Chapter: 2501 Ministry of Education

- Creation: The first regulation of the Ministry of Education was developed in 1939 and the Ministry is responsible for the educational system as per the provisions of Education Law no (3) for the year 1994 which includes complete details related to the philosphy of education, its goals and the principles of educational policy as well as the Ministry's works, tasks, body and educational phases, ans the tasks of Education Council, the principles of curricula and textbooks, public exams and special and foreign educational institutions.
- Vision : The Hashemite Kingdom of Jordan has human resources systems 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".

Tasks of the Ministry / Department:

- Establish and manage government educational institutions of all types and levels and provide qualified human resourcs and necessary educational materials.
- Provide the government educational institutions with buildings suitable for education and distribute them in line with educational policy.
- Supervise all private educational institutions in terms of all what guarantee the adherence to the provisions of educationa law.
- _ Establish centers for elderly people teaching and irregular studies.
- _ Enhance educational links between the kingdom and other countries in the world.
- Provide appropriate protective, health and guidance care in the government educational institutions and supervise their availability in suitable level in the private educational institutions.
- Enhance relationship between the educational institution and its local community to establish local boards for schools and boards for parents and teachers and activate the activities related to community service and voluntary work and other works which contribute to developing and improving society.
- _ Provide necessary means and capacities to ensure good life and stability for all employees in the Ministry.
- Encourage the activities of students in educational institutions and regulate the affairs of these activities in all sport, scouting, technical, cultural, social, and productive fields to achieve educational objectives in different educational stages.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Enhance decentralization orientation and adopt comprehensive mechanism for evaluation and development.
- _ Expand the establishment of kindergartens and emphasize on poor and remote areas.
- _ Improve the quality of basic and secondary education.
- Increase the partnership of privatre sector in vocational education and develop software and curriculum to meet the requirements of labor market.
- Expand the opportunities to get basic and secondary education and improve the efficiency of education system.

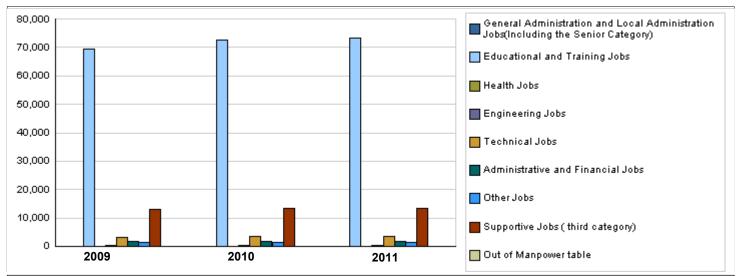
Major Issues and Challenges which face the Ministry / Department:

- _ Increase enrollment rate in pre-school stage in rural and poor areas (less growth and more needy).
- Improve the quality of learning.
- _ Increased enrollment rate in vocational education and providing training chances for students.
- Develop effective procedures to reduce dropout and other to deal with special needs and education of the elderly people.
- _ Planning built on realistic requirements in schools and school buildings maintenance.

Strate	gic Objectives and Performa	nce Ir	ndicato	rs of th	e Minis	stry / De	partme	nt	
Strategic Objective	Performance Indicator	base year	Value	Actual Value 2009	Target Value 2010	Primary Self Evaluation 2010	Ta 2011	rget Valu 2012	e 2013
1 - The vocational development of the	1 Percentage of administrators holding grades.	2008	%45	%45.5	%45.5	%46	%46.5	%47	%47
human resources to maintain educational system management efficiently and effectively.	2 Satisfaction degree of service recipients.	2006	%50	%62.4	%62.4	%66.8	%71.2	%75.6	%80
2 - Improving early childhood and readiness for education.	1 Percentage of students ready for education in the primary first class.	2008	%70	%75	%82	%82	%88	%94	%100
	2 Percentage of overall enrollment in kindergartens.	2008	%32	%32	%45	%43.2	%48.8	%54.4	%60
3 - Providing education opportunities for all and	1 Percentage of students enrolled in school (all stages).	2006	%94	%96	%96.4	%96.4	%96.6	%96.8	%97
supplying student with	2 Number of new schools annually.	2007	10	10	10	10	10	10	10
the required skills and knowledges for the knowledge-based economy.	3 Overall percentage of joining secondary education.	2008	%80.6	%80	%80	%80	%80	%80	%80
4 - Enabling students to benefit from special	1 Percentage of beneficiaries from talents programs.	2008	%12.3	%12	%14.6	%14.6	%15.7	%16.9	%18
education programs to get suitable education opportunities.	2 Percentage of beneficiaries from the programs of those with special needs.	2008	%12	%12.4	%12.8	%12.8	%13.2	%13.6	%14
5 - Providing education opportunities lifelong.	1 Percentage of illiteracy.	2006	% 9	%7.9	%7.1	%7.1	%6.7	%6.3	%5.9
6 - Enhancing the national sense and affiliation in students.	1 Percentage of students participating in educational activities.	2008	19000	22000	25000	25000	27000	30000	33000
7 - Adapt the outcomes of vocational educational	1 Percentage of vocational education graduates employment.	2008	%59	%59	%63.4	%61.5	%65.5	%67.6	%70
with the requirements of labor market and high education.	2 Percentage of those joining high education.	2008	%25	%27	%29	%29	%31	%33	%35

CHAPTER : 2501 Ministry of Education

	Number of Staff	of the I	Ministr	y / Dep	oartme	nt				
			Actual			Primary		E	stimate	d
Group	Job		2009			2010			2011	
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership j	2438	2539	4977	2438	2539	4977	2438	2539	4977
Educational and Training Jobs	Consultant/ cultural attache	8	0	8	8	0	8	8	0	8
	Teacher	26642	40113	66755	27973	41925	69898	28255	42214	70469
	Guide/trainer/supervisor/Coor	1394	1341	2735	1425	1371	2796	1444	1390	2834
Health Jobs	Nurse	4	28	32	4	28	32	4	28	32
Engineering Jobs	Various engineering and tech	188	60	248	192	61	253	195	62	257
Technical Jobs	Technical jobs	1569	1766	3335	1604	1805	3409	1626	1829	3455
Administrative and Financial Jobs	Administrative and financial j	833	999	1832	852	1021	1873	863	1035	1898
Other Jobs	Other jobs	633	631	1264	647	645	1292	656	654	1310
Supportive Jobs (third category)	Supportive jobs	7695	5247	12942	7867	5365	13232	7973	5438	13411
	Total	41404	52724	94128	43010	54760	97770	43462	55189	98651
Out of Manpower table Out of manpower table		0	0	0	0	0	0	0	0	0
	Grand Total	41404	52724	94128	43010	54760	97770	43462	55189	98651
· · · · · ·	Total Cost of Salaries	203890438	258811188	462701626	226539244	287625756	514165000	265532203	******	597880000



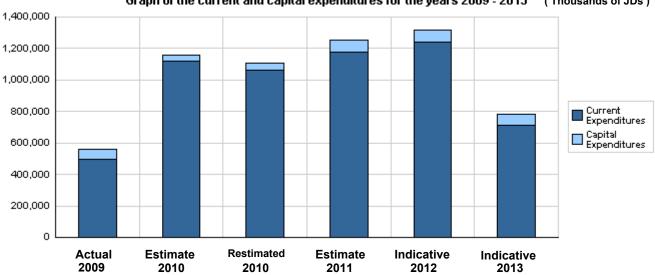
Key Information of the Ministry / Department

		base		Primary													
No.	Description	year	Value	2010	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of schools	2008	3275	3371	622	442	161	117	707	237	336	124	269	177	118	61	3371
2	Number of Kindergartens rooms	2008	529	833	117	112	50	34	112	76	49	40	100	79	24	40	833
3	Number of basic education classe	2008	3321	3410	6593	6593	3342	1420	1058	8813	2290	4462	1114	2198	1255	891	40029
4	Number of secondary education cl	2008	6611	7043	1513	595	301	268	1900	511	802	217	422	212	174	128	7043
5	Number of Literacy centers.	2008	431	470	86	44	12	41	82	40	53	54	12	17	21	8	470
6	Number of kindergartens students	2008	10028	16321	2278	2242	1033	723	2354	1524	1046	758	1732	1289	542	800	16321
7	Number of basic education studen	2008	939579	945866	189667	65693	32995	28103	283306	58392	151457	25828	47692	23190	19900	19663	945886
8	Number of academic secondary ed	2008	139921	144393	31077	8857	5483	4824	45311	9739	19733	4544	6726	2673	2870	2556	144393
9	Number of vocational secondary e	2008	22804	22848	5406	798	1002	781	7991	1600	2378	611	635	487	406	753	22848
10	Number of students covered by sc	2008	460000	114451	12672	32165	5056	6736	1418	13848	0	1358	22323	11810	3264	3801	114451
11	Number of those enrolled in literac	2008	6457	5583	964	475	135	475	1037	427	653	576	313	195	188	145	5583

Overall Summary of Expenditures for Chapter 2501- Ministry of Education

for the years 2009 - 2013

			_		1		(In JDs
		Actual	Estimate	Re_Estimate	Estimate	Indie	cative
	Description	2009	2010	2010	2011	2012	2013
Group		Current E	xpenditures			-	
2111	Salaries, Wages and allowances	434,701,789	480,476,000	480,476,000	557,980,000	594,411,000	612,210,000
2121	Social Security Contributions	27,999,837	33,689,000	33,689,000	39,900,000	42,707,000	43,873,000
2211	Use of Goods and Services	28,823,884	34,925,000	34,925,000	39,610,000	43,300,000	44,400,000
2511	Subsidies to public corporations	233,000	188,000	188,000	88,000	88,000	88,000
2631	Subsidy to public gov. units	340,000	355,000	274,000	301,500	311,500	321,500
2821	Other current expenses	2,434,670	9,885,000	9,885,000	10,040,000	10,162,000	10,342,000
	Total current expenditures	494,533,180	559,518,000	559,437,000	647,919,500	690,979,500	711,234,500
		Capital E	xpenditures	1	I		1
2111	Salaries, Wages and allowances	1,283,964	600,000	600,000	800,000	800,000	800,000
2211	Use of Goods and Services	31,513,006	22,017,000	22,017,000	18,989,000	15,779,000	20,060,000
2822	Other Capital expenditures	579,227	355,000	355,000	255,000	255,000	255,000
3111	Buildings and Constructions	20,340,479	13,798,000	13,798,000	39,340,000	41,600,000	33,750,000
3112	Machinery and Equipment	5,088,525	1,468,000	1,468,000	5,739,000	6,353,000	9,525,000
3113	Other Fixed Assets	2,915,776	2,789,000	2,789,000	4,683,000	5,936,000	5,837,000
3122	Inventories	52,961	50,000	50,000	83,000	108,000	133,000
3141	Lands	2,682,623	1,250,000	1,250,000	1,500,000	3,000,000	3,500,000
	Total capital expenditures	64,456,561	42,327,000	42,327,000	71,389,000	73,831,000	73,860,000
	Treasury	64,456,561	42,327,000	42,327,000	71,389,000	73,831,000	73,860,000
	Total current and capital expenditures	558,989,741	601,845,000	601,764,000	719,308,500	764,810,500	785,094,500



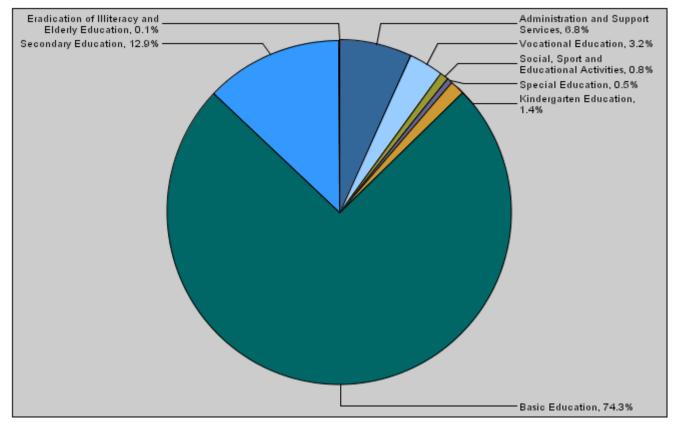
Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

Budget of Chapter 2501 - Ministry of Education

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4401	Administration and Support Services	45,936,800	3,204,000	49,140,800
4405	Vocational Education	21,525,700	1,512,000	23,037,700
4410	Social, Sport and Educational Activities	1,458,000	4,587,000	6,045,000
4415	Special Education	2,828,000	732,000	3,560,000
4420	Kindergarten Education	2,463,000	7,345,000	9,808,000
4425	Basic Education	495,711,150	38,809,000	534,520,150
4430	Secondary Education	77,433,850	15,162,000	92,595,850
4435	Eradication of Illiteracy and Elderly Education	563,000	38,000	601,000
	Total	647,919,500	71,389,000	719,308,500



Total Expenditures for the year 2011 Distributed According to Program

Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

	Program		2009	2010	2011	2012	2013
4401	Administration and Support Services		16,315,848	22,075,715	22,270,635	23,350,170	24,149,525
4405	Vocational Education		7,861,449	8,263,580	9,366,280	9,949,360	10,403,440
4410	Social, Sport and Educational Activities		3,168,452	2,462,334	3,047,286	2,112,646	1,655,030
4415	Special Education		1,621,333	1,689,940	1,808,280	2,909,510	2,866,610
4420	Kindergarten Education		1,896,551	1,290,538	4,965,575	5,211,163	5,360,525
4425	Basic Education		219,299,703	230,410,978	273,911,916	290,562,343	299,434,432
4430	Secondary Education		34,346,351	40,098,561	50,092,184	55,197,000	56,181,701
4435	Eradication of Illiteracy and Elderly Education		458,439	516,982	545,799	549,381	549,381
		Total	284,968,126	306,808,628	366,007,955	389,841,573	400,600,644

4401 Administration and Support Services Program

Objective of the program :

To improve the administrative capacities for all administrative units in the Ministry's headquarters and education directorates and to improve programs and projects management.

The strategic objective related to the program :

Vocational development of the human resources to maintain the educational system efficiently and effectively.

Directorates associated with the program :

This program is attached to the administrative units in the headquarter of the Ministry: 19 units and 40 directorates.

Services provided by the program :

- Providing support for different the Ministry's activities and projects.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (4523) staff, including (3069) males and (1454) females.

	Per	rformance M	easur	ement Ir	ndicators	for pro	ogram				
	Performance Measurement Indicator		Base	Value	Actual value	Targ Valu			•	Target	1
			Year		2009	201	0 201	0 20)11 2	2012	2013
1 N	umber of annually trained educational le	aders.	2008	%3	%10	%1	5 %1	5 %	20	%30	%50
	Appropriations OF Ac	dministration a	and Su	pport Sei	rvices Prog	gram a	s Per Activi	ties and	Project	ts.	(In JDs)
Actual Estimate Re_Estimate Estimate Indicative											
	Activities and Projects	2009		2010	2010)	2011	2	012		2013
Current	t Expenditures	31,712,271	41,34	43,700	41,262,70	00 4	45,936,800	48,23	9,100	49,7	91,000
601				38,700	40,988,70	00 4	45,635,300	47,92	7,600	49,4	69,500
602	Supporting the Arabic Language Ac	340,000	355,0	000	274,000	3	301,500	311,5	00	321	,500
Capital	Expenditures	4,090,652	7,017	7,000	7,017,000) 3	3,204,000	2,291,	,000	3,49	3,000
001	Program Administration	2,110,893	5,592	2,000	5,592,000) 2	2,454,000	2,241	,000	3,49	3,000
002	Establishing Warehouses for Furnit	321,759	0		0	0	D	0		0	
003	Establishing Education Directorate's	448,005	150,0	000	150,000	1	150,000	50,00	0	0	
004	004 Establishing Learning Resources Ce 1,209,995		1,27	5,000	1,275,000) 6	600,000	0	0		
	Program / Treasury	4,090,652	7,017	7,000	7,017,000) 3	3,204,000	2,291	,000	3,49	3,000
	Total Program	35,802,923	48,30	60,700	48,279,70	00 4	49,140,800	50,53	0,100	53,2	84,000

4405 Vocational Education Program Objective of the program : A training educational environment suitable to vocational education consistent with labor market requirements. The strategic objective related to the program : Adapt the outcomes of vocational education with the requirements of labor market and high education. Directorates associated with the program : This program is affiliated with the vocational education and production management. Services provided by the program : Envices provided by the program :

1- Train the teachers of vocational education (industrial/agricultural/hotel and tourism/ household economy/ vocational education) to face the technological and industrial developments.

