

Chapter: 2501 Ministry of Education

Vision : The Hashemite Kingdom of Jordan possesses human resources that can compete efficiently and capable of providing society with constant educational expertise over their life time & these educational skills are strongly linked to the society's current and future needs, in response to sustainable economic development and to encourage it through preparing educated individuals and skilled work forces.

Mission : Developing an educational system with its pillar excellence", and that depends on its human resources, referring to international standards and social values, in addition to high competitiveness spirit, which shall contribute in Jordan's advance within "the Global Knowledge Economy".

Legal Framework: Education Law No. (3) for the year 1994.

Strategic Plan :

Prepare Year : 2006

Period Covered by the Plan :

2006-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Enhancing internal and external efficiency of the educational system, through prudent governance and the application of education economy principals	1	Number of annually qualified educational leaderships.	2006	100	150	200
	2	Satisfaction degree of service recipients.	2006	50%	70%	72%	77%	82%	87%
2 - Improving early childhood and readiness for education	1	Percentage of enrollment in the pre-school education in rural poor areas.	2008	25%	-	-	33%	36%	39%
	2	Percentage of joining pre school education.	2006	32%	36%	36%	40%	45%	50%
3 - Improving education quality according to knowledge economy requirements, and reinforcing the chances of receiving education in a framework of equity and fairness	1	Percentage of students enrolled in school (all stages).	2006	94%	96%	96%	96.2%	96.4%	96.6%
	2	Number of annual new schools.	2007	84	20	34	10	20	20
	3	Percentage of certified teachers according to the professional standard (education certificate).	2006	10%	15%	20%	25%	25%	25%
4 - Providing educational services for those with special needs and gifted students, including diagnosis services, treatment programs, and other subsidy sources	1	Number of schools equipped with special education equipments.	2006	11	14	32	36	39	42
	2	Percentage of joining talents programs.	2008	12.3%	-	-	14%	15%	16%
	3	Percentage of beneficiaries of the services of those with special needs.	2008	12.3%	-	-	12.8%	13.1%	13.4%
5 - Focusing on non-formal education, and meeting labor market requirements	1	Percentage of illiteracy.	2006	9%	8%	7.9%	7.5%	7.1%	6.7%
6 - Developing and implementing programs for the purposes of re-enforcing students' national affiliation, in addition to openness to other cultures, and developing all the civil education concepts in the educational curriculums, programs and activities	1	Percentage of students participation in educational activities.	2007	50%	60%	62%	64%	67%	70%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
				1	4401	Administration and Support Services	1	Number of annually trained educational leaders.	2006	100	200
			2	Number of directorates that apply decentralization.	2007	-	2	-	-	-	-
2	4420	Kindergarten Education	1	Number of equipped kindergarten rooms.	2006	300	350	302	552	772	979
			2	Number of trained teachers qualified to deal with children.	2006	100	200	302	552	772	979

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4401	Administration and Support Services	Current	27553700	26901600	32074000	33816000	35585000
			Capital	3610500	3410500	4428000	4393000	3518000
			Total	31164200	30312100	36502000	38209000	39103000
2	4420	Kindergarten Education	Current	1977900	1828900	2280000	2732000	3199000
			Capital	4075000	3875000	2025000	1945000	1970000
			Total	6052900	5703900	4305000	4677000	5169000

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target				
					Base Year	Value			2008	2008	2009	2010	2011
3	4405	Vocational Education	1	Number of students enrolled in vocational education.	2006	25000	27000	27000	28000	29000	30000		
			2	Percentage of vocational education graduates employment.	2006	55%	60%	60%	65%	70%	75%		
	4425	Basic Education	1	Percentage of basic education dropout.	2006	3%	2.5%	0.8%	0.75%	0.7%	0.65%		
			2	Percentage of students in two periods-schools.	2007	4%	11.5%	11.4%	11%	10.5%	10%		
			3	Classroom density average of student/classroom.	2006	27	26	26.3	28	30	32		
			4	Number of students included in the school nutrition project.	2006	250000	310000	310000	460000	570000	650000		
	4430	Secondary Education	1	Percentage of Secondary Education Enrollment.	2006	70%	72%	77%	77.5%	78%	78.5%		
			2	Percentage of students who passed the General Secondary Exam.	2007	55%	56%	63.7%	64.5%	65.5%	66.5%		
4	4415	Special Education	1	Number of excellence schools.	2006	3	4	3	4	5	6		
			2	Number of education sources rooms (special education).	2006	12	18	40	40	40	40		
5	4435	Eradication of Illiteracy and Elderly Education	1	Number of Literacy centers.	2006	309	320	431	451	471	491		
			2	Number of individuals enrolled in Literacy centers.	2006	3900	4000	6457	6500	6400	6300		
6	4410	Social, Sport and Educational Activities	1	Number of athletic festivals.	2006	1	2	1	3	3	3		
			2	Number of scout camps.	2006	3	5	3	6	7	8		
			3	Number of teachers' clubs.	2007	10	12	10	12	13	14		

