

Chapter : 2601 Ministry of Higher Education and Scientific Research

- Creation:** The Ministry of High Education was established in 1985 as per law no.(28) for the year 1985 in order to implement the public policy for high education in its educational, cultural, scientific and research fields within the High Education institutions and practice its tasks and powers to achieve the objectives of High Education as per the provisions of High Education Law no. (23) for the year 2009 as amended.
- Vision :** A distinguished Higher Education
- Mission:** Enabling the institutions of the Higher Education from focusing on their basic tasks and responsibilities through supporting them and following up their implementation of the Higher Education strategies and policies and setting the standards and mechanisms of accountability, fairness and transparency principles enhancement in providing distinguished support and services for the Higher Education Students and adopting innovation and excellence within a participatory concept with the private sector.

Tasks of the Ministry / Department:

- Implement the general policy of high education in its educational, cultural, learning, scientific and research fields in high education institutions.
- Coordinate with among private and public high education institutions and consultations centers in the Kingdom to benefit from educational, consultation and research capacities in these institutions and centers optimally.
- Hold scientific and cultural agreements related to education and scientific research with Arab and foreign countries.
- Prepare and provide qualified technical and administrative bodies, capable to perform the tasks of the board and follow up its affairs.
- Set principles for sending delegates of the ministry in scientific scholarships of high education institutions inside and outside the kingdom and regulate and supervise scholarships affairs.
- Acknowledgment of non-jordanian high education institutions and equivalence of certificates issued therefrom as principles and standards identified as per a regulation issued for this end.

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

- Prepare qualified and specialized human staffs in different knowledge fields which meet the needs of society .
- Pay attention to democratic methodology and enhance it to ensure free academic work, the right of expression, respecting the other opinion, work in team spirit and holding responsibility & using the critical scientific thinking.
- Promote interest in national legacy and national and international culture and pay attention to public culture of students.
- Circulate the usage of Arabic Language as Arabic and educational language in high education stages and encouraging the scientific authority & translating from to vica verse & considering the english language as a supportive language.
- Provide academic, psychological and social environment for innovation, excellency, creativity and refinement of talents.
- Deepen the islamic doctrine and its spiritual and moral values and enhance nation and national affiliation.

Major Issues and Challenges which face the Ministry / Department:

- Ensure the quality of high education outputs.
- Application of certificates equivalence system issued by the non-jordanian high education institutions whereas the private and public sector institutions recruit the holders of these certificates before equivalence.
- Insufficient financing to cover all applicants to obtain grants and loans from student support fund.
- Weak relationship among research institutions and universities and productive, service and industrial sectors in the field of scientific research and development.
- Find additional financing sources of for the official universities with limited financing especially University of Tafila / Al-Hussein Bin Talal/ Jordanian Germany University/ Yarmouk University / Mu'ta University.
- Alignment between high education outcomes and market labor.

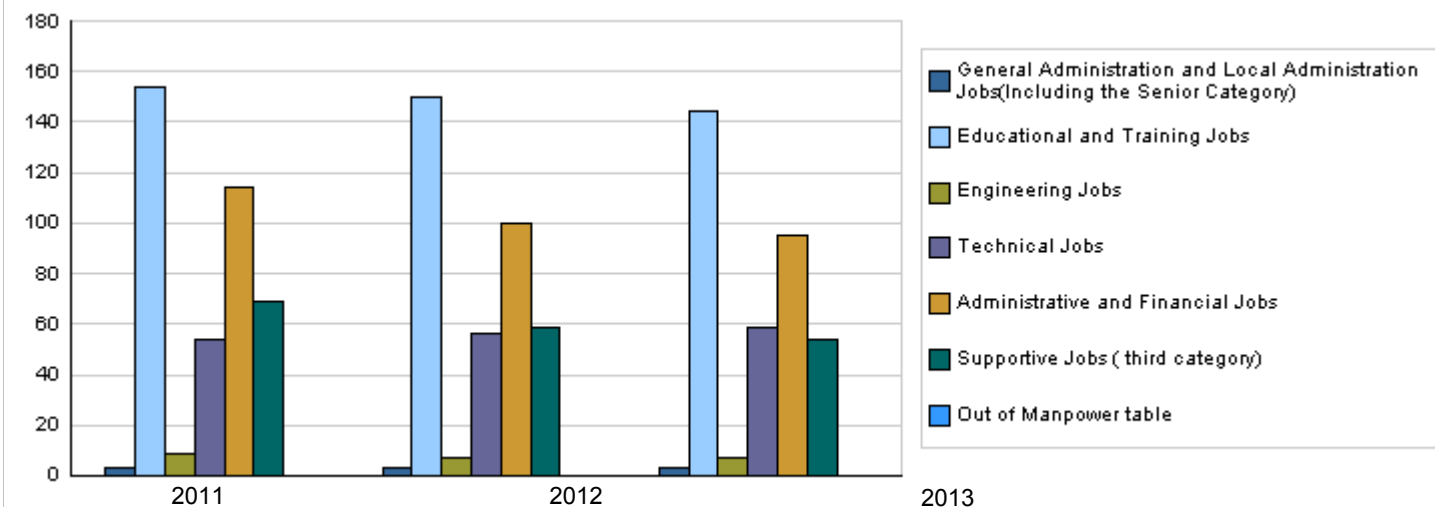
CHAPTER : 2601 Ministry of Higher Education and Scientific Research