- 2- Produce lab equipment and supplies for school labs.
- 3- Produce means used to protect child from offense for the first three classes.
- 4- Ensure the life of vocational education students and teachers against work accidents and injuries.
- 5- Furnish and equip the buildings and facilities of vocational education.
- 6- Maintain school buildings of vocational education.
- 7- Establish school additions of vocational education.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (3079) staff, including (1510) males and (1569) females .

	Per	formance M	leasur	ement Ir	ndicators	for p	rogra	am			
	Performance Measurement Indicator		Base	Value	Actual value					Targe	t
			Year		2009	20	10	2010	2011	2012	2013
		education	2008	%25	%35	%	45	%45	%50	%55	%60
Num	ber of workshops equipped with mod	ern fittings.	2008	90	120	14	13	143	160	183	200
	Appropriations	OF Vocation	nal Edu	cation Pr	ogram as	Per A	ctivit	ies and Pı	ojects.		(In JDs)
	Activities and Projects	Actual 2009			-				lı 2012	ndicativ	e 2013
ent E	xpenditures	17,196,512	18,97	77,700	18,977,70	00	21,52	25,700	22,470,900) 23,	543,600
)1	Teaching the students of vocational	17,196,512	18,97	77,700	18,977,70	00	21,52	25,700	22,470,900) 23,	543,600
al Ex	cpenditures	1,965,689	1,34	5,000	1,345,000	0	1,512	2,000	1,922,000	1,9	72,000
)1	Vocational Education Program Adm	979,504	845,0	000	845,000		962,0	000	1,272,000	1,3	22,000
)2	Additions for Vocational Education	986,185	500,0	000	500,000		550,0	000	650,000	650	,000
Program / Treasury 1,965,			1,34	5,000	1,345,000	0	1,512	2,000	1,922,000	1,9	72,000
	Total Program	19,162,201	20,32	22,700	20,322,70	00	23,03	37,700	24,392,900) 25,	515,600
	base Num ent E	Performance Measurement Indicator	Performance Measurement Indicator Percentage of students joining vocational education based on their desires. Number of workshops equipped with modern fittings. Appropriations OF Vocation Activities and Projects Actual 2009 ent Expenditures 17,196,512 1 Teaching the students of vocational 17,196,512 21 Vocational Education Program Adm 979,504 22 Additions for Vocational Education Program / Treasury 986,185	Performance Measurement Indicator Base Year Percentage of students joining vocational education based on their desires. 2008 Number of workshops equipped with modern fittings. 2008 Appropriations OF Vocational Education Activities and Projects Actual Es 2009 2009 2009 ent Expenditures 17,196,512 18,97 01 Teaching the students of vocational 17,196,512 18,97 13 Vocational Education Program Adm 979,504 845,639 14 Vocational Education Program Adm 979,504 845,639 15 Additions for Vocational Education 986,185 500,4 17 Program / Treasury 1,965,689 1,344	Performance Measurement IndicatorBase YearValuePercentage of students joining vocational education based on their desires.2008%25Number of workshops equipped with modern fittings.200890Appropriations OF Vocational Education PrActivities and Projects20092010ent Expenditures17,196,51218,977,7001Teaching the students of vocational17,196,51218,977,7001Vocational Education Program Adm979,504845,0001Vocational Education Program Adm979,504845,0001Vocational Education Program Adm979,504845,0001Program / Treasury1,965,6891,345,000	Performance Measurement IndicatorBase YearActual valuePercentage of students joining vocational education based on their desires.2008%25%35Number of workshops equipped with modern fittings.200890120Appropriations OFVocational Education Program asActivities and Projects200920102010ent Expenditures17,196,51218,977,70018,977,7001Teaching the students of vocational17,196,51218,977,70018,977,7001Vocational Education Program Adm979,504845,000845,0001Vocational Education Program Adm979,504845,000500,0002Additions for Vocational Education986,185500,000500,000Program / Treasury1,965,6891,345,0001,345,000	Performance Measurement IndicatorActual ValueTarBase YearValueActual valueTar2009200200200Percentage of students joining vocational education based on their desires.2008%25%35%4Number of workshops equipped with modern fittings.20089012014Appropriations OF Vocational Education Program as Per AActivities and ProjectsActual 2009Estimate 2010Re_Estimate 2010ent Expenditures17,196,51218,977,70018,977,70011Teaching the students of vocational 11,965,6891,345,0001,345,00012Additions for Vocational Education 986,185500,000500,00013Program / Treasury1,965,6891,345,0001,345,000	Performance Measurement IndicatorActual YalueActual ValueTarget ValuePercentage of students joining vocational education based on their desires.2008 2008%25%35%45Number of workshops equipped with modern fittings.2008 200890120143Appropriations OF 2009Vocational Education Program as Per ActivitActivities and Projects2009 201020102010 20102010ent Expenditures17,196,51218,977,70018,977,70021,552D1Teaching the students of vocational17,196,51218,977,70018,977,70021,552Call Expenditures1,965,6891,345,0001,345,0001,512O1Vocational Education Program Adm979,504845,000845,000962,0O2Additions for Vocational Education986,185500,000500,000550,0Program / Treasury1,965,6891,345,0001,345,0001,345,0001,345,000	Indicator Base Year Value Value	Performance Measurement Indicator Base Year Value Actual value Tage Value First Self Evalution Percentage of students joining vocational education based on their desires. 2008 %25 %35 %45 %45 %50 Number of workshops equipped with modern fittings. 2008 90 120 143 143 160 Appropriations OF Vocational Education 2010 2010 2011 2012 Activities and Projects Actual Estimate Re_Estimate Estimate Integration 2011 Teaching the students of vocational 17,196,512 18,977,700 18,977,700 21,525,700 22,470,900 1al Expenditures 1,965,689 1,345,000 1,345,000 1,512,000 1,922,000 1 Vocational Education 986,185 500,000 500,000 550,000 650,000 1 Vocational Education 1,345,000 1,345,000 1,512,000 1,922,000	Performance Measurement Indicator Base Year Value Actual value Target Value First Self Evalution Target Evalution Percentage of students joining vocational education based on their desires. 2008 %25 %35 %45 %45 %50 %55 Number of workshops equipped with modern fittings. 2008 90 120 143 143 160 183 Activities and Projects Actual Activities and Projects Actual 2009 Estimate 2010 Re_Estimate 2010 Estimate 2010 Indicativ 2012 ent Expenditures 17,196,512 18,977,700 18,977,700 21,525,700 22,470,900 23,470,900 23,470,900 23,470,900 23,470,900 23,470,900 23,470,900 1,345,000 1,345,000 1,512,000 1,922,000 1,99 1 Vocational Education Program Adm 979,504 845,000 845,000 962,000 1,272,000 1,33 101 Vocational Education Program Adm 979,504 845,000 845,000 1,345,000 1,342,000 1,922,000 1,33

4410 Social, Sport and Educational Activities Program

Objective of the program :

Enhance the actual participation among students in programs and activities to implant the spirit of citizenship and affiliation among students.

The strategic objective related to the program :

Strengthen the national sense and affiliation among students.

Directorates associated with the program :

- Educational activities management.

Services provided by the program :

1- Establish sport halls in different areas of the Kingdom.

2- Regulate the physical fitness project (King Abduallah II for Physical Fitness Award).

3- Hold fistavels for national and cultural songs.

4- Hold student parliament and student dialogue clubs and conferences.

5- Hold training courses for scouting male and female leaders in addition to hold scouting camps.

6- Hold summer clubs and voluntary work camps.

7- Conduct school journeys.

Staff working in the program :

This program is implemented through the staff working in the Ministry's headquarters in addition to activity departments in the directorates of the Ministry of Education.

	Per	formance M	leasur	ement Ir	ndicators	for p	rogra	am			
	Performance Measurement Indicator		Base	Value	Actual value	Tar Va	get lue	First Se Evalutio		Targe	t
			Year		2009	20	10	2010	2011	2012	2013
1	Number of athletic festivals.		2008	4	4	4	L	4	4	4	4
2	Number of scout camps.		2008	5	5	e	6	6	6	6	6
3	Number of teachers' clubs.		2007	10	10	1	2	12	12	13	13
	Percentage of students participating in Ki Award for Physical Fitness ages 9 -12.	ng Abdullah II	2008	%20	%35	%	50	%50	%65	%80	%95
	Appropriations OF Soc	ial, Sport and	l Educa	tional Ac	tivities Pro	ogram	as F	Per Activit	ies and Pro	ojects.	(In JDs)
		timate	l	ndicativ	e						
	Activities and Projects	2009		2010	2010	D	:	2011	2012		2013
Curre	nt Expenditures	1,685,259	1,902	2,000	1,902,00	0	1,458	B, 000	1,611,500	1,60	63,500
60	1 Organizing sport courses, and natio	650,433	722,0	000	722,000		335,0	000	372,000	395	,000
60	2 Organizing cultural and artisitic activ	157,682	196,0	000	196,000		279,0	000	287,000	292	,000
60	3 Organizing summer clubs activities	76,326	84,00	00	84,000		76,00	00	76,000	76,0	000
60		800,818	900,0	000	900,000		768,0	000	876,500	900	,500
Capit	al Expenditures	4,594,347	2,958	B, 000	2,958,00	0	4,587	7,000	2,559,000	1,59	0,000
00	1 Social, Sport and Educational Activi	516,567	408,0	000	408,000		490,0	000	550,000	530	,000
00	2 Establishing Teachers' Clubs	900,322	0		0		500,0	000	1,000,000	0	
00		246,525	50,00	00	50,000		40,00	00	50,000	50,0	000
00		982,382	750,0	000	750,000		957,0	000	959,000	1,01	0,000
00		1,948,551	0		0		0		0	0	
00			500,0		500,000		600,		0	0	
00		-	600,0		600,000		2,000	0,000	0	0	
00		-	500,0		500,000		0		0	0	
01	· ·	-	150,0		150,000		0		0	0	
	Program / Treasury	4,594,347	2,958	B, 000	2,958,00	0	4,58	7,000	2,559,000	1,59	90,000
	Total Program	6,279,606	4,860	0,000	4,860,00	0	6,04	5,000	4,170,500	3,25	53,500

4415 Special Education Program

Objective of the program :

Increase the available chances for students with special needs.

The strategic objective related to the program :

Enable students to benefit from special education programs to obtain the suitable educational chances.

Directorates associated with the program :

Public education and students affairs management.

Services provided by the program :

1- Provide educational diagnosis services for distinguished students and those with disabilities.

2- Ensure transportation for students with disabilities and high achievers.

3- Merge students with disabilities within the regular schools.

4- Train and qualify the staffs working in the field of special education.

5- Establish educational schools and institutions which provide special education programs.

6- Develop the educational legislations in the field of special education.

7- Develop the school books for blind students using braille manner.

8- Sustain work with student's programs and services with disabilities and distinguished students.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (316) staff, including (70) males and (246) females .

	Dav					f					
	Pei	formance M	easur	ement ir	laicators	for pr	rogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	get ue	First Se Evalutio		Targe	t
			Year		2009	20'	10	2010	2011	2012	2013
1	Number of excellence schools.		2006	3	5	7	'	7	7	7	7
2	Number of education sources rooms (spe	cial education).	2006	12	7	7	'	7	7	7	7
	Appropriation	s OF Special	Educa	ation Pro	gram as P	er Act	ivitie	s and Pro	jects.	•	(In JDs)
		Actual	Es	timate	Re_Esti	mate	Es	timate		Indicativ	/e
	Activities and Projects	2009	:	2010	2010)	2	2011	2012	2	2013
Curr	ent Expenditures	2,219,954	2,444	4,000	2,444,000)	2,828	,000	3,051,000	3,2	61,000
6	01 Taking care of talented students and	2,219,954	2,444	4,000	2,444,000)	2,828	,000	3,051,000	3,2	61,000
Capi	tal Expenditures	978,313	887,0	000	887,000		732,0	00	2,707,000	2,4	07,000
0	01 Special Education Program Adminis	863,375	387,0	000	387,000		232,0	00	207,000	207	7,000
0	02 Establishment of School Buildings	97,787	0		0		0		0	0	
0	03 Establishing centers for Diagnosis	17,151	0		0		0		0	0	
0	04 Establishing school for blind studer	0	500,0	000	500,000		0		1,000,000	500),000
0	05 Establishing a school for deaf stude	0	0		0		500,0	00	1,000,000	1,0	00,000
0	06 Establish a school for deaf students	0	0		0		0		500,000	700),000
	Program / Treasury	978,313	887,0	000	887,000		732,0	00	2,707,000	2,4	07,000
	Total Program	3,198,267	3,331	1,000	3,331,000)	3,560	,000	5,758,000	5,6	68,000

4420 Kindergarten Education Program

Objective of the program :

To increase the rates of joining pre-school phase in rural and poor areas (the least growing and most needy).

The strategic objective related to the program :

To develop early infancy and willingness for learning.

Directorates associated with the program :

- General education and students affairs management.

Services provided by the program :

1- Train the teachers of kindergartens on the interactive national platform and work program with the small children in addition to other training programs.

2- Ensure government kindergatens with necessary furniture and supplies.

3- Hold awareness courses for target categories in parental awareness programs.

4- Involve the parents of children as volunteers inside the classrooms to implement some activities.

5- Furnish and equipp the government kindergartens.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (353) staff, including (1) males and (352) females .

		Per	formance M	easur	ement Ir	ndicators	for p	rogra	Im			
		Performance Measurement Indicator		Base	Value	Actual value		get lue	First Se Evalutio		Targe	t
				Year		2009	20	10	2010	2011	2012	2013
1		ber of equipped kindergarten rooms.		2008	302	250	88	35	815	925	1035	1145
2	Num	ber of trained teachers qualified to de	al with children	·2008	%25	%30	%	33	%33	%37	%41	%45
		Appropriations C	OF Kinderga	ten Ed	ucation F	Program a	s Per	Activ	ities and F	Projects.		(In JDs)
			Actual	Es	timate	Re_Esti	mate	Es	timate	lı	ndicativ	e
		Activities and Projects	2009		2010	2010	ט	:	2011	2012		2013
Curr	ent E	xpenditures	1,841,859	2,09	1,500	2,091,500	D	2,463	3,000	2,616,500	2,90	01,000
6	01	Teaching the students of KG	1,841,859	2,09	1,500	2,091,500		2,463,00		2,616,500	2,90	01,000
Capi	ital Ex	xpenditures	1,859,149	385,0	000	385,000		7,34	5,000	7,675,000	7,67	75,000
0	01	Kindergarten Education Program Ac	560,025	385,0	000	385,000		345,0	000	475,000	475	,000
0	002 Adding Class Rooms for Kindergart 1,299,124		1,299,124	0		0		7,000,000 7		7,200,000	7,20	00,000
	Program / Treasury 1,859,149			385,0	000	385,000		7,34	5,000	7,675,000	7,67	75,000
		Total Program	3,701,008	2,47	6,500	2,476,500	D	9,808	8,000	10,291,500) 10,	576,000

4425 Basic Education Program

Objective of the program :

Expand the total joning opportunities in basic education and seek to circulate and eliminate the difference aspects in the available education chances.

The strategic objective related to the program :

Provide education opportunities for all and supply the student with the required skills and knowledges for the knowlege-based economcy.

Directorates associated with the program :

- General education and students affairs management.

Services provided by the program :

1- Add classrooms for the existing schools to solve the problem of overcrowded schools and to remove the double-shift system.

2- Scholarship students to gain the bachelor degree in the official Jordanian universities.

3- Programs to strengthen students with low achievement for Arabic language and mathematics.

4- Improve the health nutritional status for government schools students in the poor areas.

5- Print the textbooks for the basic education students.

6- Construct job housings for teachers in the remote areas.

7- Establish modern school buildings through knowledge economy development project.

8- Maintain and repair the buildings of basic education schools.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (81103) staff, including (34453) males and (46650) females .