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
3	4405	Vocational Education	Current	16024900	15324900	17301000	17965000	18648000
			Capital	1380000	1220000	1628000	1630000	1274000
			Total	17404900	16544900	18929000	19595000	19922000
3	4425	Basic Education	Current	291809000	291809000	365896000	378725000	400149000
			Capital	43451500	38511500	46349000	50174000	59148000
			Total	335260500	330320500	412245000	428899000	459297000
3	4430	Secondary Education	Current	56887000	55807000	60442000	63586000	67161000
			Capital	4130000	3830000	5062000	4962000	4962000
			Total	61017000	59637000	65504000	68548000	72123000
4	4415	Special Education	Current	3220100	2817600	2401000	2470000	2537000
			Capital	1898000	1898000	1504000	1734000	1354000
			Total	5118100	4715600	3905000	4204000	3891000
5	4435	Eradication of Illiteracy and Elderly Education	Current	384000	384000	481000	510000	556000
			Capital	50000	50000	30000	30000	30000
			Total	434000	434000	511000	540000	586000
6	4410	Social, Sport and Educational Activities	Current	1232000	1232000	1840000	1896000	2005000
			Capital	2405000	2205000	4744000	3784000	2744000
			Total	3637000	3437000	6584000	5680000	4749000
Total of Current			399088600	396105000	482715000	501700000	529840000	
Total of Capital			61000000	55000000	65770000	68652000	75000000	
Total of Chapter			460088600	451105000	548485000	570352000	604840000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
4401	001	Program Administration	2670500	2670500	2018000	2293000	2018000
	002	Establishing Warehouses for Furniture and School Books	100000	100000	400000	250000	750000
	003	Establishing Education Directorate's Building in Jarash	650000	450000	500000	0	0
	004	Establishing Learning Resources Centers	140000	140000	1510000	1350000	0
	005	Establishing the Ministry's Building	50000	50000	0	0	0
	006	Establishing Education Directorate's Building in Rusaifa	0	0	0	500000	750000
Total of Program			3610500	3410500	4428000	4393000	3518000
4420	001	Program Administration Project	1075000	1075000	725000	645000	670000
	002	Adding Class Rooms for Kindergartens	3000000	2800000	1300000	1300000	1300000
Total of Program			4075000	3875000	2025000	1945000	1970000

Capital Projects Appropriations							
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
4405	001	Program Administration Project	700000	540000	978000	980000	624000
	002	Additions for Vocational Education Buildings	680000	680000	650000	650000	650000
Total of Program			1380000	1220000	1628000	1630000	1274000
4425	001	Program Administration Project	6442000	6122000	500000	500000	500000
	002	Different Establishments and Additional Class Rooms	4450000	4450000	9310000	9635000	13609000
	003	Basic Education Mandatory	20000	20000	0	0	0
	004	Maintaining and Repairing Buildings	2889500	2889500	2950000	3200000	3200000
	005	School Nutrition	13650000	11650000	19700000	19700000	19700000
	006	Developing Education toward Knowledge Economy	16000000	13380000	7000000	10000000	17000000
	007	Accommodating Iraqi students	0	0	2000000	2000000	0
	008	Equipping and furnishing school buildings	0	0	4889000	5139000	5139000
Total of Program			43451500	38511500	46349000	50174000	59148000
4430	001	Program Administration Project	695000	695000	417000	417000	417000
	002	Different Establishments and Additional Class Rooms	695000	695000	1295000	1295000	1295000
	003	Establishing Ali Bin Abi Talib Shr'a School	530000	530000	0	0	0
	004	Rehabilitating the Stadium of Imad Aldean Zenki	630000	630000	0	0	0
	005	Queen Rania Award for Excellence	400000	400000	600000	600000	600000
	007	Maintaining and Repairing Buildings	280000	280000	1160000	1160000	1160000
	008	Developing e-government services for schools	900000	600000	1590000	1490000	1490000
Total of Program			4130000	3830000	5062000	4962000	4962000
4415	001	Program Administration Project	1728000	1728000	904000	634000	454000
	002	Establishment of School Buildings	170000	170000	100000	500000	200000
	003	Establishing centers for Diagnosis	0	0	500000	600000	700000
Total of Program			1898000	1898000	1504000	1734000	1354000
4435	001	Development of Illiteracy Education	50000	50000	30000	30000	30000
Total of Program			50000	50000	30000	30000	30000
4410	001	Program Administration Project	665000	665000	544000	544000	544000
	002	Establishing Teachers' Clubs	200000	200000	1000000	350000	0
	003	Maintaining Scouting Camps	200000	200000	200000	200000	200000
	005	King Abdullah the second sport fitness award	450000	450000	1000000	1000000	1000000
	006	Establishing sport stadiums	890000	690000	2000000	1690000	1000000
Total of Program			2405000	2205000	4744000	3784000	2744000
Total of Chapter			61000000	55000000	65770000	68652000	75000000

Overall Summary of Current Expenditures for the year 2007

Chapter :71 /1- Ministry Of Education

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	45266643
102	Permanent Unclassified Employees	62288500
103	Contract Employees	512000
105	Personal Cost Of Living Allowance	118772915
106	Family Allowance	5171500
107	Basic Allowance	45803500
110	Over - Time Allowance	3544327
111	Additional Allowance	49354629
112	Other Allowance	376000
113	Transportation Allowance	349981
114	Transport Allowance	134457
116	Employees Bonuses	737963
	Total	332312415
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	600589
202	Telecommunications Services	224325
203	Water	1495923
204	Electricity	2059895
205	Fuels	836161
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1029780
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	303247
208	Maintenance,Repairness Of Buildings And Its Accessories	1914
209	Office Supplies	8690479
210	(RawMaterials (medicins,films ,food,supplies	483605
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	77456
212	Insurance	119451
213	Official Travel Missions	301287
214	Others	8982063
	Total	25206175
300	TRANSFERABLE EXPENDITURES	
301	Social Security	19845161
305	Non - Employees' Bonuses	63596
	Total	19908757
Total of Chapter		377427347

