

## **Chapter : 2602 Accreditation and Quality Assurance Commission for Higher Education Institution**

- Creation:** Accreditation and Quality Assurance Commission for Higher Education Institutions was established under its law No. (20) for the year 2007 and amendments thereto, to improve the quality of higher education in the Hashemite Kingdom of Jordan and to ensure the quality of its outputs using measurement standards aligning with the international standards.
- Vision :** Higher education institutions with high level of global competitiveness.
- Mission:** Taking the necessary steps to promote the performance of higher education institutions, enhancing their competitive capacities on the national, regional and global level, and ensuring their application of the Jordanian quality and accreditation standards that are consistent with their equivalences in the advanced countries.
- Legal Framework** Amended Law No. (31) for the year 2018 amending the Law on Accreditation of Higher Education Institutions and Quality Assurance.

### **Tasks of the Ministry / Department:**

- Set accreditation standards and ensure quality and classifications and review periodically
- Monitor and follow up the commitment of higher education institutions to laws, regulations and instructions related to accreditation standards and quality assurance.
- Apply the public and private accreditation standards on the high education institutions
- Collect information and conduct and analyze studies and research related to high education
- Ensure that high education institutions conduct and study the self-evaluation for their programs and outcomes
- Identify the allowance paid by the higher education institutions for public and private accreditation and creating specializations and upgrading the public and private capacity, issuance of quality assurance certificate, identifying the knowledge field and providing any services for the higher education institutions as per their request within the tasks and authorities of the Council
- Conduct university efficiency exam by the National Center for Exams
- Apply the Jordanian classification of universities and academic programs
- Issue instructions, standards and foundations related to all the Commission's works.

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

- Improve the quality high education in the Hashemite Kingdom of Jordan and ensure its quality to reach the global competitiveness
- Encourage high education institutions for opening and interaction with scientific research institutions, accreditation commissions and international quality control.
- Develop high education using measurement standards in line with the international standards.
- Activate the role of higher education in translating the highness royal directives toward updation, development and qualification to enter the labor market and benefiting from information and technology revolution

### **Major Issues and Challenges which face the Ministry / Department:**

- Building capacities, skills and competences of human resources working in the Commission due to the fact that they are fresh graduates and joined the Commission recently, especially there are no specialists in quality and classification.
- The small size of human resources of the Commission compared to the volume of work carried out by the Commission
- Build the capacity of the Commission to analyze the results of national exams and information and their usage in upgrading the efficiency of higher education
- Emergence of new tasks and duties of the Commission require the provision of competences and development of existing consistent with new requirements.

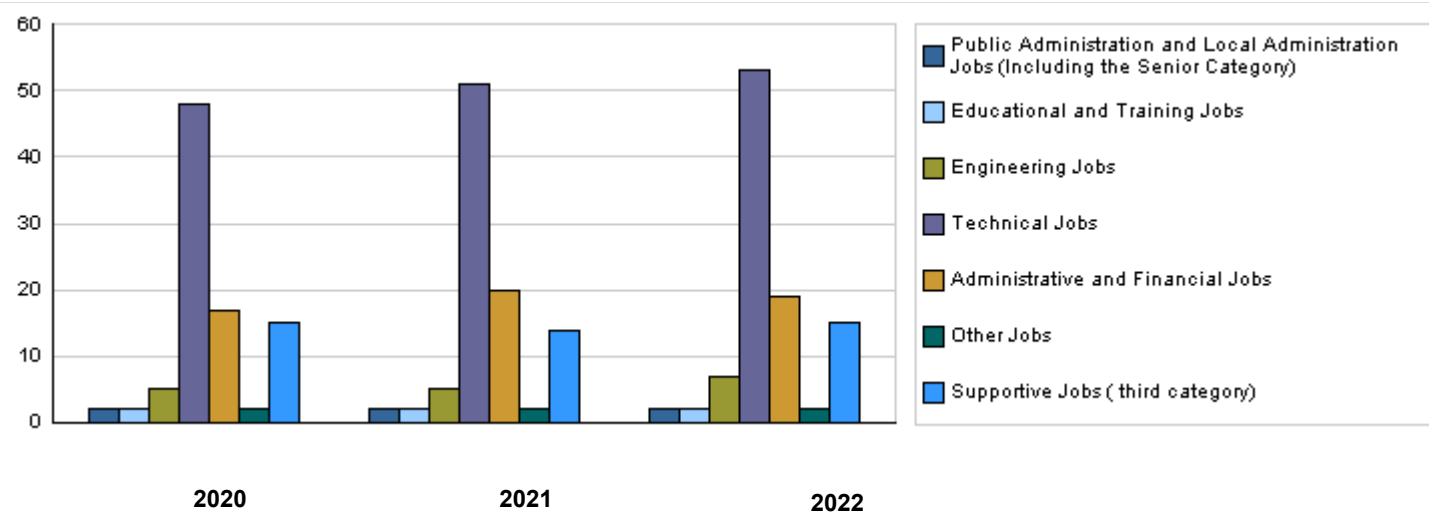
## CHAPTER : 2602 Accreditation and Quality Assurance Commission for Higher Education Institutions

### Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective   | Performance Indicator  | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |  |           |       | 2020         | 2021         | 2021                        | 2022         | 2023 | 2024 |
| 1 - To strengthen the institutional capacities of the Commission  | 1 High education institutions satisfaction degree of the Commission's services                       | 2019      | %93   | %88          | %89          | %88                         | %90          | %91  | %92  |
| 2 - To ensure the quality of Jordanian higher education institutions and improve their international rank | 1 Number of universities holding a rank within the best 500 universities internationally             | 2019      | 3     | 4            | 3            | 1                           | 4            | 5    | 6    |
|   | 2 Number of universities having a rank within the best 100 universities at the regional level        | 2019      | 15    | 17           | 13           | 11                          | 14           | 15   | 16   |
|   | 3 Number of universities obtaining accreditation certificates and international quality assurance    | 2019      | 8     | 10           | 7            | 3                           | 5            | 7    | 9    |
|   | 4 Number of academic programs holding accreditation certificates and international quality assurance | 2019      | 30    | 40           | 100          | 12                          | 15           | 20   | 25   |
|   | 6 Number of universities holding Jordanian quality assurance certificate                             | 2019      | 7     | 8            | 8            | 5                           | 7            | 10   | 12   |
|   | 7 Number of academic programs holding the Jordanian quality assurance certificate                    | 2019      | 30    | 35           | 45           | 25                          | 20           | 25   | 30   |

### Number of Staff of the Ministry / Department

| Group   | Job   | 2020          |               |               | 2021          |               |               | Preliminary 2022 |               |               |
|---|---|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|---------------|
|   |   | Male          | Female        | Total         | Male          | Female        | Total         | Male             | Female        | Total         |
| Public Administration and Local Administration Jobs (Including the Senior Category) | President and Vice President                      | 2             | 0             | 2             | 2             | 0             | 2             | 2                | 0             | 2             |
| Educational and Training Jobs   | Members of Accreditation Council                  | 2             | 0             | 2             | 2             | 0             | 2             | 2                | 0             | 2             |
| Engineering Jobs  | Engineer , Associate Engineer                     | 3             | 2             | 5             | 3             | 2             | 5             | 3                | 4             | 7             |
| Technical Jobs  | Manager, Section Head, Programmer, Officer        | 29            | 19            | 48            | 32            | 19            | 51            | 34               | 19            | 53            |
| Administrative and Financial Jobs   | Accountant, Administrative                        | 11            | 6             | 17            | 14            | 6             | 20            | 13               | 6             | 19            |
| Other Jobs  | Analyst/ Assistant statistical                    | 0             | 2             | 2             | 0             | 2             | 2             | 0                | 2             | 2             |
| Supportive Jobs ( third category)   | Office Boy, Typist, Driver, Technician, Telephone | 11            | 4             | 15            | 10            | 4             | 14            | 11               | 4             | 15            |
| <b>Total</b>  |   | <b>58</b>     | <b>33</b>     | <b>91</b>     | <b>63</b>     | <b>33</b>     | <b>96</b>     | <b>65</b>        | <b>35</b>     | <b>100</b>    |
| <b>Total Cost of Salaries</b>   |   | <b>501807</b> | <b>285511</b> | <b>787318</b> | <b>534188</b> | <b>279812</b> | <b>814000</b> | <b>637650</b>    | <b>343350</b> | <b>981000</b> |