	Per	formance M	leasur	ement In	dicators	for pr	ogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Targ Val		First Sel Evalutio		Targe	t
			Year		2009	201		2010	2011	2012	2013
1	Percentage of basic education dropout.		2007	%0.3	%0.6	%0	.6	%0.6	%0.6	%0.6	%0.6
2	Percentage of students in two periods-sch	ools.	2007	%10.5	%7.4	%7	.8	%7.8	%7.6	%7.4	%7
-	Number of students included in the school project.	Inutrition	2006	250000	460000	130	000	130000	135000	135000	250000
	Appropriation	ns OF Basic	Educa	tion Prog	ram as Pe	er Activ	vities	and Proje	ects.		(In JDs)
		Actual	Es	timate	Re_Esti	mate	Es	timate	l	ndicativ	'e
	Activities and Projects	2009		2010	201	D	2	2011	2012		2013
Curre	nt Expenditures	381,792,929	425,	856,600	425,856,	600	495,7	711,150	522,933,75	50 535	,878,850
60	1 Teaching the students of basic educ	373,423,906	417,	129,600	417,129,	600	486,6	650,750	513,576,75	50 526	6,316,750
60	2 Scientific scholarships and cultural	2,049,495	2,57	4,000	2,574,00	0	2,760),400	2,857,000	3,0	62,100
60	3 Publishing school textbooks	6,319,528	6,15	3,000	6,153,00	0	6,300),000	6,500,000	6,5	00,000
Capita	al Expenditures	45,505,406	22,3	60,000	22,360,0	00	38,80	09,000	44,507,000) 47,	128,000
00	1 Basic Education Program Administr	212,063	100,	000	100,000		850,0	000	850,000	850	,000
00	2 Different Establishments and Additi	10,185,489	5,37	5,000	5,375,00	0	7,650),000	11,250,000) 13,	250,000
00	4 Maintaining and Repairing Buildings	6,450,843	2,10	0,000	2,100,00	0	2,150),000	2,800,000	3,3	00,000
00	-	18,332,721	7,90	0,000	7,900,00	0	5,050),0 <mark>00</mark>	5,050,000	9,0	50,000
00		-) -	0		0		0		0	0	
00	7 Accommodating Iraqi students	1,999,978	2,00	0,000	2,000,00		2,000		0	0	
00		, , -	2,08	0,000	2,080,00	0	5,225	5,000	6,404,000	1 '	51,000
00	•	0	2,80	5,000	2,805,00		5,884	,	8,153,000		27,000
01		0	0		0			00,000	10,000,000	,	000,000
	Program / Treasury 45,505,40			60,000	22,360,0	00	38,80	09,000	44,507,000) 47,	128,000
	Total Program	427,298,335	448,	216,600	448,216,	600	534,5	520,150	567,440,75	50 583	,006,850

4430 Secondary Education Program

Objective of the program :

Expand the chances for obtaining the secondary education and improve its outputs to enable the student to expand his vocational and life choices and realize the effective participation in community change and development.

The strategic objective related to the program :

Provide education chances for all and provide the student with the necessary skills and knowledge for the knowledge-based economy.

Directorates associated with the program :

- General education and students affairs management/ exams management.

Services provided by the program :

1- Add classrooms for the secondary schoold to solve the problem of crowded schools, techniques rooms and computer rooms.

2- Hold the general secondary exam for summer and winter courses.

3- Implement e-exams projects.

4- Establish modern school buildings.

5- Participate in Queen Rania Prize for Excellency (distinguished teacher and principal).

6- Maintain and reform the buildings of secondary education schools.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (8396) staff, including (3907) males and (4489) females.

	Per	formance M	easur	ement In	dicators	for prog	ram			
	Performance Measurement Indicator		Base	Value	Actual value	Target Value	First Se Evalutio		Targe	t
			Year		2009	2010	2010	2011	2012	2013
	centage of students who passed the G ondary Exam.	eneral	2007	%55	%59.5	%59.6	%59.6	%59.8	%59.9	%60
	Appropriations	OF Seconda	ry Edu	cation Pr	ogram as	Per Activ	rities and Pr	rojects.		(In JDs)
		Actual	Es	timate	Re_Esti	mate E	stimate	lı lı	ndicativ	е
	Activities and Projects	2009		2010	2010	ס	2011	2012		2013
Current E	Expenditures	57,606,109	66,38	39,000	66,389,00	00 77,	433,850	89,487,250	93,6	626,050
601	Teaching the students of secondary	48,257,157	50,4	51,000	50,451,00	00 62,	215,500	68,167,000	71,2	201,900
602	General Secondary Exam	9,348,952	15,93	38,000	15,938,00	00 15,	218,350	21,320,250	22,4	424,150
Capital E	xpenditures	5,441,194	7,302	2,000	7,302,000	0 15,	162,000	12,137,000	9,56	62,000
001	Secondary Education Program Adm	276,599	402,0	000	402,000	3,0	62,000	687,000	712	,000
002	Different Establishments and Addition	1,797,580	900,0	000	900,000	1,3	50,000	3,000,000	4,00	00,000
005	Queen Rania Award for Excellence	600,000	600,0	000	600,000	800	,000	800,000	800	,000
007	Maintaining and Repairing Buildings	1,154,589	810,0	000	810,000	950	,000	1,550,000	2,0	50,000
008	Developing e-government services f	1,612,426	1,590	0,000	1,590,000	0 2,0	00,000	2,100,000	2,00	00,000
009	Establishing school buildings for (D	0	3,000	0,000	3,000,000	0 7,0	00,000	4,000,000	0	
	Program / Treasury	5,441,194	7,302	2,000	7,302,000	0 15,	162,000	12,137,000	9,56	62,000
	Total Program	63,047,303	73,69	91,000	73,691,00	00 92,	595,850	101,624,25	0 103	,188,050

4435 Eradication of Illiteracy and Elderly Education Program

Objective of the program :

This program aims at developing school curricula and programs as well as the human resources to eliminate illitracy gradually.

The strategic objective related to the program :

To provide education opportunities lifelong.

Directorates associated with the program :

- General education and students affairs management.

Services provided by the program :

1- Open literacy centers.

2- Equip and furnish centers for enhance the culture of droupouts.

3- Hold celebrations indicating the importance of fighting and eliminating illiteracy.

4- Open classrooms for rehabilitation and correction centers.

Staff working in the program :

This program is implemented through the employees who are paid financial bonuses defined as per adult education and literacy regulation no.(81) for 2005.

	Per	formance M	easur	ement In	dicators	for p	rogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	get ue	First Sel Evalutio		Target	:
			Year		2009	20	10	2010	2011	2012	2013
1	Number of Literacy centers.		2006	309	431	47	'1	471	491	511	531
2	Number of individuals enrolled in Literacy	centers.	2006	3900	5910	62	39	6239	6763	7063	7115
	Appropriations OF Eradica	ation of Illitera	acy and	dElderly	Education	Prog	am a	as Per Act	ivities and	Projects.	(In JDs)
	Activities and Projects	Actual 2009		timate 2010	Re_Estin 2010			timate 2011	lı 2012	ndicativ	e 2013
Curre	nt Expenditures	478,287	513,5	500	513,500		563,0	000	569,500	569	,500
60	1 Teaching the elderly and illiterate	478,287	513,5	500	513,500		563,0	000	569,500	569,	,500
Capita	al Expenditures	21,811	73,00	00	73,000		38,00)0	33,000	33,0	00
00	1 Development of Illiteracy Education	21,811	73,00	00	73,000		38,00)0	33,000	33,0	00
	Program / Treasury	21,811	73,00	00	73,000		38,00	00	33,000	33,0	00
	Total Program	500,098	586,5	500	586,500		601,0	000	602,500	602	,500

Chapter :2501 Ministry of Education

- Vision The Hashemite Kingdom of Jordan has human resources systems 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.

rooms.

to deal with children.

Number of trained teachers qualified 2008

%25

%30

2

Strategic Plan :

Preparation Year :2009

Period Covered By The Plan :2009-2013

%33

%37

%41

%45

%33

Strategic				Base	Value	Actual	Target	Initial			
Objectives		Per	formance Measurement	Base		Value	Value	Internal Evaluatio		Target	
Description			Indicators	Year	Value	2009	2010	2010	2011	2012	2013
1 - The vocational	1	Percer	ntage of administrators holding grades.	2008	%45	%45.5	%45.5	%46	%46.5	%47	%47
levelopment of the	2	Satisfa	action degree of service recipients.	2006	%50	%62.4	%62.4	%66.8	%71.2	%75.6	%80
uman resources to	-			2000	,	,		,		,	,
naintain educational											
system management											
efficiently and											
effectively.											
2 - Improving early	1		ntage of students ready for education in	2008	%70	%75	%82	%82	%88	%94	%100
childhood and	2		mary first class. ntage of overall enrollment in	2008	%32	%32	%45	%43.2	%48.8	%54.4	%60
eadiness for	-		gartens.	2000	,	/001	7040	/0-10.2	/0-1010	/00-1.4	/000
education.											
3 - Providing	1		ntage of students enrolled in school (all	2006	%94	%96	%96.4	%96.4	%96.6	%96.8	%97
education	2	stages) Numbe	<i>).</i> er of new schools annually.	2007	10	10	10	10	10	10	10
opportunities for all			Il percentage of joining secondary		%80.6	%80	%80	%80	%80	%80	%80
and supplying student		educat		2008	760.0	7600	7600	7600	7600	7600	7600
vith the required skills											
and knowledges for											
he knowledge-based											
economy.	<u> </u>	-			N/ 40 0	0/ 40			0/45 5	0(40 0	N/ 40
4 - Enabling students	1	program	ntage of beneficiaries from talents	2008	%12.3	%12	%14.6	%14.6	%15.7	%16.9	%18
o benefit from special	2		ntage of beneficiaries from the programs	2008	%12	%12.4	%12.8	%12.8	%13.2	%13.6	%14
education programs to		of thos	e with special needs.								
get suitable education											
opportunities.	1	Percei	ntage of illiteracy.	2006	%9	%7.9	%7.1	%7.1	%6.7	%6.3	%5.9
5 - Providing education	1.	1 01001	hage of interacy.	2000	/00	/01.0	/07.1	/0/.1	/00.1	/00.0	/00.0
opportunities lifelong.											
6 - Enhancing the	1	Percer	ntage of students participating in	2008	19000	22000	25000	25000	27000	30000	33000
national sense and	1.		ional activities.	2000			20000		2.000		
affiliation in students.											
7 - Adapt the	1	Percer	ntage of vocational education graduates	2008	%59	%59	%63.4	%61.5	%65.5	%67.6	%70
outcomes of		employ	/ment.								
ocational educational	2	Percer	ntage of those joining high education.	2008	%25	%27	%29	%29	%31	%33	%35
vith the requirements											
of labor market and											
high education.											
Programs / Perform	nar	ice In	dicators					<u> </u>			1
				Base	Value	Actual	Target	Initial			
			Dependention of Device way		value	Value	Value	Internal		Terret	
Goal	S		Descreption of Performance	Base						Target	
Goal Program	•										
^{Goal} Program			Indicators	Year	Value	2009	2010	2010	2011	2012	2013
Goal Program	and	1	Indicators Indicators 1 Number of annually trained educational leaders.	Year 2008	Value %3	2009 %10	2010 %15	2010 %15	2011 %20	2012 %30	2013 %50

Pro	gran	ns / Performance li	ndio	cators								
0					Base	Value	Actual	Target	Initial			
Goal		Programs	De	escreption of Performance	Base		Value	Value	Internal		Target	
				Indicators	Year	Value	2009	2010	2010	2011	2012	2013
3	4425	Basic Education	1	Percentage of basic education dropout.	2007	%0.3	%0.6	%0.6	%0.6	%0.6	%0.6	%0.6
			2	Percentage of students in two periods-schools.	2007	%10.5	%7.4	%7.8	%7.8	%7.6	%7.4	%7
			3	Number of students included in the school nutrition project.	2006	250000	460000	130000	130000	135000	135000	250000
	4430	Secondary Education	1	Percentage of students who passed the General Secondary Exam.	2007	%55	%59.5	%59.6	%59.6	%59.8	%59.9	%60
4	4415	Special Education	1	Number of excellence schools.	2006	3	5	7	7	7	7	7
			2	Number of education sources rooms (special education).	2006	12	7	7	7	7	7	7
5	4435	Eradication of Illiteracy	1	Number of Literacy centers.	2006	309	431	471	471	491	511	531
		and Elderly Education	2	Number of individuals enrolled in Literacy centers.	2006	3900	5910	6239	6239	6763	7063	7115
6	4410	Social, Sport and	1	Number of athletic festivals.	2008	4	4	4	4	4	4	4
		Educational Activities	2	Number of scout camps.	2008	5	5	6	6	6	6	6
			3	Number of teachers' clubs.	2007	10	10	12	12	12	13	13
			4	Percentage of students participating in King Abdullah II Award for Physical Fitness ages 9 -12.	2008	%20	%35	%50	%50	%65	%80	%95
7	4405	Vocational Education	1	Percentage of students joining vocational education based on their desires.	2008	%25	%35	%45	%45	%50	%55	%60
			2	Number of workshops equipped with modern fittings.	2008	90	120	143	143	160	183	200

Programs Appropriations

.				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2009	2010	2010	2011	2012	2013
		Administration and Support	Current	31712271	41343700	41262700	45936800	48239100	49791000
1	4401	Services	Capital	4090652	7017000	7017000	3204000	2291000	3493000
			Total	35802923	48360700	48279700	49140800	50530100	53284000
		Kindergarten Education	Current	1841859	2091500	2091500	2463000	2616500	2901000
2	4420		Capital	1859149	385000	385000	7345000	7675000	7675000
			Total	3701008	2476500	2476500	9808000	10291500	10576000
		Basic Education	Current	381792929	425856600	425856600	495711150	522933750	535878850
3	4425		Capital	45505406	22360000	22360000	38809000	44507000	47128000
			Total	427298335	448216600	448216600	534520150	567440750	583006850
		Secondary Education	Current	57606109	66389000	66389000	77433850	89487250	93626050
	4430		Capital	5441194	7302000	7302000	15162000	12137000	9562000
			Total	63047303	73691000	73691000	92595850	101624250	103188050
		Special Education	Current	2219954	2444000	2444000	2828000	3051000	3261000
4	4415		Capital	978313	887000	887000	732000	2707000	2407000
			Total	3198267	3331000	3331000	3560000	5758000	5668000
		Eradication of Illiteracy and Elderly	Current	478287	513500	513500	563000	569500	569500
5	4435	Education	Capital	21811	73000	73000	38000	33000	33000
			Total	500098	586500	586500	601000	602500	602500
		Social, Sport and Educational	Current	1685259	1902000	1902000	1458000	1611500	1663500
6	4410	Activities	Capital	4594347	2958000	2958000	4587000	2559000	1590000
			Total	6279606	4860000	4860000	6045000	4170500	3253500
		Vocational Education		17196512	18977700	18977700	21525700	22470900	23543600
7	4405		Capital	1965689	1345000	1345000	1512000	1922000	1972000
				19162201	20322700	20322700	23037700	24392900	25515600
			Total of Current		559518000	559437000	647919500		711234500
			Total of Capital		42327000	42327000	71389000	73831000	73860000
			Total of Chapter	558989741	601845000	601764000	719308500	764810500	785094500

Currer	nt Act	ivities Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2009	2010	2010	2011	2012	2013
4401	601	Administrative and Support Services	31372271	40988700	40988700	45635300	47927600	49469500
	602	Supporting the Arabic Language Academy	340000	355000	274000	301500	311500	321500
		Total of Program	31712271	41343700	41262700	45936800	48239100	49791000
4420	601	Teaching the students of KG	1841859	2091500	2091500	2463000	2616500	2901000
		Total of Program	1841859	2091500	2091500	2463000	2616500	2901000
4425	601	Teaching the students of basic education phase	373423906	417129600	417129600	486650750	513576750	526316750
	602	Scientific scholarships and cultural relations	2049495	2574000	2574000	2760400	2857000	3062100
	603	Publishing school textbooks	6319528	6153000	6153000	6300000	6500000	6500000
		Total of Program	381792929	425856600	425856600	495711150	522933750	535878850
4430	601	Teaching the students of secondary education phase	48257157	50451000	50451000	62215500	68167000	71201900
	602	General Secondary Exam	9348952	15938000	15938000	15218350	21320250	22424150
		Total of Program	57606109	66389000	66389000	77433850	89487250	93626050
4415	601	Taking care of talented students and students with special n	2219954	2444000	2444000	2828000	3051000	3261000
		Total of Program	2219954	2444000	2444000	2828000	3051000	3261000
4435	601	Teaching the elderly and illiterate	478287	513500	513500	563000	569500	569500
		Total of Program	478287	513500	513500	563000	569500	569500
4410	601	Organizing sport courses, and national festivals and celebra	650433	722000	722000	335000	372000	395000
	602	Organizing cultural and artisitic activities	157682	196000	196000	279000	287000	292000
	603	Organizing summer clubs activities	76326	84000	84000	76000	76000	76000
	604	Supporting educational events	800818	900000	900000	768000	876500	900500
		Total of Program	1685259	1902000	1902000	1458000	1611500	1663500
4405	601	Teaching the students of vocational education	17196512	18977700	18977700	21525700	22470900	23543600
		Total of Program	17196512	18977700	18977700	21525700	22470900	23543600
		Total	494533180	559518000	559437000	647919500	690979500	711234500