Overall Summary of Capital Expenditures for the year 2007

Chapter : 71 /2- Ministry Of Education

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	0
503	SUPPLIES	52557
504	STUDIES,RESEARCHES AND CONSULTATION	229852
505	EQUIPMENTS,MACHINES AND APPARATUSES	501408
506	VEHICLES AND HEAVY DUTY MACHINES	899710
507	LANDS AND BUILDINGS	1261697
508	WORKS AND CONSTRUCTIONS	5728189
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	4220814
511	EQUIPPING AND FURNISHING	970886
512	OTHERS	31394780
Total of Chapter		45259893

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 2501 Ministry of Education

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	46352400	46352400	44084000	40778000	37373000
	102	Permanent Unclassified Employees' Salaries	65841600	65841600	78330000	85320000	92518000
	103	Contract Employees' Salaries	403200	340000	348000	349000	359000
	105	Personal Cost of Living Allowance	118392200	118392200	170140000	178261000	195352000
	106	Family Allowance	5848900	5642900	5719000	5860000	6006000
	107	Basic Allowance	57371000	54880600	47282000	48641000	50039000
	110	Overtime Allowance	6321600	6321600	6468000	6678000	6931000
	111	Additional Allowance	46520800	46520800	65263000	66950000	68689000
	112	Other Allowances	368600	368600	410000	429000	441000
	113	Transportation Allowance	793900	793900	819000	820000	820000
	114	Transport Allowance	204400	204400	215000	215000	215000
	115	Field Visit Allowance	0	0	100000	100000	100000
	116	Employees' bonuses	1065000	1065000	1203000	1215000	1233000
		Total	349483600	346724000	420381000	435616000	460076000
2121		Social Security Contributions					
	301	Social Security	23500000	23500000	28000000	29500000	31000000
		Total	23500000	23500000	28000000	29500000	31000000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	601000	601000	665000	705000	740000
	202	Telecommunications Services	286000	286000	307000	318000	328000
	203	Water	1558000	1558000	1634000	1672000	1695000
	204	Electricity	2370000	2370000	2537000	2630000	2718000
	205	Fuels	1119000	1119000	1787000	2222000	2647000
	206	Maintenance of Machines, furniture and accessorie	1250500	1250000	1374000	1443000	1517000
	207	Maintenance of Vehicles, Heavy Duty Machines and	262000	262000	338000	353000	383000
	208	Repair and maintenance of buildings and accessorie	3000	3000	5000	5000	5000
	209	Office Supplies	5538000	5405000	9534000	10074000	10687000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	637000	637000	695000	730000	775000
	211	Cleaning Services and supplies - including cleaning	141000	141000	226000	242000	258000
	212	Insurance	424000	424000	528000	543000	559000
	213	Official Travel Missions	464000	464000	359000	385000	411000
	214	Other goods and services expenses	8813500	8763000	10930000	11080000	11621000
		Total	23467000	23283000	30919000	32402000	34344000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	193000	193000	233000	243000	253000
		Total	193000	193000	233000	243000	253000
26		Support/Grants					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	0	0	340000	357000	365000
		Total	0	0	340000	357000	365000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	302	Contributions	0	0	187000	187000	187000
	303	Scientific Scholarships and Training Courses	2345000	2315000	2565000	3305000	3525000
	305	Non-Employees' Bonuses	100000	90000	90000	90000	90000
		Total	2445000	2405000	2842000	3582000	3802000
		Total of Chapter	399088600	396105000	482715000	501700000	529840000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2501 Ministry of Education

Program : 4401 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	4891100	4891100	5241000	5405000	5573000
	102	Permanent Unclassified Employees' Salaries	2398100	2398100	2482000	2662000	2846000
	103	Contract Employees' Salaries	403200	340000	348000	349000	359000
	105	Personal Cost of Living Allowance	5162000	5162000	7768000	8198000	8641000
	106	Family Allowance	535700	535700	553000	574000	595000
	107	Basic Allowance	3580800	2992400	2980000	3103000	3230000
	110	Overtime Allowance	243800	243800	155000	160000	165000
	111	Additional Allowance	4175100	4175100	4426000	4627000	4834000
	112	Other Allowances	368600	368600	410000	429000	441000
	113	Transportation Allowance	793900	793900	819000	820000	820000
	114	Transport Allowance	204400	204400	215000	215000	215000
	115	Field Visit Allowance	0	0	100000	100000	100000
	116	Employees' bonuses	326000	326000	326000	326000	326000
		Total	23082700	22431100	25823000	26968000	28145000
2121		Social Security Contributions					
	301	Social Security	846000	846000	1095000	1195000	1298000
		Total	846000	846000	1095000	1195000	1298000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	480000	480000	520000	540000	570000
	202	Telecommunications Services	280000	280000	300000	310000	320000
	203	Water	42000	42000	42000	43000	44000
	204	Electricity	350000	350000	380000	400000	415000
	205	Fuels	800000	800000	1200000	1500000	1800000
	206	Maintenance of Machines, furniture and accessories	135000	134500	146000	150000	160000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	235000	235000	285000	300000	330000
	209	Office Supplies	225000	225000	275000	300000	320000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	36000	36000	50000	50000	60000
	211	Cleaning Services and supplies - including cleaning contracts	132000	132000	215000	230000	245000
	212	Insurance	400000	400000	500000	515000	530000
	213	Official Travel Missions	265000	265000	250000	265000	280000
	214	Other goods and services expenses	145000	145000	366000	366000	366000
	001	Events and hosting	10000	10000	10000	10000	10000
	007	Cultural Advisors Expenses	16000	16000	6000	6000	6000
	008	Ads and subscriptions	40000	40000	40000	40000	40000
	021	King Abdullah II Award for Government Performance Ex	10000	10000	0	0	0
	036	Consultant Royal Committee for Education	0	0	200000	200000	200000
	999	n.e.c	69000	69000	110000	110000	110000
		Total	3525000	3524500	4529000	4969000	5440000
26		Support/Grants					
2631		Grants to general Government Units					
	313	Grants to general Government Units/current	0	0	340000	357000	365000
	023	Arabic Language Academy	0	0	340000	357000	365000
		Total	0	0	340000	357000	365000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	0	0	187000	187000	187000
	303	Scientific Scholarships and Training Courses	20000	20000	20000	60000	70000
	305	Non-Employees' Bonuses	80000	80000	80000	80000	80000
		Total	100000	100000	287000	327000	337000
		Total of Program	27553700	26901600	32074000	33816000	35585000