**Key Information of the Ministry / Department**

| <b>No.</b> | <b>Description</b>   | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
|------------|--|-------------|-------------|-------------|-------------|-------------|
| 1          | Number of Jordanian universities with general accreditation                              | 29          | 29          | 29          | 29          | 29          |
| 2          | Number of specializations subject to accreditation standards                             | 1405        | 1522        | 1545        | 1645        | 1747        |
| 3          | Number of society colleges with general accreditation                                    | 41          | 41          | 42          | 42          | 44          |
| 4          | Number of specializations subject to private accreditation standards in society colleges | 107         | 250         | 350         | 370         | 390         |
| 5          | Number of university colleges  | 7           | 7           | 9           | 7           | 7           |
| 6          | Number of programs covered by university qualification exam                              | 17          | 18          | 18          | 18          | 18          |

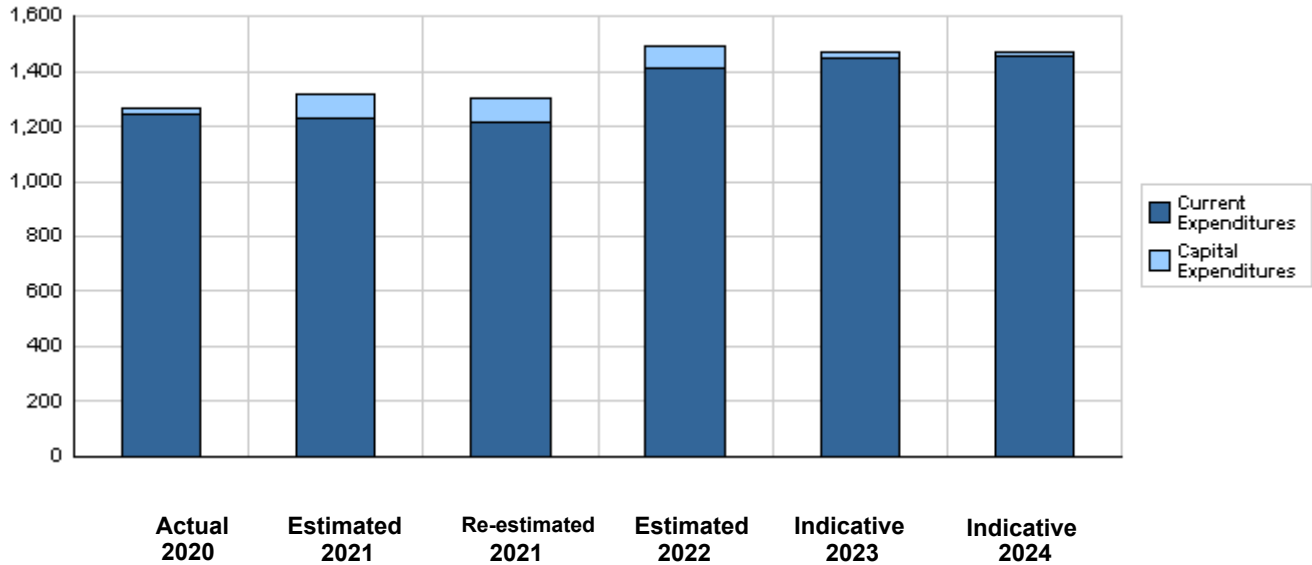
**Overall Summary of Expenditures for Chapter 2602- Accreditation and Quality Assurance Commission for  
Higher Education Institutions  
for the Years 2020 - 2024**