Japita	n Proj	ects Appropriations	Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2009	2010				
-	001	-	2009		2010 5592000	2011 2454000	2012 2241000	2013 3493000
4401	001		321759		0		0	0
		Establishing Education Directorate's Building in Jarash	448005	150000	0 150000	0 150000	50000	0
	003	Establishing Learning Resources Centers					0	0
	004		1209995	1275000	1275000		0 2291000	-
4400	004		4090652		7017000			3493000
4420	001		560025		385000		475000	475000
	002	Adding Class Rooms for Kindergartens Total of Program	1299124	-	0	7000000	7200000	7200000
4405	004		1859149		385000	7345000	7675000	7675000
4425	001	Different Establishments and Additional Class Rooms	212063		100000		850000	850000
	002		10185489		5375000	7650000	11250000	13250000
	004	Maintaining and Repairing Buildings	6450843		2100000		2800000	3300000
	005	School Nutrition	18332721	7900000	7900000	5050000	5050000	9050000
	006		3912872	0	0	-	0	0
	007	Accommodating Iraqi students	1999978		2000000		0	0
	008	Equipping and furnishing school buildings	4411440		2080000		6404000	8551000
	009	Education Development Towards Knowledge Economy (The	0	2805000	2805000	5884000	8153000	2127000
	010	Building 60 schools	0	0	0	10000000	10000000	10000000
		Total of Program	45505406	22360000	22360000	38809000	44507000	47128000
4430	001	Secondary Education Program Administration Project	276599	402000	402000	3062000	687000	712000
	002	Different Establishments and Additional Class Rooms	1797580	900000	900000	1350000	3000000	4000000
	005	Queen Rania Award for Excellence	600000	600000	600000	800000	800000	800000
	007	Maintaining and Repairing Buildings	1154589	810000	810000	950000	1550000	2050000
	008	Developing e-government services for schools	1612426	1590000	1590000	2000000	2100000	2000000
	009	Establishing school buildings for (Decent housing for decent	0	3000000	3000000	7000000	4000000	0
		Total of Program	5441194	7302000	7302000	15162000	12137000	9562000
4415	001	Special Education Program Administration Project	863375	387000	387000	232000	207000	207000
	002	Establishment of School Buildings	97787	0	0	0	0	0
	003	Establishing centers for Diagnosis	17151	0	0	0	0	0
	004	Establishing school for blind students in Irbid governorate	0	500000	500000	0	1000000	500000
	005	Establishing a school for deaf students in Kerak governorate	0	0	0	500000	1000000	1000000
·	006	Establish a school for deaf students in Aqaba governorate	0	0	0	0	500000	700000
		Total of Program	978313	887000	887000	732000	2707000	2407000
4435	001	Development of Illiteracy Education	21811	73000	73000	38000	33000	33000
		Total of Program	21811	73000	73000	38000	33000	33000
4410	001	Social, Sport and Educational Activities Program Administrat	516567	408000	408000	490000	550000	530000
	002	Establishing Teachers' Clubs	900322	0	0	500000	1000000	0
	003	Maintaining Scouting Camps	246525	50000	50000	40000	50000	50000
	005	King Abdullah the second sport fitness award	982382	750000	750000		959000	1010000
	006	Establishing sport stadiums	1948551		0		0	0
	007	Establishing club for teachers in Ajloun governorate	0	-	- 500000		0	0
	008	Establishing sport hall in Jarash governorate	0		600000		0	0
	009	•••	0		500000		0	0
	010	• ·	0		150000		0	0
	010		4594347		2958000		2559000	1590000
4405	001	-	979504		845000		1272000	1322000
-++00	001		986185		500000		650000	650000
	002	Total of Program	1965689		1345000		1922000	1972000
			1303003	104000	104000	1012000	1322000	1912000

Overall Summary of Current Expenditures for the years 2009 - 2013

Group	Item	501 Ministry of Education Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
64		0	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances Classified Employees' Salaries			1000000			
	101		42893340	43000000	43000000	43505000	41860000	406550
	102	Permanent Unclassified Employees' Salari	77342000	86000000	8600000	93986000		11199500
	103	Contract Employees' Salaries	277258	355000	355000	382000		4000
	105	Personal Cost of Living Allowance	179024900	190061000	190061000	223698000		23822500
	106	Family Allowance	6041200	7929000	7929000	8484000		906200
	107	Basic Allowance	48012300	50423000	50423000	54864000		598000
	110	Overtime Allowance	10565393	9009000	9009000	7575000		75850
	111	Additional Allowance	67842300	90701000	90701000	122511250		1414607
	112	Other Allowances	554000	520000	520000	620000		6300
	113	Transportation Allowance	817732	925000	925000	950000		10000
	114	Transport Allowance	214390	225000	225000	250000		28500
	115	Field Visit Allowance	99858	50000	50000	100000		10000
	116	Employees' bonuses	1017118	1278000	1278000	1054750	1081250	10122
		Total	434701789	480476000	480476000	557980000	594411000	61221000
2121		Social Security Contributions						
	301	Social Security	27999837	33689000	33689000	39900000	42707000	4387300
		Total	27999837	33689000	33689000	39900000	42707000	4387300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	629851	750000	750000	765000	870000	9150
	202	Telecommunications Services	306298	278000	278000	308500	308500	3085
	203	Water	1528067	1340000	1340000	1434000	1648500	17590
	204	Electricity	2429406	2198000	2198000	2332000	2511000	25660
	205	Fuels	1816779	1332000	1332000	1364500	1455500	153150
	206	Maintenance of Machines, furniture and ac	1337719	1563800	1563800	1627800	1698000	169880
	207	Maintenance of Vehicles, Heavy Duty Mach	333537	342000	342000	397000		42700
	208	Repair and maintenance of buildings and a	3686	7000	7000	7000		750
	209	Office Supplies	7970977	7956800	7956800	8753650		899395
	210	Raw materials (Medicines, Clothes, Food,	600676	861400	861400	852900		95130
	210	Cleaning Services and supplies (including	318655	247000	247000	279500		28350
	212	Insurance	327883	481000	481000	361000		38150
	212	Official Travel Missions	344690	190000		263500		28250
	213	Other goods and services expenses	10875660	17378000	17378000	20863650		242939
	214	-	28823884	34925000	34925000	39610000		4440000
		Total	20023004	54525000	34323000	33010000	+5500000	4440000
25		Subsidies						
2511	004	Subsidies to public corporations Subsidies to nonfinancial public corporation	222000	400000	400000	00000	00000	0000
	304		233000	188000	188000	88000		8800
		Total	233000	188000	188000	88000	88000	8800
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	340000	355000	274000	301500		32150
		Total	340000	355000	274000	301500	311500	32150
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	187000	202000	202000	159600	159600	1596
	303	Scientific Scholarships and Training Cours	2223546	9641000	9641000	9821400	9941400	101509
	305	Non-Employees' Bonuses	24124	42000	42000	59000	61000	315
	·	Total	2434670	9885000	9885000	10040000	10162000	103420
		Total of Chapter	494533180	559518000	559437000	647919500	690979500	7112345

Current Expenditures According to Program and Activities For The Years 2009 - 2013

-		4401 - Administration and Support						
Activi	ty :	601 - Administrative and Supp	ort Service	es				
Group	ltem	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		4715340	5000000	5000000	4400000	4200000	4000000
	102	Permanent Unclassified Employees' Salarie	2441000				4000000	4600000
	103		277258				392000	400000
	105	Personal Cost of Living Allowance	8138000	8700000	8700000	10525000	10980000	11450000
	106		687000		747000	767000	785000	815000
	107		2831000	3150000	3150000		3341000	3500000
	110	Overtime Allowance	154981	75000			250000	250000
	111	Additional Allowance	4751000	5167000			7900000	8100000
	112	Other Allowances	554000				625000	630000
	113	Transportation Allowance Transport Allowance	817732				975000	1000000
	114 115	•	214390 99858				280000 100000	285000 100000
	115	Employees' bonuses	180592				463250	389250
		Total	25862151	28249000	28249000		34291250	35519250
2121		Social Security Contributions	23002131	20243000	20243000	52450750	54291250	55515250
2121	004	-	100 100 1	4 400000	4 400000	4050000	1750000	4000000
	301	·····	1094984	1400000			1750000	1920000
		Total	1094984	1400000	1400000	1650000	1750000	1920000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	499847	605000	605000	620000	725000	770000
	202	Telecommunications Services	299860	271000	271000	300000	300000	300000
	203	Water	41959	50000	50000	55000	60000	65000
	204	-	379449	380000			420000	440000
	205		1230919				850000	900000
	206	Maintenance of Machines, furniture and acc					292000	293000
	207	Maintenance of Vehicles, Heavy Duty Machi					395000	395000
	209		271524	343600			392550	401050
	210	Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including		58900			82500	87500
	211 212	Insurance	299908	238000 451000			272000 341000	274000 351500
	212		299908	125400			164500	175500
	213		158946				303800	314800
	- 14		9000	10000			17000	17000
		007 Cultural Advisors Expenses	6000	6000			6000	6000
		•	40000	42000			40000	40000
		999 n.e.c	103946	148000			240800	251800
	l	Total	4184918	4073700			4598350	4767350
28		Other expenditures						
2821		Other current expenses						
	302		187000				159600	159600
	303	Scientific Scholarships and Training Course 000 Scientific Scholarships and Training Course	19094	7022000			7067400	7071800
							67400	71800
	00-	008 Scholarships/ Royal Makrumeh for teachers	•	7000000			7000000	7000000
	305		24124				61000	31500
			230218				7288000	7262900
		Total of Activity	31372271	40988700	40988700	45635300	47927600	49469500
	.	602 - Supporting the Arabic La	anguage A	cademy				
Activi	tv :							
Activi	ly :	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ

Subsidy/Grants Subsidy to public gov. units 340000 274000 301500 313 Subsidy to public gov.units/current 355000 311500 023 Arabic Langauge Academy Total **Total of Activity**

Total of Program

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education (In JE

-		2501 - Ministry of Education						(In JDs
Progra	am :	4405 - Vocational Education						
Activi	ty :	601 - Teaching the students of	of vocationa	al education				
Group	ltem	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1794000	1930000	1930000	1850000	1750000	1650000
	102	Permanent Unclassified Employees' Salari	e2598000	2869000	2869000	2970000	3114000	3350000
	105	Personal Cost of Living Allowance	6110000	6575000	6575000	7503000	7739000	8120000
	106	Family Allowance	323000	352000	352000	365000	373000	382000
	107	Basic Allowance	1692000	1900000	1900000	2100000		2300000
	110	Overtime Allowance	249906	250000	250000	265000	275000	275000
	111	Additional Allowance	2947000	3184000	3184000	4300000	4700000	5000000
	116	Employees' bonuses	165	3000	3000	2000	3000	3000
		Total	15714071	17063000	17063000	19355000	20134000	21080000
2121		Social Security Contributions					ĺ	
	301	Social Security	779000	1050000	1050000	1250000	1350000	1470000
		Total	779000	1050000	1050000	1250000	1350000	1470000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2701	3000	3000	4000	4000	4000
	203	Water	59997	60000			69000	69000
	204	Electricity	164929	165000	165000	170000	194000	194000
	205	Fuels	49855	55000	55000	50000	50000	50000
	206	Maintenance of Machines, furniture and ac	c47719	50000	50000	67300	72500	73300
	207	Maintenance of Vehicles, Heavy Duty Mach	i 1440	2000	2000	2000	2600	2000
	208	Repair and maintenance of buildings and a	0	2000	2000	2000	3000	2500
	209	Office Supplies	25283	9200	9200	9000	11900	11400
	210	Raw materials (Medicines, Clothes, Food,	F312426	470500	470500	502400	529900	538400
	211	Cleaning Services and supplies (including	5372	7000	7000	7000	7000	7000
	212	Insurance	27975	30000	30000	30000	30000	30000
	213	Official Travel Missions	4606	5000	5000	5000	5000	5000
	214	Other goods and services expenses	1138	6000	6000	7000	8000	7000
		Total	703441	864700	864700	920700	986900	993600
		Total of Activity	17196512	18977700	18977700	21525700	22470900	23543600
		Total of Program	17196512	18977700	18977700	21525700	22470900	23543600

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education (In .IF

Progr	am :	4410 - Social, Sport and Education	nal Activitie	es				
Activi	ty :	601 - Organizing sport course	s, and nati	onal festival	s and celeb	rations		
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	116	Employees' bonuses	279879	285000	285000	35000	40000	45000
		Total	279879	285000	285000	35000	40000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc		4000				6000
	209 210	Office Supplies Raw materials (Medicines, Clothes, Food, F	14068 5376	16000 10000	16000 10000	12000 10000		14000 10000
	214	Other goods and services expenses	347232	407000				320000
		017 Sport courses, festivals and celebration exp	308174	357000				283000
		018 Preparation Expenditures for sport tems and		45000		20000		30000
		999 n.e.c	2774	5000	5000	7000		7000
			370554	437000	437000			350000
			650433	722000	722000	335000	372000	395000
Activi	ty :	602 - Organizing cultural and	artisitic ac	tivities				
_	14	Description	Actual	Estimated	Re-estimated	Lotinatoa	Indicative	Indicativ
Group	Item		2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	116	Employees' bonuses	2595	3000	3000	3000	3000	3000
		Total	2595	3000	3000	3000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc		1000	1000			1000
	210	Raw materials (Medicines, Clothes, Food, F		10000	10000			10000
	214	Other goods and services expenses 017 Sport courses, festivals and celebration exp	147189	182000	182000 125000	265000 125000		278000
		999 n.e.c	40846	125000 57000	125000 57000	140000		130000 148000
		Total	155087	193000			Į	289000
			157682	196000		279000		292000
Activi	tv:	603 - Organizing summer club						
ACUV	ι γ .				Do optimated			In all a setting
Group	Item	Description	Actual 2009	2010	Re-estimated 2010	2011	2012	2013
			2003	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes, Food, F Other goods and services expenses	30705 45621	30000 54000				30000 46000
	214		45621	54000				46000
			76326	84000		76000		76000
			76326	84000				76000
Activi	tv:		ovonts					
7-011	·y .			Entimete -	Re-estimated	Entimeter	Indiantic	Indiaction
Group	Item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
•			2003	2010	2010	2011	2012	2013
21		Compensations of Employees						
-74 A A		Salaries, Wages and allowances						
2111	110 116		74903 17477	75000 15000	75000 15000			60000 15000
2111			92380	90000	90000	75000		75000
2111								
	[Use of Goods and Services		-				
22		Use of Goods and Services			1			
22		Use of Goods and Services	68889	77000	77000	77000	77000	77000
22	201		68889 3879	77000 7000				77000 9500
22	201 206 210	Use of Goods and Services Rents Maintenance of Machines, furniture and acc Raw materials (Medicines, Clothes, Food, F	3879 127719	7000 151000	7000 151000	9000 92000	9500 106000	9500 118000
	201 206	Use of Goods and Services Rents Maintenance of Machines, furniture and acc Raw materials (Medicines, Clothes, Food, F Other goods and services expenses	3879 127719 314270	7000 151000 347000	7000 151000 347000	9000 92000 427000	9500 106000 521000	9500 118000 533000
22	201 206 210	Use of Goods and Services Rents Maintenance of Machines, furniture and acc Raw materials (Medicines, Clothes, Food, F Other goods and services expenses 001 Events and hospitality	3879 127719 314270 12630	7000 151000 347000 12000	7000 151000 347000 12000	9000 92000 427000 5000	9500 106000 521000 5000	9500 118000 533000 5000
22	201 206 210	Use of Goods and Services Rents Maintenance of Machines, furniture and acc Raw materials (Medicines, Clothes, Food, F Other goods and services expenses 001 Events and hospitality 017 Sport courses, festivals and celebration exp	3879 127719 314270 12630 2258	7000 151000 347000 12000 10000	7000 151000 347000 12000 10000	9000 92000 427000 5000 12000	9500 106000 521000 5000 15000	9500 118000 533000 5000 15000
22	201 206 210	Use of Goods and Services Rents Maintenance of Machines, furniture and acc Raw materials (Medicines, Clothes, Food, F Other goods and services expenses 001 Events and hospitality 017 Sport courses, festivals and celebration exp 037 Educational activities	3879 127719 314270 12630	7000 151000 347000 12000	7000 151000 347000 12000 10000	9000 92000 427000 5000 12000	9500 106000 521000 5000 15000 360000	9500 118000 533000 5000