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012	2012	2013	2014	2015
1 - Upgrade the level of High Education quality as well as its outputs.	1 Developing governance and universities administration and institutional performance in the Ministry.	2008	%50	65%	%75	75%	%80	%85	90%
2 - Improving education and scientific research environment.	1 Percentage use of computing in the academic and administrative process in the universities.	2006	%50	70%	%75	75%	%80	%85	90%
	2 Number of employees to each member of teaching faculty in the official universities.	2009	3.2	3.1	3	3.1	3	2.9	2.8
	3 Number of students to each member of teaching faculty in the official universities.	2006	36	34	32	33	32	31	30

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	3	0	3	3	0	3	3	0	3
Educational and Training Jobs	Consultant/ cultural attache	22	1	23	26	2	28	26	2	28
	Teacher	70	61	131	64	58	122	61	55	116
Engineering Jobs	Various engineering and techn	8	1	9	7	0	7	7	0	7
Technical Jobs	Technical jobs	12	42	54	28	28	56	17	42	59
Administrative and Financial Jobs	Administrative and financial jo	58	56	114	66	34	100	53	42	95
Supportive Jobs (third category)	Supportive jobs	35	34	69	45	14	59	32	22	54
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		1196600	1121874	2318474	1458700	831300	2290000	1361600	1115400	2477000



Key Information of the Ministry / Department

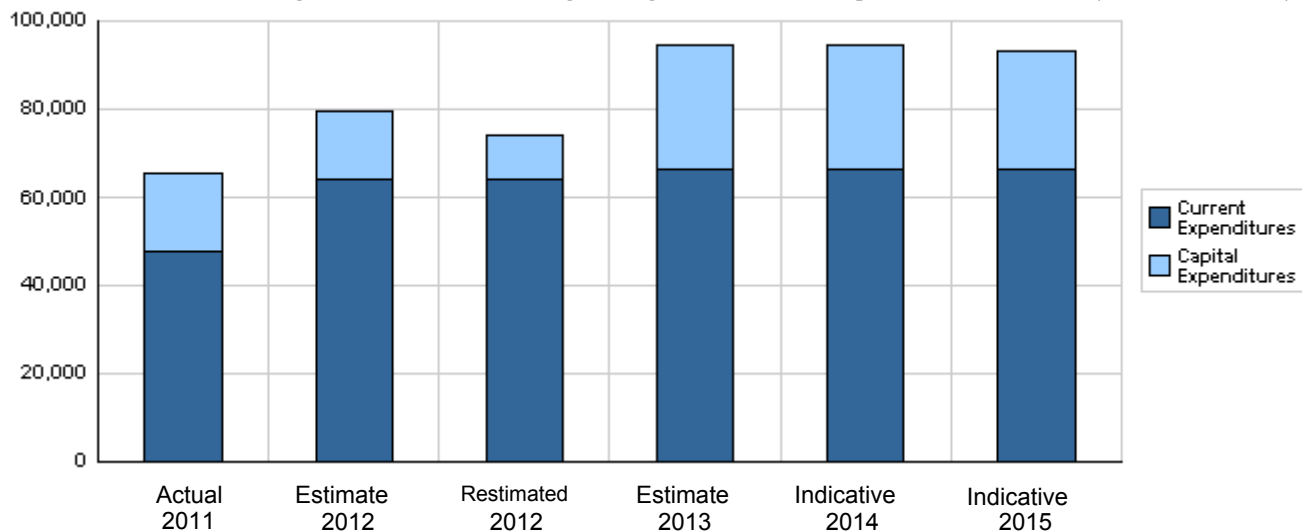
No.	Description	2009	2010	2011	2012	2013
1	Number of faculty members in the Jordanian Universities (official and private).	7613	8038	8425	8165	8320
2	Number of faculty members in the Jordanian society colleges (official and private).	1924	1986	2065	2130	2210
3	Students enrolled in the bachelor level in the Jordanian Universities (official and private).	219277	225602	231450	240500	252350
4	Students enrolled in the Higher studies in the Jordanian Universities (official and private).	17543	19695	20570	21500	21850
5	Students enrolled in the Jordanian society colleges (official and private).	30061	29414	30850	32120	33525
6	Number of Jordanian universities (official and private)	26	28	31	32	32
7	Number of Jordanian society colleges (official and private)	49	51	54	54	54
8	Number of students applying for students fund to obtain grants and loans.	24025	26013	28651	33450	38000