( In JDs )

| Description                                   |                                  | Actual<br>2020   | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative       |                  |
|---|----------------------------------|------------------|-------------------|----------------------|-------------------|------------------|------------------|
|   |                                  |                  |                   |                      |                   | 2023             | 2024             |
| <b>Group</b>                                  | <b>Current Expenditures</b>      |                  |                   |                      |                   |                  |                  |
| 2111  | Salaries, Wages and Allowances   | 709,829          | 742,000           | 736,000              | 889,000           | 898,000          | 908,000          |
| 2121  | Social Security Contributions    | 77,489           | 80,000            | 78,000               | 92,000            | 94,000           | 96,000           |
| 2211  | Use of Goods and Services        | 178,644          | 174,000           | 173,000              | 187,000           | 195,000          | 193,000          |
| 2821  | Other Current Expenditures       | 278,462          | 235,000           | 226,000              | 245,000           | 260,000          | 260,000          |
| <b>Total current expenditures</b>             |                                  | <b>1,244,424</b> | <b>1,231,000</b>  | <b>1,213,000</b>     | <b>1,413,000</b>  | <b>1,447,000</b> | <b>1,457,000</b> |
| <b>Capital Expenditures</b>                   |                                  |                  |                   |                      |                   |                  |                  |
| 2211  | Use of Goods and Services        | 9,765            | 10,000            | 10,000               | 5,000             | 5,000            | 5,000            |
| 3112  | Devices, Machinery and Equipment | 9,207            | 77,000            | 77,000               | 70,000            | 20,000           | 10,000           |
| <b>Total capital expenditures</b>             |                                  | <b>18,972</b>    | <b>87,000</b>     | <b>87,000</b>        | <b>75,000</b>     | <b>25,000</b>    | <b>15,000</b>    |
| <b>Treasury</b>                               |                                  | <b>18,972</b>    | <b>87,000</b>     | <b>87,000</b>        | <b>75,000</b>     | <b>25,000</b>    | <b>15,000</b>    |
| <b>Total current and capital expenditures</b> |                                  | <b>1,263,396</b> | <b>1,318,000</b>  | <b>1,300,000</b>     | <b>1,488,000</b>  | <b>1,472,000</b> | <b>1,472,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

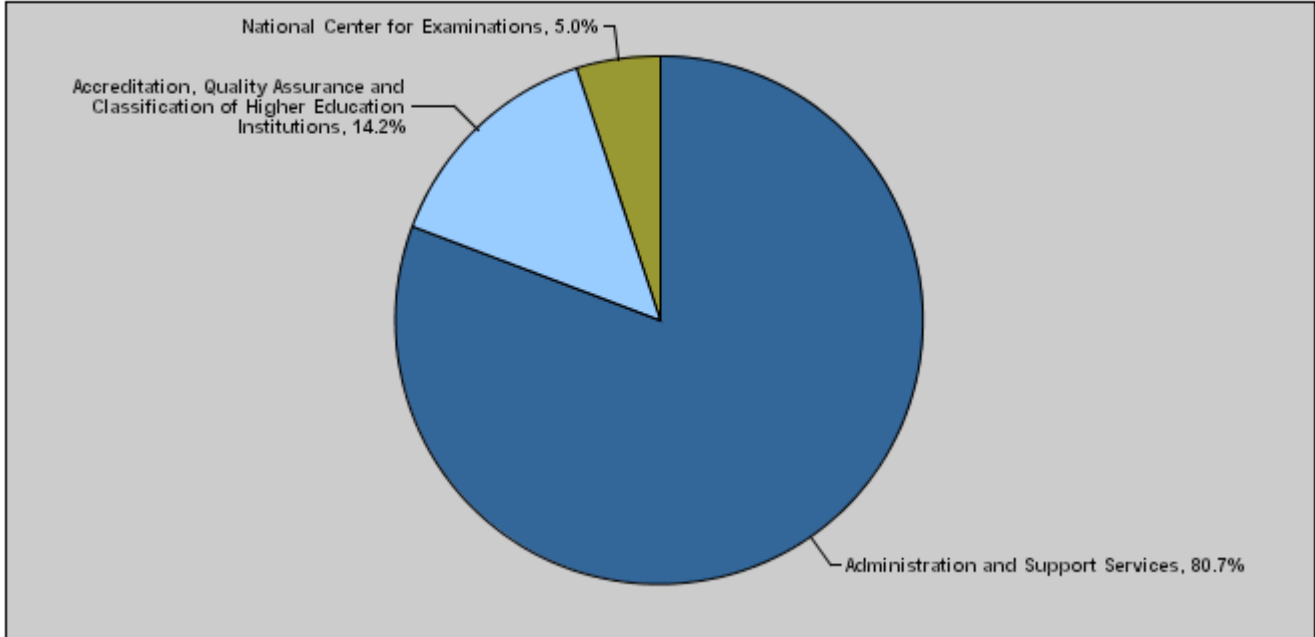


**Budget of Chapter 2602 - Accreditation and Quality Assurance Commission for Higher Education Institutions  
For the Year 2022 Distributed According to Program**