Program : 4405 Vocational Education

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2501 Ministry of Education

Program : 4405 Vocational Education

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	1859500	1859500	1947000	2005000	2066000
	102	Permanent Unclassified Employees' Salaries	2542100	2542100	2710000	2821000	2935000
	105	Personal Cost of Living Allowance	4861500	4861500	5962000	6197000	6440000
	106	Family Allowance	269800	269800	271000	280000	289000
	107	Basic Allowance	2445200	1745200	1781000	1844000	1908000
	110	Overtime Allowance	240100	240100	250000	260000	270000
	111	Additional Allowance	2504700	2504700	2852000	2952000	3055000
	116	Employees' bonuses	3000	3000	3000	3000	3000
		Total	14725900	14025900	15776000	16362000	16966000
2121		Social Security Contributions					
	301	Social Security	651000	651000	779000	828000	878000
		Total	651000	651000	779000	828000	878000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	2000	2000	3000	4000	4000
	203	Water	55000	55000	60000	62000	64000
	204	Electricity	160000	160000	165000	167000	169000
	205	Fuels	22000	22000	50000	60000	70000
	206	Maintenance of Machines, furniture and accessories	20000	20000	50000	60000	70000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2000	2000	3000	3000	3000
	209	Office Supplies	28000	28000	29000	30000	31000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	321000	321000	340000	340000	340000
	211	Cleaning Services and supplies - including cleaning contracts	6000	6000	7000	8000	9000
	212	Insurance	24000	24000	28000	28000	29000
	213	Official Travel Missions	4000	4000	5000	6000	7000
	214	Other goods and services expenses	4000	4000	6000	7000	8000
		Total	648000	648000	746000	775000	804000
		Total of Program	16024900	15324900	17301000	17965000	18648000

Program : 4410 Social, Sport and Educational Activities

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	110	Overtime Allowance	48000	48000	75000	75000	75000
	116	Employees' bonuses	202000	202000	300000	300000	300000
		Total	250000	250000	375000	375000	375000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	56000	56000	77000	90000	90000
	206	Maintenance of Machines, furniture and accessories	7000	7000	8000	9000	10000
	209	Office Supplies	6000	6000	11000	12000	13000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	190000	190000	200000	225000	250000
	214	Other goods and services expenses	575000	575000	941000	947000	1019000
	001	Events and hosting	10000	10000	12000	15000	15000
	017	Sport courses, festivals and celebration expenses	384000	384000	460000	460000	496000
	018	Preparation Expenditures for sport teams and national teams	50000	50000	45000	45000	45000
	019	Summer Camps	50000	50000	54000	57000	63000
	037	Educational activities	0	0	300000	300000	300000
	999	n.e.c	81000	81000	70000	70000	100000
		Total	834000	834000	1237000	1283000	1382000
25		Subsidies					
2511		Subsidies to public corporations					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2501 Ministry of Education

Program : 4410 Social, Sport and Educational Activities

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	148000	148000	188000	198000	208000
	024	Hamza Astronomical Camp Support	8000	8000	8000	8000	8000
	028	School Sports Union Support	140000	140000	180000	190000	200000
		Total	148000	148000	188000	198000	208000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	40000	40000	40000
		Total	0	0	40000	40000	40000
		Total of Program	1232000	1232000	1840000	1896000	2005000

Program : 4415 Special Education

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	687300	687300	472000	486000	501000
	105	Personal Cost of Living Allowance	729800	729800	637000	656000	676000
	106	Family Allowance	24300	14300	15000	16000	16000
	107	Basic Allowance	379400	210400	220000	230000	240000
	111	Additional Allowance	307300	307300	220000	226000	233000
	116	Employees' bonuses	148000	148000	148000	148000	148000
		Total	2276100	2097100	1712000	1762000	1814000
2121		Social Security Contributions					
	301	Social Security	112000	112000	127000	131000	134000
		Total	112000	112000	127000	131000	134000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	65000	65000	68000	75000	80000
	202	Telecommunications Services	1000	1000	1000	1000	1000
	203	Water	4000	4000	4000	4000	4000
	204	Electricity	3000	3000	4000	5000	6000
	205	Fuels	10000	10000	25000	30000	35000
	206	Maintenance of Machines, furniture and accessories	5500	5500	4000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	25000	25000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	3000	3000	5000	5000	5000
	209	Office Supplies	283000	150000	150000	150000	150000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	10000	10000	10000	10000	10000
	211	Cleaning Services and supplies - including cleaning contracts	1000	1000	2000	2000	2000
	213	Official Travel Missions	120000	120000	14000	14000	14000
	214	Other goods and services expenses	201500	151000	165000	165000	165000
		Total	732000	548500	502000	517000	529000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	45000	45000	45000	45000	45000
	023	Higher Council for Handicapped Affairs	45000	45000	45000	45000	45000
		Total	45000	45000	45000	45000	45000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	35000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	20000	10000	10000	10000	10000
		Total	55000	15000	15000	15000	15000
		Total of Program	3220100	2817600	2401000	2470000	2537000