Overall Summary of Expenditures for Chapter 2601- Ministry of Higher Education and Scientific Research
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	2,218,156	2,250,000	2,177,000	2,357,000	2,425,000	2,490,000	
2121	Social Security Contributions	100,318	113,000	113,000	120,000	125,000	132,000	
2211	Use of Goods and Services	445,750	543,000	543,000	578,000	578,000	582,000	
2511	Subsidies to public corporations	40,000,000	55,000,000	55,000,000	57,000,000	57,000,000	57,000,000	
2821	Other current expenses	4,868,920	6,065,000	6,065,000	6,150,000	6,160,000	6,170,000	
Total current expenditures		47,633,144	63,971,000	63,898,000	66,205,000	66,288,000	66,374,000	
		Capital Expenditures						
2111	Salaries, Wages and allowances	134,094	235,000	167,000	170,000	170,000	170,000	
2211	Use of Goods and Services	69,796	2,477,500	1,762,500	1,817,000	1,867,000	1,892,000	
2632	Subsidy to other public gov. units/capital	11,343,000	5,000,000	3,000,000	10,000,000	10,000,000	10,000,000	
2822	Other Capital expenditures	0	0	0	0	0	0	
3111	Buildings and Constructions	5,822,626	6,120,000	5,060,000	6,190,000	6,240,000	6,265,000	
3112	Machinery and Equipment	498,733	465,000	326,000	636,000	986,000	986,000	
3113	Other Fixed Assets	14,852	50,000	44,500	32,000	32,000	32,000	
3141	Lands	0	1,250,000	0	9,400,000	8,800,000	7,500,000	
Total capital expenditures		17,883,101	15,597,500	10,360,000	28,245,000	28,095,000	26,845,000	
Treasury		17,883,101	15,597,500	10,360,000	28,245,000	28,095,000	26,845,000	
Total current and capital expenditures		65,516,245	79,568,500	74,258,000	94,450,000	94,383,000	93,219,000	

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

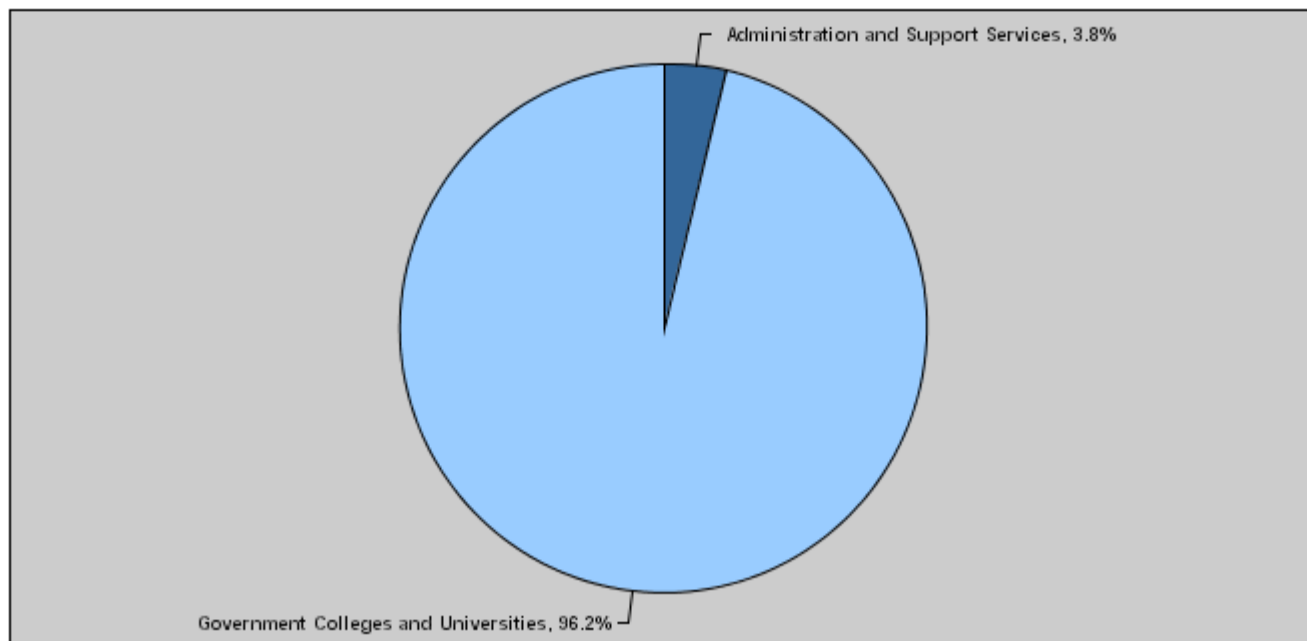


**Budget of Chapter 2601 - Ministry of Higher Education and Scientific Research
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4501	Administration and Support Services	3,205,000	395,000	3,600,000
4505	Government Colleges and Universities	63,000,000	27,850,000	90,850,000
4510	Adoption of Higher Education Institutions Commission	0	0	0
Total		66,205,000	28,245,000	94,450,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
4501 Administration and Support Services	1220000	1120000	1430000	1380000	1370000
4505 Government Colleges and Universities	20150000	28115000	28000000	28000000	28000000
Total	21370000	29235000	29430000	29380000	29370000

Budget Chapter 2601 - Ministry of Higher Education and Scientific Research Distributed According to the Program

4501	Administration and Support Services Program
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Objective of the program :

To improve the administrative capacities for all administrative units in the Ministry and improve the management of programs and projects implemented by the Ministry.