( In JDs )

| Prog.        | Description  | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|--|----------------------|----------------------|--------------------|
| 6521         | Administration and Support Services  | 1,201,000            | 0                    | 1,201,000          |
| 6522         | Accreditation, Quality Assurance and Classification of Higher Education Institutions | 212,000              | 0                    | 212,000            |
| 6523         | National Center for Examinations   | 0                    | 75,000               | 75,000             |
| <b>Total</b> |  | <b>1,413,000</b>     | <b>75,000</b>        | <b>1,488,000</b>   |

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

| Program   | 2020          | 2021          | 2022          | 2023          | 2024          |
|---|---------------|---------------|---------------|---------------|---------------|
| 6521 Administration and Support Services  | 342000        | 340000        | 415000        | 418000        | 421000        |
| 6522 Accreditation, Quality Assurance and Classification of Higher Education Institutions | 81000         | 72000         | 64000         | 64000         | 64000         |
| <b>Total</b>  | <b>423000</b> | <b>412000</b> | <b>479000</b> | <b>482000</b> | <b>485000</b> |

**Budget Chapter 2602 - Accreditation and Quality Assurance Commission for Higher Education Institutions  
Distributed According to the Program**

|             |  |
|-------------|--|
| <b>6521</b> | <b>Administration and Support Services Program</b> |
|-------------|--|

**Objective of the program :**

This program aims at developing the Commission's institutional capacities.

**The strategic objective related to the program :**

To strengthen the institutional capacities of the Commission.

**Directorates associated with the program :**

- Administrative and Financial Affairs Directorate.
- Legal Affairs.
- Internal Control.
- Commission's Board.
- Secretariat of the Board.

**Services provided by the program :**

- Provide support for the Commission's different activities.
- Provide the administrative infrastructure ( as computerization, committee administrative transport means, provide furniture and supplies).
- All financial and administrative matters related to salary disbursement, employees bonuses, emerging committees and follow up their different job issues.

**Staff working in the program :**

The program is implemented through a functional staff in 2021 estimated with ( 96 ) staff, including ( 63 ) males and ( 33 ) females .

**Key Performance Indicators for Program**

| Performance Measurement Indicator |                                 | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|---------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |                                 |           |       | 2020         | 2021         |                             | 2021         | 2022 | 2023 |
| 1                                 | Degree of job satisfaction      | 2019      | %75   | %82          | %83          | %87                         | %88          | %89  | %90  |
| 2                                 | Percentage of trained cadres    | 2019      | %75   | %80          | %81          | %85                         | %87          | %89  | %90  |
| 3                                 | Percentage of E- transformation | 2019      | %60   | %80          | %82          | %85                         | %87          | %89  | %90  |

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

| Activities and Projects     |                                     | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|-----------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                             |                                     | 2020             | 2021             | 2021             | 2022             | 2023             | 2024             |
| <b>Current Expenditures</b> |                                     | <b>1,006,430</b> | <b>1,009,000</b> | <b>1,000,000</b> | <b>1,201,000</b> | <b>1,235,000</b> | <b>1,245,000</b> |
| 601                         | Administrative and Support Services | 1,006,430        | 1,009,000        | 1,000,000        | 1,201,000        | 1,235,000        | 1,245,000        |
| <b>Capital Expenditures</b> |                                     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| Program / Treasury          |                                     | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total Program</b>        |                                     | <b>1,006,430</b> | <b>1,009,000</b> | <b>1,000,000</b> | <b>1,201,000</b> | <b>1,235,000</b> | <b>1,245,000</b> |

**Budget Chapter 2602 - Accreditation and Quality Assurance Commission for Higher Education Institutions  
Distributed According to the Program**

|             |   |
|-------------|---|
| <b>6522</b> | <b>Accreditation, Quality Assurance and Classification of Higher Education Institutions Program</b> |
|-------------|---|

**Objective of the program :**

This program aims at ensuring the quality of academic programs in high education institutions and employ them in developing universities, colleges and academic programs.