Program : 4420 Kindergarten Education

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2501 Ministry of Education
Program : 4420 Kindergarten Education

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	133300	133300	127000	131000	135000
	102	Permanent Unclassified Employees' Salaries	383100	383100	454000	566000	681000
	105	Personal Cost of Living Allowance	711300	711300	918000	1134000	1356000
	106	Family Allowance	26100	10100	5000	7000	11000
	107	Basic Allowance	288900	155900	176000	208000	241000
	111	Additional Allowance	160200	160200	271000	328000	387000
		Total	1702900	1553900	1951000	2374000	2811000
2121		Social Security Contributions					
	301	Social Security	103000	103000	118000	147000	177000
		Total	103000	103000	118000	147000	177000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	203	Water	7000	7000	8000	8000	8000
	204	Electricity	7000	7000	8000	8000	8000
	205	Fuels	6000	6000	20000	20000	20000
	209	Office Supplies	12000	12000	25000	25000	25000
		Total	32000	32000	61000	61000	61000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	140000	140000	150000	150000	150000
		Total	140000	140000	150000	150000	150000
		Total of Program	1977900	1828900	2280000	2732000	3199000

Program : 4425 Basic Education

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	33931300	33931300	30982000	27276000	23460000
	102	Permanent Unclassified Employees' Salaries	51748700	51748700	64774000	70760000	76925000
	105	Personal Cost of Living Allowance	91990000	91990000	138380000	144409000	159345000
	106	Family Allowance	4138600	4138600	4192000	4269000	4348000
	107	Basic Allowance	42685600	42685600	37053000	37922000	38817000
	110	Overtime Allowance	5357600	5357600	5543000	5725000	5949000
	111	Additional Allowance	34364200	34364200	50598000	51571000	52574000
	116	Employees' bonuses	50000	50000	55000	57000	60000
		Total	264266000	264266000	331577000	341989000	361478000
2121		Social Security Contributions					
	301	Social Security	17051000	17051000	19265000	20300000	21322000
		Total	17051000	17051000	19265000	20300000	21322000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	2000	2000	2000	2000	2000
	203	Water	1050000	1050000	1100000	1130000	1140000
	204	Electricity	1200000	1200000	1300000	1350000	1400000
	205	Fuels	250000	250000	400000	500000	600000
	206	Maintenance of Machines, furniture and accessories	1020000	1020000	1100000	1150000	1200000
	209	Office Supplies	4329000	4329000	8232000	8644000	9134000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	70000	70000	80000	85000	90000
	213	Official Travel Missions	75000	75000	90000	100000	110000
	214	Other goods and services expenses	346000	346000	400000	425000	413000
	020	Education Quality Control Test	200000	200000	220000	232500	250000
	999	n.e.c	146000	146000	180000	192500	163000
		Total	8342000	8342000	12704000	13386000	14089000
28		Other expenditures					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2501 Ministry of Education

Program : 4425 Basic Education

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	2150000	2150000	2350000	3050000	3260000
Total			2150000	2150000	2350000	3050000	3260000
Total of Program			291809000	291809000	365896000	378725000	400149000

Program : 4430 Secondary Education

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	5537200	5537200	5787000	5961000	6139000
	102	Permanent Unclassified Employees' Salaries	8082300	8082300	7438000	8025000	8630000
	105	Personal Cost of Living Allowance	14937600	14937600	16475000	17667000	18894000
	106	Family Allowance	854400	674400	683000	714000	747000
	107	Basic Allowance	7991100	7091100	5072000	5334000	5603000
	110	Overtime Allowance	432100	432100	445000	458000	472000
	111	Additional Allowance	5009300	5009300	6896000	7246000	7606000
	116	Employees' bonuses	5000	5000	6000	6000	6000
Total			42849000	41769000	42802000	45411000	48097000
2121		Social Security Contributions					
	301	Social Security	4737000	4737000	6616000	6899000	7191000
Total			4737000	4737000	6616000	6899000	7191000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	1000	1000	1000	1000	1000
	203	Water	400000	400000	420000	425000	435000
	204	Electricity	650000	650000	680000	700000	720000
	205	Fuels	30000	30000	90000	110000	120000
	206	Maintenance of Machines, furniture and accessories	63000	63000	66000	68000	70000
	209	Office Supplies	645000	645000	800000	900000	1000000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	10000	10000	15000	20000	25000
	211	Cleaning Services and supplies - including cleaning contracts	2000	2000	2000	2000	2000
	214	Other goods and services expenses	7500000	7500000	8950000	9050000	9500000
	015	Movement wages	0	0	800000	800000	800000
	016	Wages for workers on High School Examinations	7350000	7350000	8000000	8100000	8550000
	999	n.e.c	150000	150000	150000	150000	150000
Total			9301000	9301000	11024000	11276000	11873000
Total of Program			56887000	55807000	60442000	63586000	67161000

