

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 : Updating

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	2015	
		1 - Supporting the educational process.	1	Percentage of leased schools	2008	24.5%	24.5%	23.3%	%23	23.2%

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	8301 Administration and Support Services	1 Degree of service's recipients satisfaction.	2008	70%	%92	%94	%94
		2 Schools that have been maintained.	2008	20	20	17	19	18	19	20
	8302 Supporting Educational Projects	1 Appropriated pieces of lands.	2008	23	23	20	25	21	22	25

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	8301 Administration and Support Services	Current	7898000	10340000	8959000	8662000	8787000	8862000		
		Capital	9000	20000	20000	20000	20000	20000		
		Total	7907000	10360000	8979000	8682000	8807000	8882000		
	8302 Supporting Educational Projects	Current	0	0	0	0	0	0		
		Capital	3610000	2500000	2248000	2400000	2400000	2400000		
		Total	3610000	2500000	2248000	2400000	2400000	2400000		
		Total of Current	7898000	10340000	8959000	8662000	8787000	8862000		
		Total of Capital	3619000	2520000	2268000	2420000	2420000	2420000		
		Total of Chapter	11517000	12860000	11227000	11082000	11207000	11282000		

Capital Projects Appropriations										
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2011	2012	2012	2013	2014	2015			
8301	001 Administration Project	9000	20000	20000	20000	20000	20000			
	Total Of Program	9000	20000	20000	20000	20000	20000			
8302	003 School buildings	3610000	2500000	2248000	2400000	2400000	2400000			
	Total Of Program	3610000	2500000	2248000	2400000	2400000	2400000			
	Total	3619000	2520000	2268000	2420000	2420000	2420000			

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	016	Current Revenues of Ministry of Education / Ed						
	001	Revenue from Education Tax	11210000	13000000	10927000	11000000	11250000	11500000
	002	Sukaina Trading Complex Revenues	257000	250000	250000	250000	250000	250000
	003	Aqaba Trading Complex Revenues	50000	50000	50000	50000	50000	50000
		Total of Item	11517000	13300000	11227000	11300000	11550000	11800000
		Total	11517000	13300000	11227000	11300000	11550000	11800000
		Total Revenues	11517000	13300000	11227000	11300000	11550000	11800000

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						
	110	Overtime Allowance	608	17000	16000	10000	10000	10000
	113	Transportation Allowance	3790	5000	5000	5000	5000	5000
	114	Transport Allowance	4565	5000	5000	5000	5000	5000
	116	Employees' bonuses	39037	43000	42000	40000	40000	40000
Total			48000	70000	68000	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3699413	5000000	4177000	3700000	3700000	3700000
	202	Telecommunications Services	723	2000	1000	2000	2000	2000
	203	Water	9009	15000	10000	15000	16000	17000
	204	Electricity	17386	20000	18000	18000	20000	21000
	205	Fuels	319	35000	35000	33000	34000	35000
	206	Maintenance of Machines, furniture and	4898	5000	5000	5000	5000	5000
	209	Office Supplies	2424177	3000000	2810000	3000000	3000000	3000000
	210	Raw materials (Medicines, Clothes, Fo	5485	150000	100000	125000	130000	130000
	211	Cleaning Services and supplies (includ	25042	35000	35000	30000	32000	33000
	213	Official Travel Missions	4888	6000	5000	5000	6000	7000
	214	Other goods and services expenses	537660	700000	600000	567000	655000	700000
Total			6729000	8968000	7796000	7500000	7600000	7650000
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	1121000	1300000	1093000	1100000	1125000	1150000
Total			1121000	1300000	1093000	1100000	1125000	1150000
Total of Chapter			7898000	10340000	8959000	8662000	8787000	8862000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8301 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						
	110	Overtime Allowance	608	17000	16000	10000	10000	10000
	113	Transportation Allowance	3790	5000	5000	5000	5000	5000
	114	Transport Allowance	4565	5000	5000	5000	5000	5000
	116	Employees' bonuses	39037	43000	42000	40000	40000	40000
		Total	48000	70000	68000	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3699413	5000000	4177000	3700000	3700000	3700000
	202	Telecommunications Services	723	2000	1000	2000	2000	2000
	203	Water	9009	15000	10000	15000	16000	17000
	204	Electricity	17386	20000	18000	18000	20000	21000
	205	Fuels	319	35000	35000	33000	34000	35000
	206	Maintenance of Machines, furniture	4898	5000	5000	5000	5000	5000
	209	Office Supplies	2424177	3000000	2810000	3000000	3000000	3000000
	210	Raw materials (Medicines, Clothes	5485	150000	100000	125000	130000	130000
	211	Cleaning Services and supplies (in	25042	35000	35000	30000	32000	33000
	213	Official Travel Missions	4888	6000	5000	5000	6000	7000
	214	Other goods and services expense	537660	700000	600000	567000	655000	700000
	015	Movement wages	51862	100000	100000	100000	100000	100000
	999	n.e.c	485798	600000	500000	467000	555000	600000
		Total	6729000	8968000	7796000	7500000	7600000	7650000
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	1121000	1300000	1093000	1100000	1125000	1150000
		Total	1121000	1300000	1093000	1100000	1125000	1150000
		Total of Program	7898000	10340000	8959000	8662000	8787000	8862000
		Total of Chapter	7898000	10340000	8959000	8662000	8787000	8862000

Overall Summary of Capital 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
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	960494	120000	120000	120000	120000	120000
		Total	960494	120000	120000	120000	120000	120000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	659298	0	0	0	0	0
		Total	659298	0	0	0	0	0
3141		Nonproduced assets						
	507	Lands	1999208	2400000	2148000	2300000	2300000	2300000
		Total	1999208	2400000	2148000	2300000	2300000	2300000
		Total of Chapter	3619000	2520000	2268000	2420000	2420000	2420000

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

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(In JDs)

Program : 8301 Administration and Support Services

Project : 001 Administration Project

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						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	9000	20000	20000	20000	20000	20000
		Total of Item	9000	20000	20000	20000	20000	20000
		Total of Project	9000	20000	20000	20000	20000	20000
		Total of Program	9000	20000	20000	20000	20000	20000

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

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(In JDs)

Program : 8302 Supporting Educational Projects

Project : 003 School buildings

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						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	951494	100000	100000	100000	100000	100000
		Total of Item	951494	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	659298	0	0	0	0	0
		Total of Item	659298	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1999208	2400000	2148000	2300000	2300000	2300000
		Total of Item	1999208	2400000	2148000	2300000	2300000	2300000
		Total of Project	3610000	2500000	2248000	2400000	2400000	2400000
		Total of Program	3610000	2500000	2248000	2400000	2400000	2400000
		Total of Chapter	3619000	2520000	2268000	2420000	2420000	2420000