter			8761500	9397000	9230000	10340000	10595000	10805000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Program 8301 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						
	110	Overtime Allowance	12000	21000	21000	17000	17000	17000
	113	Transportation Allowance	5000	5000	5000	5000	5000	5000
	114	Transport Allowance	5000	5000	5000	5000	5000	5000
	116	Employees' bonuses	48000	44000	43000	43000	43000	43000
		Total	70000	75000	74000	70000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3099547	3700000	3700000	5000000	5100000	5200000
	202	Telecommunications Services	49448	2000	2000	2000	2000	2000
	203	Water	12933	17000	15000	15000	16000	18000
	204	Electricity	17926	18000	18000	20000	22000	25000
	205	Fuels	29634	33000	33000	35000	35000	37000
	206	Maintenance of Machines, furniture	2228	5000	5000	5000	5000	5000
	209	Office Supplies	3373956	3340000	3301000	3000000	3100000	3150000
	210	Raw materials (Medicines, Clothes	68529	150000	125000	150000	160000	165000
	211	Cleaning Services and supplies (in	24405	30000	30000	35000	36000	38000
	213	Official Travel Missions	21963	5000	5000	6000	7000	8000
	214	Other goods and services expense	861131	650000	650000	700000	710000	725000
	015	Movement wages	100000	100000	100000	100000	100000	100000
	999	n.e.c	761131	550000	550000	600000	610000	625000
		Total	7561700	7950000	7884000	8968000	9193000	9373000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	17850	0	0	0	0	0
	999	n.e.c	17850	0	0	0	0	0
		Total	17850	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1111950	1370000	1270000	1300000	1330000	1360000
		Total	1111950	1370000	1270000	1300000	1330000	1360000
		Total of Program	8761500	9397000	9230000	10340000	10595000	10805000
		Total of Chapter	8761500	9397000	9230000	10340000	10595000	10805000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8119 Ministry of Education/Education Tax

(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	373190	500000	400000	120000	120000	120000
Total			373190	500000	400000	120000	120000	120000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	254196	1200000	1200000	0	0	0
Total			254196	1200000	1200000	0	0	0
3141		Nonproduced assets						
	507	Lands	1747614	2000000	1700000	2400000	2400000	2400000
Total			1747614	2000000	1700000	2400000	2400000	2400000
Total of Chapter			2375000	3700000	3300000	2520000	2520000	2520000

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

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Program : 8302 Supporting Educational Projects

Project : 003 School buildings

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						
	007	School buildings maintenance	353190	480000	380000	100000	100000	100000
		Total of Item	353190	480000	380000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	254196	1200000	1200000	0	0	0
		Total of Item	254196	1200000	1200000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1747614	2000000	1700000	2400000	2400000	2400000
		Total of Item	1747614	2000000	1700000	2400000	2400000	2400000
		Total of Project	2355000	3680000	3280000	2500000	2500000	2500000
		Total of Program	2355000	3680000	3280000	2500000	2500000	2500000
		Total of Chapter	2375000	3700000	3300000	2520000	2520000	2520000