**The strategic objective related to the program :**

To ensure the quality of Jordanian higher education institutions and improve their international rank.

**Directorates associated with the program :**

- Quality Assurance Directorate.
- University Accreditation Directorate.
- Community Colleges Accreditation Directorate.

**Services provided by the program :**

- Accredit universities and colleges generally and privately
- Periodical follow-up of accreditation for public and private and public society colleges and universities.
- Quality control and follow up.
- Jordanian universities classification.
- University programs and specializations classification.

**Staff working in the program :**

This program is implemented through the Commission's staff

**Key Performance Indicators for Program**

|   | Performance Measurement Indicator  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |  |           |       | 2020         | 2021         |                             | 2021         | 2022 | 2023 |
| 1 | Percentage of privately accredited academic programs follow up   | 2019      | %62   | %86          | %100         | %100                        | %100         | %100 | %100 |
| 2 | Percentage of follow-up the higher education institutions obtained Jordan quality assurance certificate. | 2019      | %100  | %100         | %100         | %100                        | %100         | %100 | %100 |
| 3 | Percentage of follow-up the academic programs obtained Jordan quality assurance certificate              | 2019      | %100  | %100         | %100         | %100                        | %100         | %100 | %100 |

Appropriations Of Accreditation, Quality Assurance and Classification of Higher Education Institutions Program as Per Activities and Projects. ( In JDs )

| Activities and Projects                 | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2020           | 2021           | 2021           | 2022           | 2023           | 2024           |
| <b>Current Expenditures</b>             | <b>237,994</b> | <b>222,000</b> | <b>213,000</b> | <b>212,000</b> | <b>212,000</b> | <b>212,000</b> |
| 601 Accreditation and quality assurance | 237,994        | 222,000        | 213,000        | 212,000        | 212,000        | 212,000        |
| <b>Capital Expenditures</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Program / Treasury                      | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>                    | <b>237,994</b> | <b>222,000</b> | <b>213,000</b> | <b>212,000</b> | <b>212,000</b> | <b>212,000</b> |

**Budget Chapter 2602 - Accreditation and Quality Assurance Commission for Higher Education Institutions  
Distributed According to the Program**

|  |   |
|--|---|
| <b>6523</b>  | <b>National Center for Examinations Program</b> |
| <b>Objective of the program :</b>  |   |
| This program aims at improving the quality of academic programs outputs in universities through computerized exams measuring these outputs.              |   |
| <b>The strategic objective related to the program :</b>  |   |
| To ensure the quality of Jordanian higher education institutions and improve their international rank  |   |
| <b>Directorates associated with the program :</b>  |   |
| - The National Center for Exams.   |   |
| <b>Services provided by the program :</b>  |   |
| - Prepare technical assistance and consultations program, develop research and studies program and training program and also build the human capacities. |   |
| <b>Staff working in the program :</b>  |   |
| This program is implemented through the Commission's staff   |   |

| Key Performance Indicators for Program   |           |       |              |              |                             |              |      |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|
| Performance Measurement Indicator  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |      |
|  |           |       | 2020         | 2021         |                             | 2021         | 2022 | 2023 | 2024 |
| 1 Percentage of universities that attained proficiency at the general level.   | 2019      | %50   | %60          | %61          | %65                         | %70          | %75  | %80  |      |
| 2 Percentage of the academic programs that attained proficiency at the precise level.  | 2019      | %63   | %63          | %64          | %66                         | %70          | %75  | %80  |      |
| 3 Percentage of improvement in learning outputs quality at the general level compared to approved cut score (55%) at the general level | 2019      | %5    | %20          | %22          | %30                         | %40          | %50  | %60  |      |

Appropriations Of National Center for Examinations Program as Per Activities and Projects.