Program : 4435 Eradication of Illiteracy and Elderly Education

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	116	Employees' bonuses	331000	331000	365000	375000	390000
Total			331000	331000	365000	375000	390000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	205	Fuels	1000	1000	2000	2000	2000
	209	Office Supplies	10000	10000	12000	13000	14000
	214	Other goods and services expenses	42000	42000	102000	120000	150000
Total			53000	53000	116000	135000	166000
Total of Program			384000	384000	481000	510000	556000
Total of Chapter			399088600	396105000	482715000	501700000	529840000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	0	0	1300000	1300000	1300000
		Total	0	0	1300000	1300000	1300000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	3796500	3796500	4865000	5115000	5165000
	512	Operating and maintenance Expenses	33340000	28320000	24910000	24810000	22410000
		Total	37136500	32116500	29775000	29925000	27575000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	620000	620000	520000	520000	520000
		Total	620000	620000	520000	520000	520000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	12335000	11735000	19665000	20170000	28279000
	513	Buildings	12000	12000	0	0	0
		Total	12347000	11747000	19665000	20170000	28279000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	2803500	2423500	7443000	6443000	6443000
	506	Vehicles and Heavy Duty Machines	1825000	1825000	825000	555000	375000
		Total	4628500	4248500	8268000	6998000	6818000
3113		Fixed Assets					
	511	Equipping and furnishing	3640000	3640000	3489000	4654000	4680000
		Total	3640000	3640000	3489000	4654000	4680000
3122		Inventories					
	503	Materials and supplies	78000	78000	53000	60000	53000
		Total	78000	78000	53000	60000	53000
3141		Nonproduced assets					
	507	Lands	2550000	2550000	2700000	5025000	5775000
		Total	2550000	2550000	2700000	5025000	5775000
		Total of Chapter	61000000	55000000	65770000	68652000	75000000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4401	Administration and Support Services					
Project		001	Program Administration					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		205000	205000	165000	165000	165000
		Total of Item		205000	205000	165000	165000	165000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		80000	80000	40000	40000	40000
	014	Archiving and Documentation		100000	100000	50000	50000	50000
	015	Operating systems and software		330000	330000	50000	50000	50000
	018	Computer networks Maintenance		0	0	400000	400000	400000
	999	n.e.c		450000	450000	50000	50000	50000
		Total of Item		960000	960000	590000	590000	590000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	500000	500000	500000
	999	n.e.c		570000	570000	0	0	0
		Total of Item		570000	570000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions		0	0	0	275000	0
		Total of Item		0	0	0	275000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		365500	365500	428000	428000	428000
		Total of Item		365500	365500	428000	428000	428000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans		500000	500000	0	0	0
	006	Mini Buses		0	0	240000	240000	240000
		Total of Item		500000	500000	240000	240000	240000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school premises		70000	70000	0	0	0
	006	Buildings and Facilities Furnishing and Equipping		0	0	95000	95000	95000
		Total of Item		70000	70000	95000	95000	95000
		Total of Project / Treasury		2670500	2670500	2018000	2293000	2018000
Project		002	Establishing Warehouses for Furniture and School Books					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		100000	100000	400000	250000	750000
		Total of Item		100000	100000	400000	250000	750000
		Total of Project / Treasury		100000	100000	400000	250000	750000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program	4401	Administration and Support Services					
Project	003	Establishing Education Directorate's Building in Jarash					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	650000	450000	500000	0	0
		Total of Item	650000	450000	500000	0	0
		Total of Project / Treasury	650000	450000	500000	0	0
Project	004	Establishing Learning Resources Centers					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	140000	140000	1510000	1350000	0
		Total of Item	140000	140000	1510000	1350000	0
		Total of Project / Treasury	140000	140000	1510000	1350000	0
Project	005	Establishing the Ministry's Building					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	50000	50000	0	0	0
		Total of Item	50000	50000	0	0	0
		Total of Project / Treasury	50000	50000	0	0	0
Project	006	Establishing Education Directorate's Building in Rusaifa					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	500000	750000
		Total of Item	0	0	0	500000	750000
		Total of Project / Treasury	0	0	0	500000	750000
		Total of Program	3610500	3410500	4428000	4393000	3518000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4405	Vocational Education						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	007	School buildings maintenance			12000	12000	300000	300000	350000
		Total of Item			12000	12000	300000	300000	350000
	512	Operating and maintenance Expenses							
	008	Training expenses			200000	100000	400000	400000	0
	011	Capacity building expenses			10000	10000	10000	10000	10000
	017	Promotion, advertising and PR			5000	5000	5000	5000	5000
	999	n.e.c			150000	150000	50000	50000	50000
		Total of Item			365000	265000	465000	465000	65000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	004	Educational Apparatus and equipments			0	0	107000	107000	107000
	006	General Safety Apparatus and Equipments			30000	30000	45000	45000	45000
	019	Communcation Devices			0	0	1000	1000	1000
	999	n.e.c			203000	143000	0	0	0
		Total of Item			233000	173000	153000	153000	153000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	003	Equipping and furnishing school premises			20000	20000	15000	10000	11000
		Total of Item			20000	20000	15000	10000	11000
3122		Inventories							
	503	Materials and supplies							
	004	School Supplies			70000	70000	45000	52000	45000
		Total of Item			70000	70000	45000	52000	45000
		Total of Project / Treasury			700000	540000	978000	980000	624000
Project		002	Additions for Vocational Education Buildings						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	006	School Extentions			300000	300000	350000	350000	350000
	014	Miscellaneous Buildings Extensions			0	0	200000	200000	200000
	999	n.e.c			380000	380000	0	0	0