The strategic objective related to the program :

To promote the high education quality and its outputs.

Directorates associated with the program :

Financial affairs directorate/ HR and Administrative Affairs Directorate/ IT Directorate/ International agreements and relations directorate/ public relations and media directorate/ institutional performance development and policies directorate/ High Education Council affairs directorate/ Internal control directorate/ High educational institutions directorate/ Equivalence & accreditation directorate/ Follow up, Emplementation & Evaluation of high educational strategy unit / Bureau

Services provided by the program :

- 1- Provide support for different activities of the Ministry.
- 2- Provide the administrative infrastructure (as computerization, administrative transport means and providing furniture).
- 3- Disburse personnel's salaries and allowances.
- 4- Train the staffs working in the Ministry.
- 5- Provide qualitative support and services for students and institutions of the high education and researchers.
- 6- Audit, follow up and issue the results of unified acceptance for the general secondary certificate graduates in the official Jordanian Universities

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (261) staff, including (156) males and (105) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	Percentage of qualified employees.	2007	%69	85%	%89	89%	91%	92%	95%
2	Satisfaction degree of the Ministry's clients.	2007	-	80%	83%	83%	%85	88%	92%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,848,696	3,046,000	2,973,000	3,205,000	3,288,000	3,374,000
601 Administrative and Support Service	2,848,696	3,046,000	2,973,000	3,205,000	3,288,000	3,374,000
Capital Expenditures	273,097	847,500	560,000	395,000	395,000	395,000
001 Administration Project	66,914	362,500	200,000	150,000	150,000	150,000
002 Completing Work and adaptation of	24,700	40,000	40,000	20,000	20,000	20,000
003 EMIS	7,075	80,000	70,000	25,000	25,000	25,000
005 Developing economics higher educa	174,408	365,000	250,000	200,000	200,000	200,000
Program / Treasury	273,097	847,500	560,000	395,000	395,000	395,000
Total Program	3,121,793	3,893,500	3,533,000	3,600,000	3,683,000	3,769,000

Budget Chapter 2601 - Ministry of Higher Education and Scientific Research Distributed According to the Program

4505	Government Colleges and Universities Program
<u>Objective of the program :</u>	
Provide the academic environment and research capacities of the universities, keep up with developments in information technology and employ it in the administration academic programs and support the infrastructure of the universities.	
<u>The strategic objective related to the program :</u>	
To improve learning environment in universities and society colleges.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Administrative affairs and human resources. - Financial affairs, - Students affairs and scholarships. - High education council affairs. 	
<u>Services provided by the program :</u>	
<ol style="list-style-type: none"> 1- provide the required infrastructure (developmental projects) to keep in pace with the teaching process in universities and colleges optimally. 2- Increase the number of beneficiaries from grants and loans provided by the student support funds. 3- Develop the research capacities of colleges and universities students through supporting labs and creating nurseries. 4- Distribute the government financial support on universities suffering from difficult financial conditions. 5- Support and develop the technical education. 6- Delegate the members of faculty to minimizing gap among a number of students joining the official universities and a number of faculty members, 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (114) staff, including (83) males and (31) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of high education students joining society colleges.	2009	%12	11%	11.5%	11.5%	12%	%13	14%
2 Number of beneficiaries from grants and loans.	2007	11718	24915	30000	29994	32000	34000	36000
3 Overall annual spending on scientific research and development in percent of GDP.	2007	0.4	0.5	0.55	0.55	0.60	0.65	0.69

Appropriations OF Government Colleges and Universities Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	44,784,448	60,925,000	60,925,000	63,000,000	63,000,000	63,000,000
601 Scientific scholarships	4,784,448	5,925,000	5,925,000	6,000,000	6,000,000	6,000,000
602 Supporting the Jordanian governme	40,000,000	55,000,000	55,000,000	57,000,000	57,000,000	57,000,000
Capital Expenditures	17,610,004	14,750,000	9,800,000	27,850,000	27,700,000	26,450,000
003 Building and creating technological	450,000	250,000	250,000	550,000	900,000	900,000
006 Contributing in supporting the devel	964,320	0	0	0	0	0
011 Supporting Jordan Public Universitie	10,000,000	0	0	0	0	0
012 Supporting the needy student fund	0	1,000,000	1,000,000	10,000,000	10,000,000	10,000,000
013 Establishing diploma university colle	0	350,000	0	850,000	550,000	350,000
014 Establishing diploma university colle	0	400,000	0	750,000	500,000	400,000
015 Establishing a diploma university co	0	500,000	0	600,000	450,000	750,000
016 Qualifying and developing Ayl secon	0	250,000	0	250,000	250,000	250,000
017 Technical Education Academy	0	0	0	7,100,000	7,100,000	5,800,000
018 Scientific scholarships for teaching	0	2,000,000	1,550,000	1,500,000	1,500,000	1,500,000
019 University infrastructure	4,852,684	6,000,000	5,000,000	6,000,000	6,000,000	6,000,000
020 Support the scientific research fun	1,343,000	4,000,000	2,000,000	0	0	0
021 Establish university college in Dhyba	0	0	0	100,000	200,000	200,000
022 Re-habilitate and develop Wadi Al-R	0	0	0	150,000	250,000	300,000
Program / Treasury	17,610,004	14,750,000	9,800,000	27,850,000	27,700,000	26,450,000
Total Program	62,394,452	75,675,000	70,725,000	90,850,000	90,700,000	89,450,000