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education (In JI

-	am .	4410 - Social, Sport and Education	nal Activitie	es				
Activi		· •						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	Item	Decemption	2009	2010	2010	2011	2012	2013
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	188000	188000	188000	88000	88000	88000
		024 Hamza Astronomical Camp Support	8000				8000	8000
		028 School Sports Union Support	180000	180000			80000	80000
		Total	188000	188000	188000	88000	88000	88000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course		40000	40000	0	0	0
		10101	5681	40000	40000	0	0	0
			800818	900000	900000	768000	876500	900500
		Total of Program	1685259	1902000	1902000	1458000	1611500	1663500
Progr	am :	4415 - Special Education						1
Activi	ity :	601 - Taking care of talented s	students ar	nd students	with special	needs		
	-	Description	Actual	Estimated	-	Estimated	Indicative	Indicativ
Group	Item	2000 pilon	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Salarie	418000	460000	460000	485000	515000	550000
	105	Personal Cost of Living Allowance	633200	673000	673000	880000	978000	1076000
	106	Family Allowance Basic Allowance	15600	19000			23000	24000
	107 111	Additional Allowance	163000 214700	175000 230000			220000 410000	240000 440000
	116	Employees' bonuses	115350	148000	148000		95000	95000
			1559850	1705000	1705000	2056000	2241000	2425000
2121		Social Security Contributions						
	301	-	127000	180000	180000	225000	240000	265000
		Total	127000	180000	180000	225000	240000	265000
22		Use of Goods and Services				1		1
2211		Use of Goods and Services						
2211	201	Use of Goods and Services	61115	68000	68000	68000	68000	68000
2211	201 202	Use of Goods and Services	61115 968	68000 1000	68000 1000	68000 1000	68000 1000	68000 1000
2211		Use of Goods and Services Rents Telecommunications Services			1000			
2211	202 203 204	Use of Goods and Services Rents Telecommunications Services Water Electricity	968 3921 1613	1000 4000 4000	1000 4000 4000	1000 5000 5000	1000 5000 5000	1000 5000 5000
2211	202 203 204 205	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels	968 3921 1613 24994	1000 4000 4000 25000	1000 4000 4000 25000	1000 5000 5000 27000	1000 5000 5000 28000	1000 5000 5000 29000
2211	202 203 204 205 206	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc	968 3921 1613 24994 3929	1000 4000 25000 28000	1000 4000 4000 25000 28000	1000 5000 5000 27000 23000	1000 5000 5000 28000 23000	1000 5000 5000 29000 23000
2211	202 203 204 205 206 207	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi	968 3921 1613 24994 3929 49115	1000 4000 25000 28000 30000	1000 4000 25000 28000 30000	1000 5000 27000 23000 30000	1000 5000 28000 23000 30000	1000 5000 5000 29000 23000 30000
2211	202 203 204 205 206	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc	968 3921 1613 24994 3929 49115	1000 4000 25000 28000 30000 5000	1000 4000 25000 28000 30000	1000 5000 27000 23000 30000	1000 5000 5000 28000 23000	1000 5000 5000 29000 23000
2211	202 203 204 205 206 207 208 209 210	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F	968 3921 1613 24994 3929 49115 3686 149282 9997	1000 4000 25000 28000 30000 5000 156000 20000	1000 4000 25000 28000 30000 5000 156000 20000	1000 5000 27000 23000 30000 5000 125000 17000	1000 5000 28000 23000 30000 5000 136000 20000	1000 5000 29000 23000 30000 5000 136000 20000
2211	202 203 204 205 206 207 208 209 210 211	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including	968 3921 1613 24994 3929 49115 3686 149282 9997 1842	1000 4000 25000 28000 30000 5000 156000 20000 2000	1000 4000 25000 28000 30000 5000 156000 20000 20000	1000 5000 27000 23000 30000 5000 125000 17000 2500	1000 5000 28000 23000 30000 5000 136000 20000 2500	1000 5000 29000 23000 30000 5000 136000 20000 2500
2211	202 203 204 205 206 207 208 209 210 211 213	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353	1000 4000 25000 28000 30000 5000 156000 2000 1000	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000
2211	202 203 204 205 206 207 208 209 210 211	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289	1000 4000 25000 28000 30000 5000 156000 2000 1000	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000 227500	1000 5000 29000 23000 30000 5000 136000 20000 2500
2211	202 203 204 205 206 207 208 209 210 211 213	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500
25	202 203 204 205 206 207 208 209 210 211 213	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000 227500	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500
25	202 203 204 205 206 207 208 209 210 211 213	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 4000 25000 28000 30000 5000 156000 20000 2000 10000 201000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500 540000	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000 227500 563000	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000
25	202 203 204 205 206 207 208 209 210 211 213 214	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000	1000 4000 25000 28000 30000 5000 156000 20000 20000 20000 201000 554000	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000 227500	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500
25	202 203 204 205 206 207 208 209 210 211 213 214	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500 540000 0	1000 5000 28000 23000 30000 5000 136000 2500 12000 227500 563000 0	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0
25	202 203 204 205 206 207 208 209 210 211 213 214	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500 540000 0 0	1000 5000 28000 23000 30000 5000 136000 2500 12000 227500 563000 0 0	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0 0
25 2511	202 203 204 205 206 207 208 209 210 211 213 214	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs Total	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500 540000 0 0	1000 5000 28000 23000 30000 5000 136000 2500 12000 227500 563000 0 0	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0 0
25 2511 28	202 203 204 205 206 207 208 209 210 211 213 214	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs Total Other expenditures	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 5000 27000 23000 30000 5000 125000 17000 2500 10000 221500 540000 0 0	1000 5000 28000 23000 30000 5000 136000 2500 12000 227500 563000 0 0	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0 0
25 2511 28	202 203 204 205 206 207 208 209 210 211 213 214 304	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs Total Other expenditures Other current expenses Scientific Scholarships and Training Course	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 554000 0 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0	1000 5000 27000 23000 30000 5000 125000 17000 221500 540000 540000 0 0 0	1000 5000 28000 23000 30000 5000 136000 20000 2500 12000 227500 563000 0 0 0	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0 0 0
25 2511 28	202 203 204 205 206 207 208 209 210 211 213 214 304	Use of Goods and Services Rents Telecommunications Services Water Electricity Fuels Maintenance of Machines, furniture and acc Maintenance of Vehicles, Heavy Duty Machi Repair and maintenance of buildings and ac Office Supplies Raw materials (Medicines, Clothes, Food, F Cleaning Services and supplies (including Official Travel Missions Other goods and services expenses Total Subsidies to public corporations Subsidies to nonfinancial public corporatio 023 Higher Council for Handicapped Affairs Total Other expenditures Other current expenses Scientific Scholarships and Training Course Total	968 3921 1613 24994 3929 49115 3686 149282 9997 1842 13353 164289 488104 45000 45000 45000	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 554000 0 0 0	1000 4000 25000 28000 30000 5000 156000 20000 20000 201000 554000 0 0 0	1000 5000 27000 23000 30000 5000 125000 17000 221500 540000 0 0 0 7000	1000 5000 28000 23000 30000 5000 136000 20000 227500 563000 0 0 0 7000	1000 5000 29000 23000 30000 5000 136000 20000 2500 12000 227500 564000 0 0 0 7000

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education

Chapt	ter :	2501 - Ministry of Education						(In JDs)
Progr	am :	4420 - Kindergarten Education						
Activi	ty :	601 - Teaching the students o	f KG					
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	109000	120000	120000	115000	110000	105000
	102	Permanent Unclassified Employees' Salarie	323000	415000	415000	426000	445000	495000
	105	Personal Cost of Living Allowance	700000	863000	863000	1035000	1105000	1270000
	106	Family Allowance	600	1000	1000	1000	1000	1000
	107	Basic Allowance	166300	198000	198000	220000	240000	260000
	111	Additional Allowance	219000	245000	245000	340000	370000	400000
		Total	1517900	1842000	1842000	2137000	2271000	2531000
2121		Social Security Contributions					[
	301	Social Security	117999	180000	180000	217000	230000	244000
		Total	117999	180000	180000	217000	230000	244000
22		Use of Goods and Services					[
2211		Use of Goods and Services						
	203	Water	7937	8000	8000	9000	9500	10000
	204	Electricity	6721	12000	12000	12000	12000	12000
	205	Fuels	19964	25000	25000	25000	25000	25000
	209	Office Supplies	22062	24500	24500	53000	59000	69000
		Total	56684	69500	69500	99000	105500	116000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	149276	0	0	10000	10000	10000
		Total	149276	0	0	10000	10000	10000
		Total of Activity	1841859	2091500	2091500	2463000	2616500	2901000
		Total of Program	1841859	2091500	2091500	2463000	2616500	2901000

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education (In JI

•	ter :	2501 - Ministry of Education	0					(In JDs)
-		4425 - Basic Education						
Activi	ty :	··· J···· J····	f basic edu	-				
Group	ltem	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	30982000	31000000	31000000	32000000	30800000	30000000
	102	Permanent Unclassified Employees' Salarie	64774000	71300000				93000000
	105	Personal Cost of Living Allowance	147196700	155600000	155600000	182505000	188521000	192609000
	106	Family Allowance	4192000	5950000	5950000	6400000	6600000	6850000
	107	Basic Allowance	38479000	4000000	4000000	43500000	45600000	47000000
	110		9610613	8309000	8309000	600000	600000	600000
	111		54018600	75300000	75300000	98461250	108736750	111670750
	116	Employees' bonuses	54683	60000	60000	65000	65000	65000
		Total	349307596	387519000	387519000	446931250	474798750	487194750
2121		Social Security Contributions						
	301	Social Security	19264979	25330000	25330000	30558000	32937000	33546000
			19264979	25330000			32937000	33546000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1790	2000	2000	2500	2500	2500
	203		994258	847000				1200000
	204		1196764	1028000				1275000
	205		399965	365000				410000
	206	Maintenance of Machines, furniture and acc		1119000		1141000		1200000
	209		357742	379500			1140000	720500
	210	Raw materials (Medicines, Clothes, Food, F		93000				120500
	213	Official Travel Missions	78059	49600				90000
	214	Other goods and services expenses	651261	397500				557500
		020 Education Quality Control Test	240000	240000	240000	240000	240000	240000
		999 n.e.c	411261	157500				317500
		Total	4851331	4280600				5576000
			373423906	417129600		486650750		526316750
Activi	ty :	602 - Scientific scholarships a		relations				
	-	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item	Decemption	2009	2010	2010	2011	2012	2013
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2049495	2574000	2574000	2760400	2857000	3062100
		Total	2049495	2574000				3062100
			2049495	2574000	2574000	2760400	2857000	3062100
Activi	ty:	603 - Publishing school textbo						
	-	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	ltem	Description	2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209		6319528	6153000	6153000	6300000	6500000	6500000
	203		6319528	6153000				6500000
			6319528	6153000			6500000 6500000	6500000
		•						
		Total of Program	381792929	425856600	425856600	495711150	522933750	535878850

Current Expenditures According to Program and Activities For The Years 2009 - 2013 Chapter : 2501 - Ministry of Education (In JDs)

Droar		2501 - Ministry of Education						(In JDs
-		4430 - Secondary Education						
Activit	ty :	601 - Teaching the students o	f secondar	y education	phase			
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	Item		2009	2010	2010	2011	2012	2013
21		Compensations of Employees					<u> </u>	
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	5293000	4950000	4950000	5140000	5000000	4900000
	102	Permanent Unclassified Employees' Salarie	6788000				9450000	10000000
	105	Personal Cost of Living Allowance	16247000	17650000			22500000	23700000
	106	Family Allowance	823000	860000				990000
	107	Basic Allowance	4681000		5000000		6000000	6500000
	110 111	Overtime Allowance Additional Allowance	474990	300000			1000000 15260000	1000000
	116	Employees' bonuses	5692000 1845	6575000 4000	6575000 4000		6000	15850000 6000
		Total	40000835	43339000	43339000	54558000	60166000	62946000
2121		Social Security Contributions						
2121	301	Social Security	6615875	5549000	5549000	6000000	6200000	6428000
	301	Total	6615875	5549000	5549000	6000000	6200000	6428000
22		Use of Goods and Services	0010070	0040000	0040000		0200000	0420000
2211		Use of Goods and Services						
	202	Telecommunications Services	979 440005	1000		1000	1000	1000
	203 204	Water Electricity	419995 679930				405000 630000	410000 640000
	204	Fuels	679930 89993		100000		630000 110000	640000 115000
	205	Maintenance of Machines, furniture and acc					9000	8000
	209	Office Supplies	426580	458000	458000	500000	620000	627000
	210	Raw materials (Medicines, Clothes, Food, F		18000	18000	15000	16000	16900
	211	Cleaning Services and supplies (including		0	0	0	0	0
	214	Other goods and services expenses	8940	4000	4000		10000	10000
		999 n.e.c	8940	4000	4000		10000	10000
		Total	1640447	1563000	1563000	1657500	1801000	1827900
		Total of Activity	48257157	50451000	50451000	62215500	68167000	71201900
Activit	ty :	602 - General Secondary Exar	n	-			•	
	-	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	Item	2000 pilon	2009	2010	2010	2011	2012	2013
22		Use of Goods and Services				-	-	
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc		78000	78000			85000
	209 214	Office Supplies Other goods and services expenses	372914 8936102	405000 15455000	405000 15455000		475000 20760250	500000 21839150
	214	· • · · · ·	828234				1081000	1124000
		016 Wages for workers on High School Examina		14320000				
		999 n.e.c	90033	11020000		13557350	19533250	20564150
				135000		13557350 142000	19533250 146000	20564150 151000
		Total		135000 15938000	135000	142000	146000	151000
			9348952	15938000	135000 15938000	142000 15218350	146000 21320250	151000 22424150
		Total of Activity	9348952 9348952	15938000 15938000	135000 15938000 15938000	142000 15218350 15218350	146000 21320250 21320250	151000 22424150 22424150
		Total of Activity	9348952	15938000 15938000	135000 15938000	142000 15218350	146000 21320250	151000 22424150
Progra	am :	Total of Activity Total of Program	9348952 9348952 57606109	15938000 15938000 66389000	135000 15938000 15938000	142000 15218350 15218350	146000 21320250 21320250	151000 22424150 22424150
-		Total of Activity Total of Program 4435 - Eradication of Illiteracy and	9348952 9348952 57606109 Elderly Ec	15938000 15938000 66389000	135000 15938000 15938000	142000 15218350 15218350	146000 21320250 21320250	151000 22424150 22424150
-		Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and	9348952 9348952 57606109 Elderly Ec illiterate	15938000 15938000 66389000 lucation	135000 15938000 15938000 66389000	142000 15218350 15218350 77433850	146000 21320250 21320250 89487250	151000 22424150 22424150 93626050
Activi	ty :	Total of Activity Total of Program 4435 - Eradication of Illiteracy and	9348952 9348952 57606109 Elderly Ec I illiterate Actual	15938000 15938000 66389000 lucation Estimated	135000 15938000 15938000 66389000 Re-estimated	142000 15218350 15218350 77433850 Estimated	146000 21320250 21320250 89487250 Indicative	151000 22424150 22424150 93626050 Indicativ
Activi		Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description	9348952 9348952 57606109 Elderly Ec illiterate	15938000 15938000 66389000 lucation	135000 15938000 15938000 66389000	142000 15218350 15218350 77433850	146000 21320250 21320250 89487250	151000 22424150 22424150 93626050
Progra Activit Group 21	ty :	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and	9348952 9348952 57606109 Elderly Ec I illiterate Actual	15938000 15938000 66389000 lucation Estimated	135000 15938000 15938000 66389000 Re-estimated	142000 15218350 15218350 77433850 Estimated	146000 21320250 21320250 89487250 Indicative	151000 22424150 22424150 93626050 Indicativ
Activit Group 21	ty :	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description	9348952 9348952 57606109 Elderly Ec I illiterate Actual	15938000 15938000 66389000 lucation Estimated	135000 15938000 15938000 66389000 Re-estimated	142000 15218350 15218350 77433850 Estimated	146000 21320250 21320250 89487250 Indicative	151000 22424150 22424150 93626050 Indicativ
Activit Group 21	ty :	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees	9348952 9348952 57606109 Elderly Ec I illiterate Actual	15938000 15938000 66389000 lucation Estimated	135000 15938000 15938000 66389000 Re-estimated 2010	142000 15218350 15218350 77433850 Estimated 2011	146000 21320250 21320250 89487250 Indicative 2012	151000 22424150 22424150 93626050 Indicativ
Activit Group 21	ty : Item	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009	15938000 15938000 66389000 lucation Estimated 2010	135000 15938000 15938000 66389000 Re-estimated 2010 381000	142000 15218350 15218350 77433850 Estimated 2011 391000	146000 21320250 21320250 89487250 Indicative 2012	151000 22424150 22424150 93626050 Indicativ 2013
Activit Group 21	ty : Item	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532	15938000 15938000 66389000 lucation Estimated 2010 381000	135000 15938000 15938000 66389000 Re-estimated 2010 381000	142000 15218350 15218350 77433850 Estimated 2011 391000	146000 21320250 21320250 89487250 Indicative 2012 391000	151000 22424150 22424150 93626050 Indicativ 2013 391000
Activit Group 21 2111 222	ty : Item	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532	15938000 15938000 66389000 lucation Estimated 2010 381000	135000 15938000 15938000 66389000 Re-estimated 2010 381000	142000 15218350 15218350 77433850 Estimated 2011 391000	146000 21320250 21320250 89487250 Indicative 2012 391000	151000 22424150 22424150 93626050 Indicativ 2013 391000
Activit Group 21 2111 222	ty : Item 116	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532	15938000 15938000 66389000 lucation Estimated 2010 381000 381000	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000	142000 15218350 15218350 77433850 Estimated 2011 391000 391000	146000 21320250 21320250 89487250 Indicative 2012 391000 391000	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000
Activit Group 21 2111 222	ty : Item 116 205	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services Use of Goods and Services Fuels	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532 1089	15938000 15938000 66389000 lucation Estimated 2010 381000 381000 2000	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000 2000	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500	146000 21320250 21320250 89487250 Indicative 2012 391000 391000 2500	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000 2500
Activit Group 21 2111 222	ty : Item 116	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532	15938000 15938000 66389000 Iucation Estimated 2010 381000 381000 2000 12000	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000 2000 12000	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500 14000	146000 21320250 21320250 89487250 Indicative 2012 391000 391000 2500 15000	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000 2500 15000
Activit Group 21 2111 222	ty : Item 116 205 209	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services Use of Goods and Services Fuels Office Supplies Other goods and services expenses	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532 364532 1089 11994 100672	15938000 15938000 66389000 lucation Estimated 2010 381000 381000 2000 12000 118500	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000 2000 12000 118500	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500 14000 155500	146000 21320250 21320250 89487250 Indicative 2012 391000 391000 2500 15000 161000	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000 2500 15000 161000
Activit Group 21 2111 222	ty : Item 116 205 209	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and 001 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services Use of Goods and Services Fuels Office Supplies Other goods and services expenses Total	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532 1089 11994	15938000 15938000 66389000 Lucation Estimated 2010 381000 381000 381000 12000 118500 132500	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000 381000 12000 118500 132500	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500 14000 155500 172000	146000 21320250 21320250 89487250 Indicative 2012 391000 391000 2500 15000	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000 2500 15000
Activit Group 21 2111	ty : Item 116 205 209	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services Use of Goods and Services Fuels Office Supplies Other goods and services expenses Total Total of Activity	9348952 9348952 57606109 Elderly Ec i illiterate Actual 2009 364532 364532 364532 1089 11994 100672 113755 478287	15938000 15938000 66389000 lucation Estimated 2010 381000 381000 381000 12000 118500 132500 513500	135000 15938000 15938000 66389000 66389000 2010 381000 381000 381000 2000 12000 118500 132500 513500	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500 14000 155500 172000 563000	146000 21320250 21320250 89487250 89487250 39487250 391000 391000 391000 2500 15000 161000 178500 569500	151000 22424150 22424150 93626050 93626050 1000 391000 391000 391000 2500 15000 161000 178500 569500
Activit Group 21 2111 222	ty : Item 116 205 209	Total of Activity Total of Program 4435 - Eradication of Illiteracy and 601 - Teaching the elderly and 601 - Teaching the elderly and Description Compensations of Employees Salaries, Wages and allowances Employees' bonuses Total Use of Goods and Services Use of Goods and Services Fuels Office Supplies Other goods and services expenses Total Total of Activity	9348952 9348952 57606109 Elderly Ec I illiterate Actual 2009 364532 364532 364532 1089 11994 100672 113755	15938000 15938000 66389000 Lucation Estimated 2010 381000 381000 381000 12000 118500 132500	135000 15938000 15938000 66389000 Re-estimated 2010 381000 381000 381000 12000 118500 132500	142000 15218350 15218350 77433850 Estimated 2011 391000 391000 2500 14000 155500 172000	146000 21320250 21320250 89487250 89487250 391000 391000 391000 2500 15000 161000 178500	151000 22424150 22424150 93626050 Indicativ 2013 391000 391000 2500 15000 161000 178500