		Total of Item			680000	680000	550000	550000	550000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	004	Educational Apparatus and equipments			0	0	50000	50000	50000
		Total of Item			0	0	50000	50000	50000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	50000	50000	50000
		Total of Item			0	0	50000	50000	50000
		Total of Project / Treasury			680000	680000	650000	650000	650000
		Total of Program			1380000	1220000	1628000	1630000	1274000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4410	Social, Sport and Educational Activities						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	009	Miscellaneous buildings repair and renovation			320000	320000	290000	290000	290000
	999	n.e.c			90000	90000	0	0	0
		Total of Item			410000	410000	290000	290000	290000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	014	Studies and Researches and Designs			0	0	20000	20000	20000
		Total of Item			0	0	20000	20000	20000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	004	Educational Apparatus and equipments			0	0	42000	42000	42000
	999	n.e.c			50000	50000	8000	8000	8000
		Total of Item			50000	50000	50000	50000	50000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	003	Equipping and furnishing school premises			205000	205000	54000	54000	54000
	007	Sport halls and Youth Centers Furnishing and Equipping			0	0	125000	125000	125000
	008	Theaters Furnishing and Equipping			0	0	5000	5000	5000
		Total of Item			205000	205000	184000	184000	184000
		Total of Project / Treasury			665000	665000	544000	544000	544000
Project		002	Establishing Teachers' Clubs						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			200000	200000	1000000	350000	0
		Total of Item			200000	200000	1000000	350000	0
		Total of Project / Treasury			200000	200000	1000000	350000	0
Project		003	Maintaining Scouting Camps						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			100000	100000	200000	200000	200000
	999	n.e.c			100000	100000	0	0	0
		Total of Item			200000	200000	200000	200000	200000
		Total of Project / Treasury			200000	200000	200000	200000	200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4410	Social, Sport and Educational Activities					
Project		005	King Abdullah the second sport fitness award					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses		0	0	50000	50000	50000
		Total of Item		0	0	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		0	0	30000	30000	30000
	999	n.e.c		450000	450000	70000	70000	70000
		Total of Item		450000	450000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	021	Sport Devices		0	0	840000	840000	840000
	999	n.e.c		0	0	10000	10000	10000
		Total of Item		0	0	850000	850000	850000
		Total of Project / Treasury		450000	450000	1000000	1000000	1000000
Project		006	Establishing sport stadiums					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		590000	390000	1300000	1390000	700000
	014	Miscellaneous Buildings Extensions		300000	300000	700000	300000	300000
		Total of Item		890000	690000	2000000	1690000	1000000
		Total of Project / Treasury		890000	690000	2000000	1690000	1000000
		Total of Program		2405000	2205000	4744000	3784000	2744000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4415	Special Education					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		120000	120000	50000	50000	50000
		Total of Item		120000	120000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipments		180000	180000	70000	70000	70000
		Total of Item		180000	180000	70000	70000	70000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses		1325000	1325000	585000	315000	135000
		Total of Item		1325000	1325000	585000	315000	135000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school premises		95000	95000	191000	191000	191000
		Total of Item		95000	95000	191000	191000	191000
3122		Inventories						
	503	Materials and supplies						
	004	School Supplies		8000	8000	8000	8000	8000
		Total of Item		8000	8000	8000	8000	8000
		Total of Project / Treasury		1728000	1728000	904000	634000	454000
Project		002	Establishment of School Buildings					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction		40000	40000	0	0	0
	013	Miscellaneous Buildings Construction		130000	130000	100000	500000	200000
		Total of Item		170000	170000	100000	500000	200000
		Total of Project / Treasury		170000	170000	100000	500000	200000
Project		003	Establishing centers for Diagnosis					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	500000	600000	700000
		Total of Item		0	0	500000	600000	700000
		Total of Project / Treasury		0	0	500000	600000	700000
		Total of Program		1898000	1898000	1504000	1734000	1354000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4420	Kindergarten Education				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	25000	25000	25000	25000	25000
	038	Living support	0	0	300000	300000	300000
		Total of Item	25000	25000	325000	325000	325000
31		Non-financial Assets					
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	003	Equipping and furnishing school premises	1050000	1050000	400000	320000	345000
		Total of Item	1050000	1050000	400000	320000	345000
		Total of Project / Treasury	1075000	1075000	725000	645000	670000
Project		002	Adding Class Rooms for Kindergartens				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	006	School Extentions	3000000	2800000	1000000	1000000	1000000
		Total of Item	3000000	2800000	1000000	1000000	1000000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	003	Equipping and furnishing school premises	0	0	300000	300000	300000
		Total of Item	0	0	300000	300000	300000
		Total of Project / Treasury	3000000	2800000	1300000	1300000	1300000
		Total of Program	4075000	3875000	2025000	1945000	1970000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4425	Basic Education					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		0	0	500000	500000	500000
		Total of Item		0	0	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	002	Employment Housing Installments		12000	12000	0	0	0
		Total of Item		12000	12000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipments		1950000	1630000	0	0	0
		Total of Item		1950000	1630000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school premises		1930000	1930000	0	0	0
		Total of Item		1930000	1930000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		2550000	2550000	0	0	0
		Total of Item		2550000	2550000	0	0	0
		Total of Project / Treasury		6442000	6122000	500000	500000	500000