Vision A distinguished Higher Education

Mission Enabling the institutions of the Higher Education from focusing on their basic tasks and responsibilities through supporting them and following up their implementation of the Higher Education strategies and policies and setting the standards and mechanisms of accountability, fairness and transparency principles enhancement in providing distinguished support and services for the Higher Education Students and adopting innovation and excellence within a participatory concept with the private sector.

Legal Framework : Law No. (23) for the year 2009.

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		1 - Upgrade the level of High Education quality as well as its outputs.	1 Developing governance and universities administration and institutional performance in the Ministry.	2008	%50	65%	%75	75%	%80
2 - Improving education and scientific research environment.	1 Percentage use of computing in the academic and administrative process in the universities.	2006	%50	70%	%75	75%	%80	%85	90%
	2 Number of employees to each member of teaching faculty in the official universities.	2009	3.2	3.1	3	3.1	3	2.9	2.8
	3 Number of students to each member of teaching faculty in the official universities.	2006	36	34	32	33	32	31	30

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	4501 Administration and Support Services	1 Percentage of qualified employees.	2007	%69	85%	%89	89%
		2 Satisfaction degree of the Ministry's clients.	2007	-	80%	83%	83%	%85	88%	92%
2	4505 Government Colleges and Universities	1 Percentage of high education students joining society colleges.	2009	%12	11%	11.5%	11.5%	12%	%13	14%
		2 Number of beneficiaries from grants and loans.	2007	11718	24915	30000	29994	32000	34000	36000
		3 Overall annual spending on scientific research and development in percent of GDP.	2007	0.4	0.5	0.55	0.55	0.60	0.65	0.69

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1	4501 Administration and Support Services	Current	2848696	3046000	2973000	3205000	3288000	3374000
		Capital	273097	847500	560000	395000	395000	395000
		Total	3121793	3893500	3533000	3600000	3683000	3769000
2	4505 Government Colleges and Universities	Current	44784448	60925000	60925000	63000000	63000000	63000000
		Capital	17610004	14750000	9800000	27850000	27700000	26450000
		Total	62394452	75675000	70725000	90850000	90700000	89450000
		Total of Current	47633144	63971000	63898000	66205000	66288000	66374000
		Total of Capital	17883101	15597500	10360000	28245000	28095000	26845000
		Total of Chapter	65516245	79568500	74258000	94450000	94383000	93219000