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapte	71 . 	2501 Ministry of Education Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	(In JDs)
Group	Item	Description	2009	2010	2010	2011	2012	2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1283964	600000	600000	800000	800000	80000
	I	Total	1283964	600000	600000	800000	800000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainter	8397440	3345000	3345000	3620000	4839000	587000
	512	Operating and maintenance Expenses	23115566	18672000	18672000	15369000	10940000	1419000
	1	Total	31513006	22017000	22017000	18989000	15779000	2006000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	579227	355000	355000	255000	255000	25500
		Total	579227	355000	355000	255000	255000	2550
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	20340479	13798000	13798000	39340000	41600000	3375000
		Total	20340479	13798000	13798000	39340000	41600000	3375000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4287525	1468000	1468000	5025000	5928000	823000
	506	Vehicles and Heavy Duty Machines	801000	0	0	714000	425000	129500
		Total	5088525	1468000	1468000	5739000	6353000	952500
3113		Other Fixed Assets						
	511	Equipping and furnishing	2915776	2789000	2789000	4683000	5936000	583700
	1	Total	2915776	2789000	2789000	4683000	5936000	583700
3122		Inventories						
	503	Materials and supplies	52961	50000	50000	83000	108000	13300
	1	Total	52961	50000	50000	83000	108000	13300
3141		Lands						
	507	Lands	2682623	1250000	1250000	1500000	300000	350000
		Total	2682623	1250000	1250000	1500000	300000	350000
		Total of Chapter	64456561	42327000	42327000	71389000	73831000	7386000

Chapter: 2501 Ministry of Education

(In JDs)

Program 4401 Administration and Support Services Program Administration and Support Services Program Administration Service 102001 Capital (Treasury) Comp Item Description Actual 2009 2010 2011 2011 2011 2011 2011 2011 2011 2011 2011 2010 2111 Use of Good and Services 2111 2010 213000 239000 270000 Total of tem 207404 18500 80000 20000 239000 270000 Total of tem 4000 20000 2000 20000 20000 20000 239000 270000 Total of tem 57855 400000 400000 400000 40000 400000 40000 40000 2505 <th></th> <th>•</th> <th>2501 Ministry of Education</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		•	2501 Ministry of Education						
Fund Source(102011 Capital (Treasury) Actual 2009 Estimated 2010 Re-Estimated 2010 Indicative 2011 Indicative 2013 221 Use of Goods and Services 2010 2010 2011 2010 2011 2010 2010 2000 23000 270000 211 Use of Goods and Services 711 63000 185000 185000 220000 239000 270000 270000 270000 270000 270000 25000 1011 Capacity building maintenance Expense 7716 80000 80000 80000 80000 464000 464000 464000 464000 464000 464000 464000 464000 464000 638000 25600 55000 25000 25000 25000 25000 25000 25000 25000 25000	Pro	ogram	4401 Administration and Sup	port Servi	ces				
Group litem Description Actual 2009 Estimated 2010 Re-Estimated 2010 Indicative 2011 Indicative 2013 22 Use of Goods and Services 2010 2010 2010 2010 2010 2013 221 Use of Goods and Services 2010	Pr	oject	001 Program Administrati	on					
Group Item Description 2009 2010 2010 2011 2011 2012 2013 22 Use of Goods and Services 2010 2010 2010 2011 2011 2012 2011 2011 2012 2011 2010 2000 2000 2000 2000 2000 2000 2000 2000 2000 20000 2000 2000	Fund a	Sourc	e102001 Capital (Treasury)						
2211 Use of Goods and Services 200 Suidings and facilities repair and mail temperatures 2000 220000 20000	Group	item	Description						
S10 Buildings and facilities repair and mail Image: State of the	22		Use of Goods and Services						
008 Miscollaneous buildings mainten.207404 185000 185000 239000 270000 512 Operating and maintenance Expense 29000 20000 46000 46000 46000 46000 46000 46000 46000 46000 46000 46000 46000 6000 60000 60000	2211		Use of Goods and Services						
Image: Total of Item 207404 185000 185000 220000 239000 270000 512 Operating and maintenance Expense 0<		510	Buildings and facilities repair and ma						
512 Operating and maintenance Expense 0 80000		008	Miscellaneous buildings maintena	207404	185000	185000	220000	239000	270000
011 Capacity building expenses 37016 80000 800			Total of Item	207404	185000	185000	220000	239000	270000
014 Archiving and Documentation 45000 20000 20000 50000 40000 40000 015 Operating systems and software 45000 265000 265000 50000 464000 464000 464000 464000 464000 464000 464000 464000 464000 63000 69000 2822 Other expenditures 1		512	Operating and maintenance Expense						
015 Operating systems and software 018 45000 265000 265000 40000 40000 40000 40000 46400 63400 63400 63600 28500 28500 285000 285		011	Capacity building expenses	37016	80000	80000	80000	80000	80000
018 Computer networks Maintenan 397895 400000 464000		014	Archiving and Documentation	45000	20000	20000	50000	50000	25000
Image: Non-Several school activities Provestige 4000000 4000000 0		015	Operating systems and software	45000	265000	265000	50000	40000	40000
390 n.e.c 38712 0 0 0 0 28 Other expenditures - <td< td=""><td></td><td>018</td><td></td><td>397895</td><td>400000</td><td>400000</td><td>464000</td><td>464000</td><td>464000</td></td<>		018		397895	400000	400000	464000	464000	464000
Interference Total of Item \$63623 4765000 \$44000 \$34000 \$60000 28 Other expenditures 0 <td< td=""><td></td><td>083</td><td>Several school activities</td><td>0</td><td>4000000</td><td>4000000</td><td>0</td><td>0</td><td>0</td></td<>		083	Several school activities	0	4000000	4000000	0	0	0
28 Other expenditures 1 <th1< th=""> 1</th1<>		999	n.e.c	38712	0	0	0	0	0
2822 Other Capital expenditures Image: constraint of the sector of the			Total of Item	563623	4765000	4765000	644000	634000	609000
504 Studies, Researches and Consultation 70690 355000 25000 25000 25000 25000 <td>28</td> <td></td> <td>Other expenditures</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	28		Other expenditures						
014 Studies and Researches and Desi ⁶⁷⁰⁶⁹⁰ 355000 355000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 250000 25000	2822		Other Capital expenditures						
Instrument Total of Item 570690 355000 255000 255000 255000 31 Non-financial Assets Image: State St		504	Studies, Researches and Consultation						
31 Non-financial Assets Image: Construct of the sector of		014	Studies and Researches and Des	570690	355000	355000	255000	255000	255000
3112 Machinery and Equipment Image: Construction of the sector of the s			Total of Item	570690	355000	355000	255000	255000	255000
3112 Machinery and Equipment Image: Section of the sectin of the section of the sectin of the section of the secti	31		Non-financial Assets						
505 Equipments, Machines and Apparatu Image: state of the state o			Machinery and Equipment						
Image: Total of Item 427526 197000 197000 396000 438000 739000 506 Vehicles and Heavy Duty Machines 0 0 0 170000 70000 220000 001 Sedans 0 0 0 170000 70000 220000 003 Pick Up Cars 0 0 0 74000 55000 165000 005 Medium-size Buses 0 0 0 205000 100000 410000 006 Mini Buses 240000 0 0 120000 120000 360000 007 Tankers 0 0 0 80000 50000 80000 001 Trucks 0 0 0 65000 30000 80000 1295000 1295000 1295000 1295000 1295000 1295000 1295000 1295000 1295000 325000 1295000 325000 1295000 325000 1295000 325000 1295000 325000 12	_	505	Equipments, Machines and Apparatu						
Image: Total of Item 427526 197000 197000 396000 438000 739000 506 Vehicles and Heavy Duty Machines 0 0 0 170000 70000 220000 001 Sedans 0 0 0 170000 70000 220000 003 Pick Up Cars 0 0 0 74000 55000 165000 005 Medium-size Buses 0 0 0 205000 100000 410000 006 Mini Buses 240000 0 0 120000 120000 360000 007 Tankers 0 0 0 65000 30000 80000 60000 011 Trucks 0 0 0 714000 425000 1295000 1295000 3113 Other Fixed Assets 1 1 1295000 325000 325000 325000 325000 325000 325000 325000 325000 325000 325000 325000		001	Computers and accessories	427526	197000	197000	396000	438000	739000
001 Sedans 0 0 0 170000 70000 220000 003 Pick Up Cars 0 0 0 74000 55000 165000 005 Medium-size Buses 0 0 0 205000 100000 410000 006 Mini Buses 240000 0 0 120000 360000 007 Tankers 0 0 0 80000 50000 80000 001 Trucks 0 0 0 65000 30000 60000 011 Trucks 0 0 0 65000 30000 60000 011 Trucks 0 0 0 714000 425000 1295000 3113 Other Fixed Assets <				427526	197000	197000	396000	438000	739000
001 Sedans 0 0 0 170000 70000 220000 003 Pick Up Cars 0 0 0 74000 55000 165000 005 Medium-size Buses 0 0 0 205000 100000 410000 006 Mini Buses 240000 0 0 120000 360000 007 Tankers 0 0 0 80000 50000 80000 001 Trucks 0 0 0 65000 30000 60000 011 Trucks 0 0 0 65000 30000 60000 011 Trucks 0 0 0 714000 425000 1295000 3113 Other Fixed Assets <		506	Vehicles and Heavy Duty Machines						
003 Pick Up Cars 0 0 0 74000 55000 165000 005 Medium-size Buses 0 0 0 205000 10000 410000 006 Mini Buses 240000 0 0 120000 120000 360000 007 Tankers 0 0 0 80000 50000 80000 011 Trucks 0 0 0 65000 30000 60000 011 Trucks 0 0 0 65000 30000 60000 3113 Other Fixed Assets 1 1 1295000 1295000 1295000 3113 Other Fixed Assets 1 1 1 1295000		001		0	0	0	170000	70000	220000
005 Medium-size Buses 0 0 0 205000 10000 41000 006 Mini Buses 240000 0 0 120000 120000 360000 007 Tankers 0 0 0 80000 50000 80000 011 Trucks 0 0 0 65000 30000 60000 3113 Other Fixed Assets 0 0 0 714000 425000 1295000 3113 Other Fixed Assets 0 0 714000 425000 325000 3113 Other Fixed Assets 0 0 90000 25000 25000 325000 3006 Buildings and Facilities Furnishin101650 90000 90000 25000 325000 325000 Total of Project / Treasury 2110893 5592000 25000 225000 2454000 241000 3493000 Project 002 Establishing Warehouses for Furniture and School Books 2011 2012 2013 2		003	Pick Up Cars	0	0	0	74000	55000	165000
006 Mini Buses 240000 0 120000 120000 360000 007 Tankers 0 0 0 80000 50000 80000 011 Trucks 0 0 0 65000 30000 60000 3113 Other Fixed Assets 0 0 0 714000 425000 1295000 3113 Other Fixed Assets 0 0 0 714000 425000 1295000 3113 Other Fixed Assets 0 0 0 714000 425000 1295000 3113 Other Fixed Assets 0 0 0 714000 425000 1295000 3114 Equipping and furnishing 0 0 90000 225000 250000 325000 Vertail of Project / Treasury 2110893 5592000 5592000 2454000 241000 3493000 Project 002 Estimated 2010 2011 2012 2013 Group <				0	0	0	205000	100000	410000
007 Tankers 0 0 0 8000 5000 8000 011 Trucks 0 0 0 65000 3000 6000 3113 Other Fixed Assets 240000 0 714000 425000 1295000 3113 Other Fixed Assets 1295000 3113 Other Fixed Assets 1295000 3113 Other Fixed Assets 1295000 1295000 1295000 1295000 1295000 325000 3493000 Project <				240000	0	0	120000	120000	360000
011 Trucks 0 0 0 65000 30000 60000 3113 Other Fixed Assets 240000 0 714000 425000 1295000 3113 Other Fixed Assets Image: Construction of the construction of				0	0	0	80000	50000	80000
Image: Total of Item 240000 0 714000 425000 1295000 3113 Other Fixed Assets Image: Project State Image:				0	0	0	65000	30000	60000
3113 Other Fixed Assets Image: Construction of the system				240000	0	0	714000	425000	1295000
511 Equipping and furnishing Image: constructions Solution Solution <t< td=""><td>3113</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	3113								
006 Buildings and Facilities Furnishin 101650 90000 90000 225000 250000 325000 32000 32010 32012		511							
Total of Item 101650 90000 925000 250000 325000 Project 002 Establishing Warehouses for Furniture and School Books 2454000 2241000 3493000 Fund Source 102001 Capital (Treasury) Actual 2009 Estimated 2010 Estimated 2011 Estimated 2012 Indicative 2012 2013 31 Non-financial Assets Indicative 2010 2010 2010 2011 2012 2013 3111 Buildings and Constructions Indicative Indicative 2013 Indicative 2013 013 Miscellaneous Buildings Construicions Indicative Indicative Indicative Indicative 013 Miscellaneous Buildings Construicions Indicative Indicative Indicative Indicative		-		101650	90000	90000	225000	250000	325000
Total of Project / Treasury211089355920005592000245400022410003493000Project002 Establishing Warehouses for Furniture and School BooksFund Source 102001Capital (Treasury)Group itemDescriptionActual 2009Estimated 2010201120122410003493000Fund Source 102001Capital (Treasury)DescriptionActual 2009Estimated 20102011201220122013311Buildings and ConstructionsIndicative 201920102010508 Works and ConstructionsIndicative 20122013013Miscellaneous Buildings Constru ³ 2175900000Total of Item32175900000									
Project 002 Establishing Warehouses for Furniture and School BooksFund Source 102001Capital (Treasury)Group itemDescriptionActual 2009Estimated 2010Estimated 2010Estimated 2011Indicative 2012Indicative 201331Non-financial AssetsImage: State S									
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets Image: Constructions									
Group itemDescriptionActual 2009Estimated 2010Re-Estimated 2010Estimated 2010Indicative 2011Indicative 2012Indicative 201331Non-financial Assets20133111Buildings and Constructions2013508Works and Constructions <t< td=""><td></td><td>_</td><td></td><td>ISES IOF FL</td><td>innure and</td><td>I SCHOOL BO</td><td>JUKS</td><td></td><td></td></t<>		_		ISES IOF FL	innure and	I SCHOOL BO	JUKS		
Group 31Non-financial AssetsZ009Z010Z010Z010Z011Z012Z0133111Buildings and Constructions <td>Fund</td> <td>Sourc</td> <td>1 1 1 37</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Fund	Sourc	1 1 1 37						
31Non-financial AssetsImage: Constructions3111Buildings and ConstructionsImage: Constructions508Works and ConstructionsImage: Constructions013Miscellaneous Buildings Constru321759000Total of Item321759000	Group	itom	Description						
3111 Buildings and Constructions Image: Construction of the sector	•	iteill	Non-financial Assets	2009	2010	2010	2011	2012	2013
508 Works and Constructions Image: Construction of the state of th									
013 Miscellaneous Buildings Construi 321759 0 0 0 0 Total of Item 321759 0 0 0 0		508							
Total of Item 321759 0 0 0 0 0 0				321759	0	0	0	0	0
		013	-		-	-		-	-
I otal of Project / I reasury 221/39 0 0 0 0 0								-	
			Total of Project / Treasury	521759	J J	U	U	v	U