Project		002	Different Establishments and Additional Class Rooms					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions		3910000	3910000	5000000	3000000	6000000
	013	Miscellaneous Buildings Construction		110000	110000	1610000	1610000	1834000
	999	n.e.c		430000	430000	0	0	0
		Total of Item		4450000	4450000	6610000	4610000	7834000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		0	0	2700000	5025000	5775000
		Total of Item		0	0	2700000	5025000	5775000
		Total of Project / Treasury		4450000	4450000	9310000	9635000	13609000
Project		003	Basic Education Mandatory					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		20000	20000	0	0	0
		Total of Item		20000	20000	0	0	0
		Total of Project / Treasury		20000	20000	0	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4425	Basic Education						
Project		004	Maintaining and Repairing Buildings						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	007	School buildings maintenance			2889500	2889500	2950000	3200000	3200000
		Total of Item			2889500	2889500	2950000	3200000	3200000
		Total of Project / Treasury			2889500	2889500	2950000	3200000	3200000
Project		005	School Nutrition						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	502	Wages							
	004	Bonuses			0	0	1250000	1250000	1250000
		Total of Item			0	0	1250000	1250000	1250000
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	038	Living support			0	0	18450000	18450000	18450000
	999	n.e.c			13650000	11650000	0	0	0
		Total of Item			13650000	11650000	18450000	18450000	18450000
		Total of Project / Treasury			13650000	11650000	19700000	19700000	19700000
Project		006	Developing Education toward Knowledge Economy						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	999	n.e.c			16000000	13380000	100000	100000	100000
		Total of Item			16000000	13380000	100000	100000	100000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	005	School Premises Construction			0	0	4000000	7000000	14000000
		Total of Item			0	0	4000000	7000000	14000000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	004	Educational Apparatus and equipments			0	0	2900000	2900000	2900000
		Total of Item			0	0	2900000	2900000	2900000
		Total of Project / Treasury			16000000	13380000	7000000	10000000	17000000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4425	Basic Education					
Project		007	Accommodating Iraqi students					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	041	School donations		0	0	1000000	1000000	0
	042	School books costs		0	0	1000000	1000000	0
		Total of Item		0	0	2000000	2000000	0
		Total of Project / Treasury		0	0	2000000	2000000	0
Project		008	Equipping and furnishing school buildings					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipments		0	0	2867000	1867000	1867000
	021	Sport Devices		0	0	50000	50000	50000
		Total of Item		0	0	2917000	1917000	1917000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school premises		0	0	1972000	3222000	3222000
		Total of Item		0	0	1972000	3222000	3222000
		Total of Project / Treasury		0	0	4889000	5139000	5139000
		Total of Program		43451500	38511500	46349000	50174000	59148000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4430	Secondary Education						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			325000	325000	125000	125000	125000
	999	n.e.c			75000	75000	0	0	0
		Total of Item			400000	400000	125000	125000	125000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	021	Sport Devices			0	0	25000	25000	25000
	999	n.e.c			25000	25000	0	0	0
		Total of Item			25000	25000	25000	25000	25000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	003	Equipping and furnishing school premises			270000	270000	267000	267000	267000
		Total of Item			270000	270000	267000	267000	267000
		Total of Project / Treasury			695000	695000	417000	417000	417000
Project		002	Different Establishments and Additional Class Rooms						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	006	School Extentions			585000	585000	985000	985000	985000
	013	Miscellaneous Buildings Construction			0	0	310000	310000	310000
	999	n.e.c			110000	110000	0	0	0
		Total of Item			695000	695000	1295000	1295000	1295000
		Total of Project / Treasury			695000	695000	1295000	1295000	1295000
Project		003	Establishing Ali Bin Abi Talib Shr'a School						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	005	School Premises Construction			530000	530000	0	0	0
		Total of Item			530000	530000	0	0	0
		Total of Project / Treasury			530000	530000	0	0	0
Project		004	Rehabilitating the Stadium of Imad Aldean Zenki						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	999	n.e.c			630000	630000	0	0	0
		Total of Item			630000	630000	0	0	0
		Total of Project / Treasury			630000	630000	0	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4430	Secondary Education					
Project		005	Queen Rania Award for Excellence					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		400000	400000	600000	600000	600000
		Total of Item		400000	400000	600000	600000	600000
		Total of Project / Treasury		400000	400000	600000	600000	600000
Project		007	Maintaining and Repairing Buildings					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance		280000	280000	1160000	1160000	1160000
		Total of Item		280000	280000	1160000	1160000	1160000
		Total of Project / Treasury		280000	280000	1160000	1160000	1160000
Project		008	Developing e-government services for schools					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances		0	0	1300000	1300000	1300000
	036	Computerization and automation operations expenses		0	0	290000	190000	190000
	999	n.e.c		900000	600000	0	0	0
		Total of Item		900000	600000	1590000	1490000	1490000
		Total of Project / Treasury		900000	600000	1590000	1490000	1490000
Total of Program				4130000	3830000	5062000	4962000	4962000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2501 Ministry of Education

(In JDs)

Program		4435	Eradication of Illiteracy and Elderly Education				
Project		001	Development of Illiteracy Education				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	50000	50000	15000	15000	15000
		Total of Item	50000	50000	15000	15000	15000
31		Non-financial Assets					
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	003	Equipping and furnishing school premises	0	0	15000	15000	15000
		Total of Item	0	0	15000	15000	15000
		Total of Project / Treasury	50000	50000	30000	30000	30000
		Total of Program	50000	50000	30000	30000	30000
		Total of Chapter	61000000	55000000	65770000	68652000	75000000