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
		2011	2012	2012	2013	2014	2015
4501	601 Administrative and Support Services	2848696	3046000	2973000	3205000	3288000	3374000
	Total of Program	2848696	3046000	2973000	3205000	3288000	3374000
4505	601 Scientific scholarships	4784448	5925000	5925000	6000000	6000000	6000000
	602 Supporting the Jordanian government universities	40000000	55000000	55000000	57000000	57000000	57000000
	Total of Program	44784448	60925000	60925000	63000000	63000000	63000000
	Total	47633144	63971000	63898000	66205000	66288000	66374000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4501	001	Administration Project	66914	362500	200000	150000	150000	150000
	002	Completing Work and adaptation of Comprehensive Strategy for Higher Education	24700	40000	40000	20000	20000	20000
	003	EMIS	7075	80000	70000	25000	25000	25000
	005	Developing economics higher education	174408	365000	250000	200000	200000	200000
		Total of Program	273097	847500	560000	395000	395000	395000
4505	003	Building and creating technological and business incubators and support centers	450000	250000	250000	550000	900000	900000
	006	Contributing in supporting the development projects in the universities	964320	0	0	0	0	0
	011	Supporting Jordan Public Universities	1000000	0	0	0	0	0
	012	Supporting the needy student fund	0	1000000	1000000	1000000	1000000	1000000
	013	Establishing diploma university college in Tayba and Korah districts	0	350000	0	850000	550000	350000
	014	Establishing diploma university college in Bani Kenanah district	0	400000	0	750000	500000	400000
	015	Establishing a diploma university college in Jarash governorate	0	500000	0	600000	450000	750000
	016	Qualifying and developing Ayl secondary school into diploma university college	0	250000	0	250000	250000	250000
	017	Technical Education Academy	0	0	0	7100000	7100000	5800000
	018	Scientific scholarships for teaching faculty members	0	2000000	1550000	1500000	1500000	1500000
	019	University infrastructure	4852684	6000000	5000000	6000000	6000000	6000000
	020	Support the scientific research fund	1343000	4000000	2000000	0	0	0
	021	Establish university college in Dhyban	0	0	0	100000	200000	200000
	022	Re-habilitate and develop Wadi Al-Rayyan school to a university college	0	0	0	150000	250000	300000
		Total of Program	17610004	14750000	9800000	27850000	27700000	26450000
		Total	17883101	15597500	10360000	28245000	28095000	26845000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4501	Administration and Support Services	Current	2848696	3046000	2973000	3205000	3288000	3374000
			Capital	273097	847500	560000	395000	395000	395000
			Treasury	273097	847500	560000	395000	395000	395000
			Loans	0	0	0	0	0	0
			Total of Program	3121793	3893500	3533000	3600000	3683000	3769000
2	4505	Government Colleges and Universities	Current	44784448	60925000	60925000	63000000	63000000	63000000
			Capital	17610004	14750000	9800000	27850000	27700000	26450000
			Treasury	17610004	14750000	9800000	27850000	27700000	26450000
			Loans	0	0	0	0	0	0
			Total of Program	62394452	75675000	70725000	90850000	90700000	89450000
			Total of Chapter	65516245	79568500	74258000	94450000	94383000	93219000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	161761	212000	212000	215000	216000	217000
	102	Permanent Unclassified Employees' Salaries	214309	415000	415000	437000	450000	470000
	103	Contract Employees' Salaries	0	0	0	30000	30000	30000
	105	Personal Cost of Living Allowance	562281	398000	398000	444000	450000	460000
	106	Family Allowance	33634	36000	36000	38000	45000	48000
	107	Basic Allowance	137502	0	0	0	0	0
	110	Overtime Allowance	460	6000	6000	6000	6000	7000
	111	Additional Allowance	253372	455000	455000	472000	483000	489000
	112	Other Allowances	540789	377000	304000	380000	400000	420000
	113	Transportation Allowance	73498	81000	81000	83000	90000	92000
	114	Transport Allowance	30599	45000	45000	47000	50000	52000
	116	Employees' bonuses	209951	225000	225000	205000	205000	205000
Total			2218156	2250000	2177000	2357000	2425000	2490000
2121		Social Security Contributions						
	301	Social Security	100318	113000	113000	120000	125000	132000
Total			100318	113000	113000	120000	125000	132000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44510	49000	49000	52000	52000	52000
	202	Telecommunications Services	29182	32000	32000	40000	40000	40000
	203	Water	3421	2000	2000	5000	5000	5000
	204	Electricity	70501	110000	110000	111000	113000	118000
	205	Fuels	74367	90000	90000	91000	94000	99000
	206	Maintenance of Machines, furniture and acc	9965	10000	10000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machin	10541	20000	20000	15000	15000	15000
	208	Repair and maintenance of buildings and acc	12904	10000	10000	15000	10000	10000
	209	Office Supplies	40905	45000	45000	49000	49000	45000
	210	Raw materials (Medicines, Clothes, Food, Fi	8548	13000	13000	13000	13000	13000
	211	Cleaning Services and supplies (including c	43738	50000	50000	60000	60000	58000
	212	Insurance	4831	10000	10000	10000	10000	10000
	213	Official Travel Missions	1692	5000	5000	5000	5000	5000
	214	Other goods and services expenses	90645	97000	97000	97000	97000	97000
Total			445750	543000	543000	578000	578000	582000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	40000000	55000000	55000000	57000000	57000000	57000000
Total			40000000	55000000	55000000	57000000	57000000	57000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4793207	5955000	5955000	6030000	6030000	6030000
	305	Non-Employees' Bonuses	75713	110000	110000	120000	130000	140000
Total			4868920	6065000	6065000	6150000	6160000	6170000
Total of Chapter			47633144	63971000	63898000	66205000	66288000	66374000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2601 - Ministry of Higher Education and Scientific Research

(In JDs)

