

Chapter : 8119 Ministry of Education/Education Tax *

Vision : Contributing to developing the educational system to achieve excellence

Mission : Securing the necessary support to the educational projects through the efficient and effective management of the revenues of the education tax and the investment projects related to it

Legal Framework: Education Tax Bylaw No. (3) for 1988

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 support the educational process	1	Percentage of leased schools	2009	24.5%	24.5%	-		-

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
		8301	Administration and Support Services	1	Percentage of service recipients' satisfaction	2009	70%	%92	-	
		2	Schools undergoing maintenance	2009	20	20	-		-	-
8302	Supporting Educational Projects	1	Appropriated pieces of lands	2009	23	23	-		-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8301	Administration and Support Services	Current	7253610	0	0	0	0	0
		Capital	20000	0	0	0	0	0
		Total	7273610	0	0	0	0	0
8302	Supporting Educational Projects	Current	0	0	0	0	0	0
		Capital	1183857	0	0	0	0	0
		Total	1183857	0	0	0	0	0
		Total of Current	7253610	0	0	0	0	0
		Total of Capital	1203857	0	0	0	0	0
		Total of Chapter	8457467	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8301	001	Administration Project	20000	0	0	0	0	0
		Total of Program	20000	0	0	0	0	0
8302	003	School buildings	1183857	0	0	0	0	0
		Total of Program	1183857	0	0	0	0	0
		Total	1203857	0	0	0	0	0

* The Council of Ministers approved in its decision No. (5879), dated 28/9/2014, not to include the Ministry of Education/ Education Tax chapter in the Government Units Budgets Law as of the Fiscal Year 2015.

Budget Summary of Ministry of Education/Education Tax

(In JDs)

	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
142	Revenues of Selling Goods and Services	13173850	0	0	0	0	0
Total Revenues		13173850	0	0	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	5037	0	0	0	0	0
221	Use of Goods and Services	7248573	0	0	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	0	0	0	0	0	0
Total Current Expenditures		7253610	0	0	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	1203857	0	0	0	0	0
Total Capital Expenditures		1203857	0	0	0	0	0
Total Expenditures		8457467	0	0	0	0	0
Deficit \ Surplus before Financing		4716383	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	4716383	0	0	0	0	0
Total Uses		4716383	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	4716383	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	0	0	0	0
Total Sources		4716383	0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	016	Current Revenues for the Ministry of Education / Education Tax						
	001	Revenue from education tax	12418146	0	0	0	0	0
	002	Sukaina Trading Complex revenues	700804	0	0	0	0	0
	003	Aqaba Trading Complex revenues	54900	0	0	0	0	0
		Total of Item	13173850	0	0	0	0	0
		Total	13173850	0	0	0	0	0
		Total Revenues	13173850	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	110	Overtime Allowance	1527	0	0	0	0	0
	116	Employees' Bonuses	3510	0	0	0	0	0
		Total	5037	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4973282	0	0	0	0	0
	202	Telecommunications Services	412	0	0	0	0	0
	203	Water	7677	0	0	0	0	0
	204	Electricity	14438	0	0	0	0	0
	205	Fuels	25138	0	0	0	0	0
	209	Office Supplies, publications and various stationery	1755875	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	20978	0	0	0	0	0
	213	Official Travel Missions	935	0	0	0	0	0
	214	Goods and services expenses	449838	0	0	0	0	0
		Total	7248573	0	0	0	0	0
Total of Chapter			7253610	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8301 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	110	Overtime Allowance	1527	0	0	0	0	0
	116	Employees' Bonuses	3510	0	0	0	0	0
Total			5037	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4973282	0	0	0	0	0
	202	Telecommunications Services	412	0	0	0	0	0
	203	Water	7677	0	0	0	0	0
	204	Electricity	14438	0	0	0	0	0
	205	Fuels	25138	0	0	0	0	0
	000	Fuels	25138	0	0	0	0	0
	209	Office Supplies, publications and various stationery	1755875	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	20978	0	0	0	0	0
	213	Official Travel Missions	935	0	0	0	0	0
	214	Goods and services expenses	449838	0	0	0	0	0
	015	Transport and shipment wages	19972	0	0	0	0	0
	999	n.e.c	429866	0	0	0	0	0
Total			7248573	0	0	0	0	0
Total of Program			7253610	0	0	0	0	0
Total of Chapter			7253610	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(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	292446	0	0	0	0	0
Total			292446	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3141		Nonproductive Assets						
	507	Lands	911411	0	0	0	0	0
Total			911411	0	0	0	0	0
Total of Chapter			1203857	0	0	0	0	0

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

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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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
		Total of Project	20000	0	0	0	0	0
		Total of Program	20000	0	0	0	0	0

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

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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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	272446	0	0	0	0	0
		Total of Item	272446	0	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	911411	0	0	0	0	0
		Total of Item	911411	0	0	0	0	0
		Total of Project	1183857	0	0	0	0	0
		Total of Program	1183857	0	0	0	0	0
		Total of Chapter	1203857	0	0	0	0	0