Cha	apter	2501 Ministry of Education						(In JDs)
Pro	ogram	4401 Administration and Sup	port Servi	ces				
Pr	oject	003 Establishing Education	on Director	ate's Build	ing in Jara	sh		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						1
3111		Buildings and Constructions						
	508 Works and Constructions							
	013	Miscellaneous Buildings Constru	448005	150000	150000	150000	50000	0
		Total of Item	448005	150000	150000	150000	50000	0
		Total of Project / Treasury	448005	150000	150000	150000	50000	0
Pr	oject	004 Establishing Learning	Resource	es Centers		11		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	1209995	1175000	1175000	500000	0	0
	014	Miscellaneous Buildings Extension	0	100000	100000	100000	0	0
		Total of Item	1209995	1275000	1275000	600000	0	0
		Total of Project / Treasury	1209995	1275000	1275000	600000	0	0
		Total of Program	4090652	7017000	7017000	3204000	2291000	3493000

	•	: 2501 Ministry of Education						(In JDs
	<u> </u>	1 4405 Vocational Education						
	roject		Program	Administra	tion Project	t		
Fund	Sourc	ce102001 Capital (Treasury)				1		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and ma						
	007	j-	295921	100000		150000	100000	100000
		i otal of itolii	295921	100000	100000	150000	100000	100000
	512	Operating and maintenance Expense						
	008		390752	400000		200000	200000	200000
	011	Capacity building expenses	6923	10000		4000	4000	4000
	017	· · · · · · · · · · · · · · · · · · ·	3900	5000	5000	5000	5000	5000
	999	n.e.c	42364	50000	50000	10000	50000	50000
		Total of Item	443939	465000	465000	219000	259000	259000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	004	Educational Apparatus and equip	135883	169000	169000	418000	654000	655000
	006	General Safety Apparatus and Eq	44560	45000	45000	70000	125000	150000
	019	Communcation Devices	685	1000	1000	1000	1000	1000
		Total of Item	181128	215000	215000	489000	780000	806000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school	13554	15000	15000	29000	33000	32000
		Total of Item	13554	15000	15000	29000	33000	32000
3122		Inventories						
0122	503	Materials and supplies						
	004		44962	50000	50000	75000	100000	125000
	004	Total of Item	44962	50000		75000	100000	125000
			979504	845000	845000	962000	1272000	1322000
_						502000	1272000	1022000
	roject		nal Educa	tion Buildin	igs			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	342872		200000	250000		350000
	014	Miscellaneous Buildings Extension	594197	200000	200000	200000	200000	200000
		Total of Item	937069	400000	400000	450000	550000	550000
3112		Machinery and Equipment						
3112		Equipments, Machines and Apparatu						
3112	505		1-	50000	50000	50000	50000	50000
3112	505 004	Educational Apparatus and equip	0					
3112			0 0	50000	50000	50000	50000	50000
					50000	50000	50000	50000
		Total of Item			50000	50000	50000	50000
3112 3113	004	Total of Item Other Fixed Assets	0			50000	50000 50000	50000
	004 511	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin	0	50000	50000		50000	
	004 511	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item	0 49116	50000 50000 50000	50000 50000	50000 50000	50000	50000

	•	: 2501 Ministry of Education						(In JDs			
Pro	ogram	1 4410 Social, Sport and Educa	ational Act	ivities							
	oject		cational A	ctivities Pr	ogram Adn	ninistration	Project				
Fund 8	Sourc	ce102001 Capital (Treasury)									
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013			
22		Use of Goods and Services									
2211		Use of Goods and Services									
	510	Buildings and facilities repair and mai									
	009	Miscellaneous buildings repair an	288683	150000	150000	150000	150000	150000			
		Total of Item	288683	150000	150000	150000	150000	150000			
28		Other expenditures				8					
2822		Other Capital expenditures									
	504	Studies, Researches and Consultation									
	014	Studies and Researches and Desi	8537	0	0	0	0	0			
		Total of Item	8537	0	0	0	0	0			
31		Non-financial Assets									
3112		Machinery and Equipment									
	505	Equipments, Machines and Apparatu									
	004	Educational Apparatus and equip	38369	68000	68000	90000	110000	110000			
	999	n.e.c	3605	15000	15000	20000	20000	20000			
		Total of Item	41974	83000	83000	110000	130000	130000			
3113		Other Fixed Assets									
	511	Equipping and furnishing									
	003	Equipping and furnishing school	51716	85000	85000	120000	170000	160000			
	007	Sport halls and Youth Centers Fu		80000	80000	70000	70000	70000			
	008	Theaters Furnishing and Equippir		10000	10000	40000	30000	20000			
		•	177373	175000	175000	230000	270000	250000			
		Total of Project / Treasury	516567	408000	408000	490000	550000	530000			
Dr	oject										
		urce102001 Capital (Treasury)									
i and		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative			
Group	item	-	2009	2010	2010	2011	2012	2013			
31		Non-financial Assets									
3111		Buildings and Constructions									
	508	Works and Constructions	-		6		400000				
	013	Miscellaneous Buildings Constru		0		500000	1000000	0			
	014	Miscellaneous Buildings Extensio		0	0	0	0	0			
			900322	0		500000	1000000	0			
			900322	0	0	500000	1000000	0			
Pr	oject	t 003 Maintaining Scouting	Camps								
Fund	Sourc	ce102001 Capital (Treasury)									
Group	itom	Description	Actual	Estimated	Re-Estimated	Estimated 2011	Indicative	Indicative			
Group	item	Non-financial Assets	2009	2010	2010	2011	2012	2013			
31 3111		Buildings and Constructions									
5111	508	Works and Constructions									
			246525	50000	50000	40000	50000	50000			
	013	Miscellaneous Buildings Constru-	246525 246525	50000		40000	50000	50000			
		Total of Project / Treasury	246525	50000	50000	40000	50000	50000			

Program 4410 Social, Sport and Educational Activities Project 005 King Abdullah the second sport fitness award Fund Source(102001 Capital (Treasury) Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 Group item Description Actual 2009 2010 2010 2011 2012 2013 211 Salaries, Wages and allowances 004 Bonuses 44835 250000 450000 5000 55000		•	2501 Ministry of Education	torrogi				13 200	(In JDs
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 2011 Indicative 2013 21 Compensations of Employees 2010 2010 2010 2011 2013 21 Compensations of Employees 2010 2010 2010 2011 2013 21 Compensations of Employees 2000 2000 45000 45000 45000 45000 45000 45000 450000 55000 <td></td> <td>•</td> <td>•</td> <td>ational Act</td> <td>ivities</td> <td></td> <td></td> <td></td> <td>(11.203</td>		•	•	ational Act	ivities				(11.203
Fund Source 102001 Capital (Treasury) Group Item Description Actual Estimated Estimated Estimated 2010 2011 Indicative 2013 21 Compensations of Employees 2000 2000 2010 2011 2011 2013 2013 21 Compensations of Employees 2000 250000 450000 <	Pr	oject	005 King Abdullah the se	cond sport	t fitness aw	ard			
Group litem Lem 201 2010 2010 2011 2012 2013 21 Componsations of Employees 0 2011 2010 2011 2012 2013 211 Salaries, Wages and allowances 2000 25000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 5000 25000<									
2111 Salaries, Wages and allowances 2 0 4 5000 450000 50000	Group	item	Description						Indicative 2013
S02 Wages Auges A	21								
004 Bonuses 44835 250000 250000 450000 5000 500	2111								
Instrument Total of Item 44335 250000 250000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 450000 35000 35000 35000 35000 35000 35000 25000		502	-						
22 Use of Goods and Services Image: Coords and Services Image: Coords and Services 512 Operating and maintenance Expense 5000 30000 32000 36000 36000 999 n.c.C 9942 50000 50000 25000 25000 25000 25000 36000 3112 Mon-financial Assets 80000 400000 450000 450000 50000		004							
2211 Use of Goods and Services 212 Operating and maintenance Expense 011 Capacity building expenses 21772 30000 32000 24000 35000 999 n.e.c Ford of the services 6942 5000 50000 25000 25000 25000 25000 25000 50000 5				44835	250000	250000	450000	450000	450000
S12 Operating and maintenance Expense 2 3000 30000 32000 34000 35000 99 n.e.c 6894.2 50000 50000 25000 25000 25000 25000 25000 36000 37000 59000 59000 59000 59000 59000 59000 59000 59000 59000 50000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
011 Capacity building expenses 21772 30000 \$0000 \$2000 34000 \$5000 399 n.e. Fotal of item \$1714 80000 \$7000 \$5000 \$5000 3112 Machinery and Equipment. Non-financial Assets Non-financial Assets Non-financial Assets Non-financial Assets 5005 Equipments. Rachinery and Equipment. Non-financial Assets Non-financial Assets Non-financial Assets 5005 Equipments. Rachinery and Equipments. Non-financial Assets Non-financia	2211	E40							
999 n.e.c Total of item 9714 80000 80000 25000 25000 25000 25000 80000		-			20000	20000	32000	24000	35000
Total of Item 91714 80000 87000 59000 50000 3112 Machinery and Equipment									
31 Non-financial Assets Image: Construction of the second		333							
3112 Machinery and Equipment Machines and Apparatu Augment Stop Equipments, Machines and Apparatu Stop Equipment, Machines and Apparatu Machines and Apparatu Stop Equipment, Machines and Apparatu Stop Equipment, Machines and Apparatu Machines and Apparatu Machines and Apparatu Machines and Apparatu Machine	31								
505 Equipments, Machines and Apparatu Automotion 400000 450000 450000 500000 999 n.e.c 6755 20000 20000 450000 500000 500000 Total of Project / Treasury 982382 750000 957000 959000 1010000 Project 006 Establishing sport stadiums Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 2010 2011 Indicative 2012 2013 31 Non-financial Assets 0									
021 Sport Devices \$33978 400000 400000 450000 450000 500000 999 n.e.c 6755 20000 20000 450000 450000 500000 Total of Project / Treasury 825823 2750000 357000 959000 450000 500000 Project 006 Establishing sport stadiums Fund Source/122001 Capital (Treasury) Group item Description Actual 2010 2010 2011 2012 2012 2013 311 Non-financial Assets 2009 2010 0		505							
999 n.e.c 5755 20000 20000 450000 450000 500000 Project 006 Establishing sport stadiums Fund Source 102001 Capital (Treasury) 82332 75000 75000 950000 1010000 Group item Description Actual 2010 2011 2012 2013 311 Buildings and Constructions Description Actual 2010 2010 2011 2012 2013 311 Buildings and Constructions Description Actual 2010 0 <td></td> <td></td> <td></td> <td></td> <td>400000</td> <td>400000</td> <td>450000</td> <td>450000</td> <td>500000</td>					400000	400000	450000	450000	500000
Total of Project / Treasury 982382 75000 95700 95900 101000 Project 006 Establishing sport stadiums 75000 95700 95900 1010000 Group item Description Actual 2010 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets 0 <t< td=""><td></td><td>999</td><td>•</td><td>6755</td><td>20000</td><td>20000</td><td>0</td><td>0</td><td>0</td></t<>		999	•	6755	20000	20000	0	0	0
Project 006 Establishing sport stadiums Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2010 Estimated 2010 Estimated 2011 Indicative 2013 31 Non-financial Assets 0<				845833	420000	420000	450000	450000	500000
Project 006 Establishing sport stadiums Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2010 Estimated 2010 Estimated 2011 Indicative 2013 31 Non-financial Assets 0<				982382	750000	750000	957000	959000	1010000
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2010 Estimated 2011 Estimated 2011 Indicative 2012 2013 311 Non-financial Assets 0	Dr	niact							
Group item Description Actual 2009 Estimated 2010 Re-Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets			· · · · · · · · · · · · · · · · · · ·						
Group item Description 2009 2010 2010 2011 2012 2013 31 Non-financial Assets 2009 2010 2010 2010 2011 2012 2013 311 Buildings and Constructions	i unu .	Sourc	1 1 1 37	Actual	Ectimated	Re-Estimated	Ectimated	Indicativo	Indiactiva
Other Buildings and Constructions Image: Constructions <thimage: constructions<="" th=""> Image: Constructio</thimage:>	Group	item	Description						
508 Works and Constructions Image: construit systems Image: construct systems <td>31</td> <td></td> <td>Non-financial Assets</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	31		Non-financial Assets						
O13 Miscellaneous Buildings Construit®95472 0	3111		Buildings and Constructions						
Ord Misocallaneous Buildings Extensic ¹⁰⁵³⁰⁷⁹ 0 0 <td></td> <td>508</td> <td>Works and Constructions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		508	Works and Constructions						
Total of Item 1948551 0		013	Miscellaneous Buildings Constru	895472	0	0	0	0	0
Total of Project / Treasury 1948551 0		014	Miscellaneous Buildings Extension	1053079	0	0	0	0	0
Total of History Product Project 007 Establishing club for teachers in Ajloun governorate Fund Source Capital (Treasury) Group Re-Estimated Estimated Indicative Group Item Description Actual 2009 2010 2011 2012 2013 311 Non-financial Assets Indicative 2011 Indicative 2011 Indicative 2013 3111 Buildings and Constructions 0 <td></td> <td></td> <td>Total of Item</td> <td>1948551</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>			Total of Item	1948551	0	0	0	0	0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets Image: Source 10200 Source 10200 Source 10200 Image:			Total of Project / Treasury	1948551	0	0	0	0	0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets Image: Source 10200 Non-financial Assets Image: Source 10200 Image: Source 102	Pr	oject	007 Establishing club for	teachers i	n Ajloun go	vernorate	И	1	.1
Group item 2009 2010 2010 2011 2012 2013 31 Non-financial Assets Image: Second Secon									
31 Non-financial Assets Image: State of the stat			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
3111 Buildings and Constructions Image: Solution of the solution		item	-	2009	2010	2010	2011	2012	2013
508 Works and Constructions Image: State in the i									
014 Miscellaneous Buildings Extensic 500000 500000 600000 0 0 Total of Item 0 500000 500000 600000 0 0 Total of Project / Treasury 0 500000 500000 600000 0 0 Project 008 Establishing sport hall in Jarash governorate Estimated Estimated Estimated Indicative 2012 Indicative 2013	3111	F ^^							
Total of Item 0 500000 500000 600000 0 0 Total of Project Total of Project / Treasury 0 500000 500000 600000 0 0 Project 008 Establishing sport hall in Jarash governorate 500000 600000 0 0 Fund Source 102001 Capital (Treasury) Actual 2009 Estimated 2010 Estimated 2010 Indicative 2012 Indicative 2013 Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 2013 31 Non-financial Assets Indicative 2009 Solono Indicative 2013 Indicative 2013 2013 3111 Buildings and Constructions Indicative 2010 Indicative 2013 Indicative 2013 Indicative 2013 508 Works and Constructions Indicative 2000 Indicative 2000 Indicative 2013 Indicative 2013 014 Miscellaneous Buildings Extensic 600000 600000 2000000 0 0				-0	500000	500000	60000	h	<u> </u>
Total of Project / Treasury 0 500000 500000 600000 0 0 Project 008 Establishing sport hall in Jarash governorate Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 31 Non-financial Assets Image: Stability of the stability of		014							-
Project 008 Establishing sport hall in Jarash governorate Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2010 Indicative 2012 Indicative 2013 31 Non-financial Assets Indicative 2009 Second 2010 Second 2010 Second 2010 Indicative 2013 Indicative 2013 311 Buildings and Constructions Indicative 2010 Indicative 2013 Indicative 2013 508 Works and Constructions Indicative 2010 Indicative 2013 Indicative 2013 014 Miscellaneous Buildings Extensic 600000 600000 2000000 0 Total of Item 0 600000 600000 2000000 0 0					_			-	-
Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Estimated 2012 Indicative 2013 31 Non-financial Assets Image: Source 102001		_					600000	U	V
Group itemDescriptionActual 2009Estimated 2010Estimated 2010Estimated 2010Indicative 2011Indicative 2012Indicative 201331Non-financial Assets2013		_		II in Jaras	h governor	ate			
Group item 2009 2010 2010 2011 2012 2013 31 Non-financial Assets Image: Construction of the second	Fund	Sourc	1 1 1 1			D D A A A	1 -		
3111 Buildings and Constructions Image: Construction of the second seco	•	item	-						
508 Works and Constructions 600000 600000 2000000 0 014 Miscellaneous Buildings Extensic 600000 600000 2000000 0 0 Total of Item 0 600000 600000 2000000 0 0									
014 Miscellaneous Buildings Extensio 600000 600000 2000000 0 0 Total of Item 0 600000 600000 2000000 0 0	3111								
Total of Item 0 600000 600000 0 0				•	000000	600000	0000000	0	<u></u>
		014						-	-
Total of Project / Treasury 0 600000 600000 2000000 0 0									
			Total of Project / Treasury	0	600000	600000	2000000	U	0