Program : 4501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	161761	212000	212000	215000	216000	217000
	102	Permanent Unclassified Employees' Salaries	214309	415000	415000	437000	450000	470000
	103	Contract Employees' Salaries	0	0	0	30000	30000	30000
	105	Personal Cost of Living Allowance	562281	398000	398000	444000	450000	460000
	106	Family Allowance	33634	36000	36000	38000	45000	48000
	107	Basic Allowance	137502	0	0	0	0	0
	110	Overtime Allowance	460	6000	6000	6000	6000	7000
	111	Additional Allowance	253372	455000	455000	472000	483000	489000
	112	Other Allowances	540789	377000	304000	380000	400000	420000
	113	Transportation Allowance	73498	81000	81000	83000	90000	92000
	114	Transport Allowance	30599	45000	45000	47000	50000	52000
	116	Employees' bonuses	209951	225000	225000	205000	205000	205000
		Total	2218156	2250000	2177000	2357000	2425000	2490000
2121		Social Security Contributions						
	301	Social Security	100318	113000	113000	120000	125000	132000
		Total	100318	113000	113000	120000	125000	132000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44510	49000	49000	52000	52000	52000
	202	Telecommunications Services	29182	32000	32000	40000	40000	40000
	203	Water	3421	2000	2000	5000	5000	5000
	204	Electricity	70501	110000	110000	111000	113000	118000
	205	Fuels	74367	90000	90000	91000	94000	99000
	206	Maintenance of Machines, furniture and acco	9965	10000	10000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machi	10541	20000	20000	15000	15000	15000
	208	Repair and maintenance of buildings and ac	12904	10000	10000	15000	10000	10000
	209	Office Supplies	40905	45000	45000	49000	49000	45000
	210	Raw materials (Medicines, Clothes, Food, F	8548	13000	13000	13000	13000	13000
	211	Cleaning Services and supplies (including	43738	50000	50000	60000	60000	58000
	212	Insurance	4831	10000	10000	10000	10000	10000
	213	Official Travel Missions	1692	5000	5000	5000	5000	5000
	214	Other goods and services expenses	90645	97000	97000	97000	97000	97000
	007	Cultural Advisors Expenses	48297	60000	60000	60000	60000	60000
	008	Ads and subscriptions	20378	22000	22000	22000	22000	22000
	009	Higher Education Council Expenses	6984	10000	10000	10000	10000	10000
	999	n.e.c	14986	5000	5000	5000	5000	5000
		Total	445750	543000	543000	578000	578000	582000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	8759	30000	30000	30000	30000	30000
	999	n.e.c	8759	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	75713	110000	110000	120000	130000	140000
	001	Specialized Committees for certificate accre	20800	55000	55000	55000	55000	55000
	003	Higher Education Council Expenses	43205	45000	45000	50000	55000	60000
	999	n.e.c	11708	10000	10000	15000	20000	25000
		Total	84472	140000	140000	150000	160000	170000
		Total of Activity	2848696	3046000	2973000	3205000	3288000	3374000
		Total of Program	2848696	3046000	2973000	3205000	3288000	3374000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2601 - Ministry of Higher Education and Scientific Research

(In JDs)

Program : 4505 - Government Colleges and Universities								
Activity : 601 - Scientific scholarships								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4784448	5925000	5925000	6000000	6000000	6000000
		003 Ministry of Higher Education	4784448	5925000	5925000	6000000	6000000	6000000
Total			4784448	5925000	5925000	6000000	6000000	6000000
Total of Activity			4784448	5925000	5925000	6000000	6000000	6000000
Activity : 602 - Supporting the Jordanian government universities								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	40000000	55000000	55000000	57000000	57000000	57000000
		017 Jordan Government Universities	40000000	55000000	55000000	57000000	57000000	57000000
Total			40000000	55000000	55000000	57000000	57000000	57000000
Total of Activity			40000000	55000000	55000000	57000000	57000000	57000000
Total of Program			44784448	60925000	60925000	63000000	63000000	63000000
Total of Chapter			47633144	63971000	63898000	66205000	66288000	66374000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	84911	160000	114000	115000	115000	115000
	502	Wages	49183	75000	53000	55000	55000	55000
		Total	134094	235000	167000	170000	170000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	250000	0	225000	275000	300000
	512	Operating and maintenance Expenses	69796	2227500	1762500	1592000	1592000	1592000
		Total	69796	2477500	1762500	1817000	1867000	1892000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	11343000	5000000	3000000	10000000	10000000	10000000
		Total	11343000	5000000	3000000	10000000	10000000	10000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	5822626	6120000	5060000	6190000	6240000	6265000
		Total	5822626	6120000	5060000	6190000	6240000	6265000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	498733	405000	326000	636000	986000	986000
	506	Vehicles and Heavy Duty Machines	0	60000	0	0	0	0
		Total	498733	465000	326000	636000	986000	986000
3113		Other Fixed Assets						
	511	Equipping and furnishing	14852	50000	44500	32000	32000	32000
		Total	14852	50000	44500	32000	32000	32000
3141		Lands						
	507	Lands	0	1250000	0	9400000	8800000	7500000
		Total	0	1250000	0	9400000	8800000	7500000
		Total of Chapter	17883101	15597500	10360000	28245000	28095000	26845000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	47500	47500	30000	30000	30000
		Total of Item	0	47500	47500	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	5622	120000	60000	15000	15000	15000
		Total of Item	5622	120000	60000	15000	15000	15000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	37729	70000	41000	40000	40000	40000
	003	Office apparatus and equipment	8711	25000	12000	35000	35000	35000
		Total of Item	46440	95000	53000	75000	75000	75000
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	60000	0	0	0	0
		Total of Item	0	60000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	14852	40000	39500	30000	30000	30000
		Total of Item	14852	40000	39500	30000	30000	30000
		Total of Project / Treasury	66914	362500	200000	150000	150000	150000
Project		002 Completing Work and adaptation of Comprehensive Strategy for Higher Education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	10000	10000	10000	10000
	999	n.e.c	24700	30000	30000	10000	10000	10000
		Total of Item	24700	40000	40000	20000	20000	20000
		Total of Project / Treasury	24700	40000	40000	20000	20000	20000
Project		003 EMIS						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	7075	50000	50000	15000	15000	15000
		Total of Item	7075	50000	50000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	30000	20000	10000	10000	10000
		Total of Item	0	30000	20000	10000	10000	10000
		Total of Project / Treasury	7075	80000	70000	25000	25000	25000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4501 Administration and Support Services								
Project		005 Developing economics higher education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	84911	160000	114000	115000	115000	115000
		Total of Item	84911	160000	114000	115000	115000	115000
	502	Wages						
	004	Bonuses	49183	75000	53000	55000	55000	55000
		Total of Item	49183	75000	53000	55000	55000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	20000	20000	15000	15000	15000
	011	Capacity building expenses	0	10000	3000	1000	1000	1000
	015	Operating systems and software	33385	30000	30000	0	0	0
	019	Transport wages and allowances	3291	10000	10000	3000	3000	3000
	032	Conventions Celebrations and Workshops	0	10000	10000	0	0	0
	999	n.e.c	1345	10000	2000	8000	8000	8000
		Total of Item	38021	90000	75000	27000	27000	27000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2293	30000	3000	1000	1000	1000
		Total of Item	2293	30000	3000	1000	1000	1000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	5000	2000	2000	2000
		Total of Item	0	10000	5000	2000	2000	2000
		Total of Project / Treasury	174408	365000	250000	200000	200000	200000
		Total of Program	273097	847500	560000	395000	395000	395000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		003 Building and creating technological and business incubators and supporting universities compu						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	450000	150000	150000	500000	800000	800000
	046	Technological Incubators	0	100000	100000	50000	100000	100000
		Total of Item	450000	250000	250000	550000	900000	900000
		Total of Project / Treasury	450000	250000	250000	550000	900000	900000
Project		006 Contributing in supporting the development projects in the universities (infrastructure)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	964320	0	0	0	0	0
		Total of Item	964320	0	0	0	0	0
		Total of Project / Treasury	964320	0	0	0	0	0
Project		011 Supporting Jordan Public Universities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	051	Jordan Gov. Universities	10000000	0	0	0	0	0
		Total of Item	10000000	0	0	0	0	0
		Total of Project / Treasury	10000000	0	0	0	0	0
Project		012 Supporting the needy student fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	096	Needy Student Fund	0	1000000	1000000	10000000	10000000	10000000
		Total of Item	0	1000000	1000000	10000000	10000000	10000000
		Total of Project / Treasury	0	1000000	1000000	10000000	10000000	10000000
Project		013 Establishing diploma university college in Tayba and Korah districts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	350000	0	850000	550000	350000
		Total of Item	0	350000	0	850000	550000	350000
		Total of Project / Treasury	0	350000	0	850000	550000	350000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		014 Establishing diploma university college in Bani Kenanah district						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	400000	0	750000	500000	400000
		Total of Item	0	400000	0	750000	500000	400000
		Total of Project / Treasury	0	400000	0	750000	500000	400000
Project		015 Establishing a diploma university college in Jarash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	500000	0	600000	450000	750000
		Total of Item	0	500000	0	600000	450000	750000
		Total of Project / Treasury	0	500000	0	600000	450000	750000
Project		016 Qualifying and developing Ayl secondary school into diploma university college/Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	250000	0	150000	150000	150000
		Total of Item	0	250000	0	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	250000	0	250000	250000	250000
Project		017 Technical Education Academy						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	7100000	7100000	5800000
		Total of Item	0	0	0	7100000	7100000	5800000
		Total of Project / Treasury	0	0	0	7100000	7100000	5800000
Project		018 Scientific scholarships for teaching faculty members						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	084	Scientific scholarships	0	2000000	1550000	1500000	1500000	1500000
		Total of Item	0	2000000	1550000	1500000	1500000	1500000
		Total of Project / Treasury	0	2000000	1550000	1500000	1500000	1500000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		019 University infrastructure						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4852684	6000000	5000000	6000000	6000000	6000000
		Total of Item	4852684	6000000	5000000	6000000	6000000	6000000
		Total of Project / Treasury	4852684	6000000	5000000	6000000	6000000	6000000
Project		020 Support the scientific research fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	107	Scientific Research Fund	1343000	4000000	2000000	0	0	0
		Total of Item	1343000	4000000	2000000	0	0	0
		Total of Project / Treasury	1343000	4000000	2000000	0	0	0
Project		021 Establish university college in Dhyban						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	100000	200000	200000
		Total of Item	0	0	0	100000	200000	200000
		Total of Project / Treasury	0	0	0	100000	200000	200000
Project		022 Re-habilitate and develop Wadi Al-Rayyan school to a university college						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	75000	125000	150000
		Total of Item	0	0	0	75000	125000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	75000	125000	150000
		Total of Item	0	0	0	75000	125000	150000
		Total of Project / Treasury	0	0	0	150000	250000	300000
Total of Program			17610004	14750000	9800000	27850000	27700000	26450000
Total of Chapter			17883101	15597500	10360000	28245000	28095000	26845000