	•	2501 Ministry of Education						(In JDs)
Pro	ogram	4410 Social, Sport and Educa	ational Act	ivities				
Pr	roject	009 Establishing sport ha	ll in Northe	ern Shoune	h			
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project / Treasury	0	500000	500000	0	0	0
Pr	oject	010 Different sport constr	uctions in	the Capita	l governora	ite		
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	0	150000	150000	0	0	0
		Total of Program	4594347	2958000	2958000	4587000	2559000	1590000

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(In JDs)

	•	4445 Special Education						
Pro	ogram	4415 Special Education						
	oject		ogram Adr	ninistration	Project			
Fund \$	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	43163	190000	190000	25000	0	0
		Total of Item	43163	190000	190000	25000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001		0	20000	20000	20000	20000	20000
	004	Educational Apparatus and equip		53000		55000	55000	55000
			41557	73000	73000	75000	75000	75000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	561000	0	0	0	0	0
		Total of Item	561000	0	0	0	0	0
3113		Other Fixed Assets				P		
	511	Equipping and furnishing						
	003	Equipping and furnishing school	209656	124000	124000	124000	124000	124000
		Total of Item	209656	124000	124000	124000	124000	124000
3122		Inventories						
	503	Materials and supplies						
	004	School Supplies	7999	0	0	8000	8000	8000
		Total of Item	7999	0	0	8000	8000	8000
		Total of Project / Treasury	863375	387000	387000	232000	207000	207000
Pr	oject		ool Buildir	าตร				1
		ce102001 Capital (Treasury)		.90				
i unu (Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1					
	013	Miscellaneous Buildings Constru	97787	0	0	0	0	0
		_	97787	0	0	0	0	0
		Total of Project / Treasury	97787	0	0	0	0	0
Dr	oject		for Diagno	sis				I
		ce102001 Capital (Treasury)	2					
1 and 0		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	17151	0	0	0	0	0
	-	_	17151	0	0	0	0	0
			17151	0	0	0	0	0
		iotal of Flogeot / Fleasury						

	·		stry of Education						(In JDs
Pro	ogram	4415 Spe	cial Education						
Pr	roject	: 004 Es	stablishing school f	or blind st	udents in Ir	bid govern	orate		
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item	C	bescription	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial	Assets						
3111		Buildings and	d Constructions						
	508	Works and Co							
	005	School Pren	nises Construction	0	500000	500000	0	1000000	500000
			Total of Item	0	500000	500000	0	1000000	500000
		Total	of Project / Treasury	0	500000	500000	0	1000000	500000
Pr	roject	: 005 Es	stablishing a schoo	l for deaf s	tudents in	Kerak gove	rnorate		1
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial	Assets						
3111		Buildings and	d Constructions						
	508	Works and Co	onstructions						
	005	School Pren	nises Construction	0	0	0	500000	1000000	1000000
			Total of Item	0	0	0	500000	1000000	1000000
		Total	of Project / Treasury	0	0	0	500000	1000000	1000000
Pr	oject	: 006 Es	stablish a school for	r deaf stud	ents in Aqa	aba govern	orate	-	1
Fund a	Sourc	e102001	Capital (Treasury)						
Group	item	C	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial	Assets						
3111		-	d Constructions						
	508	Works and Co	onstructions						
	005	School Pren	nises Construction	0	•	0	0	500000	700000
			Total of Item	0	0	0	0	500000	700000
		Total	of Project / Treasury	0	0	0	0	500000	700000
			Total of Program	978313	887000	887000	732000	2707000	2407000

Cha	apter	2501 Ministry of Education						(In JDs
Pro	ogram	4420 Kindergarten Educatior	ו					
Pr	oject	001 Kindergarten Educati	on Progra	m Administ	ration Proj	ect		
Fund	Sourc	e102001 Capital (Treasury)						
	_	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211	540	Use of Goods and Services						
	512	Operating and maintenance Expense	25047	35000	35000	35000	35000	35000
	017	Promotion, advertising and PR	25047 298253		100000	35000 100000	100000	100000
	038	Living support	298253	100000 0	0	100000	10000	100000
	999	n.e.c	0 323300	U 135000	0 135000	145000	145000	145000
04		Total of Item	323300	135000	135000	145000	145000	145000
31		Non-financial Assets Other Fixed Assets						
3113	544	Equipping and furnishing						
			026705	250000	250000	200000	330000	330000
	003	Equipping and furnishing school Total of Item	236725	250000	250000	200000	330000	330000
		Total of Project / Treasury	560025	385000	385000	345000	475000	475000
	oject		for Kinder	gartens				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	999997	0	0	6000000	6200000	6200000
		Total of Item	999997	0	0	600000	6200000	6200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school	299127	0	0	1000000	1000000	1000000
		Total of Item	299127	0	0	1000000	1000000	1000000
		Total of Project / Treasury	1299124	0	0	700000	7200000	7200000
		Total of Program	1859149	385000	385000	7345000	7675000	7675000

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(In JDs)

	•	2301 Ministry of Education						(IN JDS
Pro	ogram	4425 Basic Education						
Pr	roject	001 Basic Education Prog	yram Admi	nistration F	Project			
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	212063	100000	100000	850000	850000	850000
		Total of Item	212063	100000	100000	850000	850000	850000
		Total of Project / Treasury	212063	100000	100000	850000	850000	850000
Pr	roject	002 Different Establishm	ents and A	dditional C	lass Room	S	1	1
	-	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Decemption	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	5979368	2725000		4300000	5500000	6500000
	013	Miscellaneous Buildings Constru	1523498	1400000	1400000	1850000	2750000	3250000
		Total of Item	7502866	4125000	4125000	6150000	8250000	9750000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	2682623	1250000	1250000	1500000	3000000	3500000
		Total of Item	2682623	1250000	1250000	1500000	3000000	3500000
		Total of Project / Treasury	10185489	5375000	5375000	7650000	11250000	13250000
Dr	roject		airing Build	linas				
		e102001 Capital (Treasury)		lingo				
Group		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services	2000	2010	2010			
2211		Use of Goods and Services						
	510	Buildings and facilities repair and ma	i					
		School buildings maintenance	6450843	2100000	2100000	2150000	2800000	3300000
		Total of Item	6450843	2100000			2800000	3300000
		Total of Project / Treasury	6450843	2100000	2100000	2150000	2800000	3300000
-			0400040	-100000	2100000			
	roject							
Fund	Sourc	e102001 Capital (Treasury)	-			1	1	1
		Description	Actual	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
Group	item		2009	2010	2010			
21	item	Compensations of Employees	2009	2010	2010			
-		Salaries, Wages and allowances	2009	2010	2010			
21	502	Salaries, Wages and allowances Wages						
21		Salaries, Wages and allowances Wages Bonuses	1239129	350000	350000		350000	350000
21 2111	502	Salaries, Wages and allowances Wages Bonuses Total of Item			350000	350000 350000	350000 350000	350000 350000
21 2111 222	502	Salaries, Wages and allowances Wages Bonuses Total of Item Use of Goods and Services	1239129	350000	350000			
21 2111	502 004	Salaries, Wages and allowances Wages Bonuses Total of Item Use of Goods and Services Use of Goods and Services	1239129	350000	350000			
21 2111 222	502 004 512	Salaries, Wages and allowances Wages Bonuses Total of Item Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	1239129 1239129	350000 350000	350000 350000	350000	350000	350000
21 2111 222	502 004	Salaries, Wages and allowances Wages Bonuses Total of Item Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Living support	1239129 1239129 1239129 17093592	350000 350000 7550000	350000 350000 7550000	350000 4700000	350000 4700000	350000 8700000
21 2111 222	502 004 512	Salaries, Wages and allowances Wages Bonuses Total of Item Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	1239129 1239129	350000 350000	350000 350000 7550000	350000 4700000	350000 4700000	350000

Chapter : 2501 Ministry of Education Program 4425 Basic Education

Pro	ogram	1 4425 Basic Education						
	roject		toward K	nowledge I	Economy			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	3912872	0	0	0	0	0
		Total of Item	3912872	0	0	0	0	0
		Total of Project / Treasury	3912872	0	0	0	0	0
P	roject	007 Accommodating Iraqi	students		1	11	1	1
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	041	School donations	999978	1000000	1000000	1000000	0	0
	042	School books costs	1000000	1000000	1000000	1000000	0	0
		Total of Item	1999978	2000000	2000000	2000000	0	0
		Total of Project / Treasury	1999978	2000000	2000000	2000000	0	0
P	roject	008 Equipping and furnish	hing schoo	ol buildings	;	и		•
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	300000	300000	3000000	3500000	5500000
	004	Educational Apparatus and equip	2404188	80000	80000	105000	155000	180000
	021	Sport Devices	336230	25000	25000	25000	25000	25000
		Total of Item	2740418	405000	405000	3130000	3680000	5705000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school	1671022	1675000	1675000	2095000	2724000	2846000
	003							
	003	Total of Item	1671022	1675000	1675000	2095000	2724000	2846000

Chapter: 2501 Ministry of Education Program 4425 Basic Education

(In JDs)

Pro	ogram	4425 Basic Education						
Pr	oject	009 Education Developme	ent Toward	ls Knowled	ge Econom	ny (The Sec	ond Stage)
Fund S	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	907000	907000	934000	903000	379000
	999	n.e.c	0	150000	150000	350000	350000	248000
		Total of Item	0	1057000	1057000	1284000	1253000	627000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	1648000	1648000	4000000	600000	1000000
		Total of Item	0	1648000	1648000	4000000	600000	1000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	300000	300000	200000
		Total of Item	0	0	0	300000	300000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	100000	100000	300000	600000	300000
		Total of Item	0	100000	100000	300000	600000	300000
		Total of Project / Treasury	0	2805000	2805000	5884000	8153000	2127000
Pr	oject	010 Building 60 schools				<u> </u>		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						1
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	0	0	10000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	10000000	10000000
		Total of Program	45505406	22360000	22360000	38809000	44507000	47128000

	·	: 2501 Ministry of Education						(In JD
	-	4430 Secondary Education						
	roject		Program	Administra	tion Projec	t		
-und	Sourc	ce102001 Capital (Treasury)			Do Estimated			
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense					400000	400000
	011	Capacity building expenses	124677			2620000	120000	120000
-		Total of Item	124677	80000	80000	2620000	120000	120000
31	_	Non-financial Assets						
3112	505	Machinery and Equipment Equipments, Machines and Apparatu						
	021	Sport Devices	9089	25000	25000	25000	25000	25000
	021	-	9089	25000		25000	25000	25000
2442		Other Fixed Assets	3003	23000	23000	25000	23000	23000
3113	511	Equipping and furnishing						
	003	Equipping and furnishing school	142833	297000	297000	417000	542000	567000
	003	Total of Item	142833	297000		417000	542000	567000
			276599	402000	402000	3062000	687000	712000
							007000	/ 12000
	roject		ents and A	Additional C	lass Room	s		
-und	Sourc	ce102001 Capital (Treasury)				1		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	1472880			750000	1500000	2000000
	013	Miscellaneous Buildings Constru		300000		600000	1500000	2000000
		Total of Item	1797580	900000	900000	1350000	3000000	4000000
		Total of Project / Treasury	1797580	900000	900000	1350000	3000000	4000000
Pı	roject	t 005 Queen Rania Award fo	or Excelle	nce				•
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item		2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense			600000	00000	00000	00000
	011	express summing expenses	600000				800000	800000
		Total of Item	600000	600000	600000	800000	800000	800000
			600000	600000	600000	800000	800000	800000
Pi	roject	t 007 Maintaining and Repa	iring Buil	dings				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mail						
	007	School buildings maintenance	1154589	810000	810000	950000	1550000	2050000
			1		1			н
		Total of Item	1154589	810000	810000	950000	1550000	2050000

	•	: 2501 Ministry of Education						(In JDs)
Pro	ogram	1 4430 Secondary Education						
Pr	roject	t 008 Developing e-govern	nent servi	ces for sch	ools			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	1299999	1300000	1300000	1600000	1700000	1800000
	036	Computerization and automation	312427	290000	290000	400000	400000	200000
		Total of Item	1612426	1590000	1590000	2000000	2100000	2000000
		Total of Project / Treasury	1612426	1590000	1590000	2000000	2100000	2000000
Pr	oject	t 009 Establishing school b	uildings fo	or (Decent	housing for	decent life	e) project	-
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						1
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	3000000	3000000	7000000	400000	0
		Total of Item	0	3000000	3000000	7000000	400000	0
		Total of Project / Treasury	0	3000000	3000000	7000000	4000000	0
		Total of Program	5441194	7302000	7302000	15162000	12137000	9562000

Cha	apter	: 2501 Ministry of Education						(In JDs)
Pro	ogram	1 4435 Eradication of Illiteracy	and Elder	y Educatio	n			
Pr	oject	t 001 Development of Illiter	acy Educa	tion				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	7091	60000	60000	25000	20000	20000
		Total of Item	7091	60000	60000	25000	20000	20000
31		Non-financial Assets				<u>, </u>		
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school	14720	13000	13000	13000	13000	13000
		Total of Item	14720	13000	13000	13000	13000	13000
		Total of Project / Treasury	21811	73000	73000	38000	33000	33000
		Total of Program	21811	73000	73000	38000	33000	33000
		Total of Chapter	64456561	42327000	42327000	71389000	73831000	73860000