( In JDs )

| Activities and Projects   | Actual        | Estimated     | Re-estimated  | Estimated     | Indicative    |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
|   | 2020          | 2021          | 2021          | 2022          | 2023          | 2024          |
| Current Expenditures  | 0             | 0             | 0             | 0             | 0             | 0             |
| Capital Expenditures  | 18,972        | 87,000        | 87,000        | 75,000        | 25,000        | 15,000        |
| 001 National Center for Examinations Program Administration Project | 18,972        | 87,000        | 87,000        | 75,000        | 25,000        | 15,000        |
| Program / Treasury  | 18,972        | 87,000        | 87,000        | 75,000        | 25,000        | 15,000        |
| <b>Total Program</b>  | <b>18,972</b> | <b>87,000</b> | <b>87,000</b> | <b>75,000</b> | <b>25,000</b> | <b>15,000</b> |



**Chapter : 2602 Accreditation and Quality Assurance Commission for Higher Education Institut**

**( In JDs )**

| <b>Current Activities Appropriations According to Program</b> |           |                                     |                |                |                |                |                |                |
|---|-----------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Prog.   | Activites |                                     | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     | Indicative     |
|   |           |                                     | 2020           | 2021           | 2021           | 2022           | 2023           | 2024           |
| 6521  | 601       | Administrative and Support Services | 1006430        | 1009000        | 1000000        | 1201000        | 1235000        | 1245000        |
|   |           | Total of Program                    | 1006430        | 1009000        | 1000000        | 1201000        | 1235000        | 1245000        |
| 6522  | 601       | Accreditation and quality assurance | 237994         | 222000         | 213000         | 212000         | 212000         | 212000         |
|   |           | Total of Program                    | 237994         | 222000         | 213000         | 212000         | 212000         | 212000         |
|   |           | <b>Total</b>                        | <b>1244424</b> | <b>1231000</b> | <b>1213000</b> | <b>1413000</b> | <b>1447000</b> | <b>1457000</b> |

| <b>Capital Projects Appropriations According to Program</b> |          |  |              |              |              |              |              |              |
|---|----------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Prog.   | Projects |  | Actual       | Estimated    | Re-estimated | Estimated    | Indicative   | Indicative   |
|   |          |  | 2020         | 2021         | 2021         | 2022         | 2023         | 2024         |
| 6523  | 001      | National Center for Examinations Program<br>Administration Project | 18972        | 87000        | 87000        | 75000        | 25000        | 15000        |
|   |          | Total of Program   | 18972        | 87000        | 87000        | 75000        | 25000        | 15000        |
|   |          | <b>Total</b>   | <b>18972</b> | <b>87000</b> | <b>87000</b> | <b>75000</b> | <b>25000</b> | <b>15000</b> |

# Overall Summary of Current Expenditures for the Years 2020 - 2024

**Chapter: 2602 Accreditation and Quality Assurance Commission for Higher Education Institutions**

( In JDs )

| Group                   | Item | Description   | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023 | Indicative<br>2024 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>                                 |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 3458           | 0                 | 0                    | 0                 | 0                  | 0                  |
|                         | 102  | Unclassified Employees  | 91365          | 95000             | 94000                | 95000             | 96000              | 97000              |
|                         | 103  | Comprehensive Contract Employees                                      | 165469         | 160000            | 159000               | 172000            | 174000             | 177000             |
|                         | 105  | Personal Cost of Living Allowance                                     | 103717         | 106000            | 105000               | 127000            | 129000             | 131000             |
|                         | 106  | Family Cost of Living Allowance                                       | 8685           | 10000             | 9000                 | 11000             | 12000              | 13000              |
|                         | 111  | Additional Allowance  | 72000          | 98000             | 97000                | 115000            | 117000             | 119000             |
|                         | 113  | Transportation Allowance  | 15113          | 20000             | 20000                | 25000             | 25000              | 25000              |
|                         | 114  | Transport Allowance   | 6949           | 8000              | 8000                 | 10000             | 10000              | 10000              |
|                         | 116  | Employees' Bonuses  | 189829         | 185000            | 185000               | 250000            | 250000             | 250000             |
|                         | 120  | Contract Employees  | 53244          | 60000             | 59000                | 84000             | 85000              | 86000              |
| <b>Total</b>            |      |   | <b>709829</b>  | <b>742000</b>     | <b>736000</b>        | <b>889000</b>     | <b>898000</b>      | <b>908000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                                  |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 77489          | 80000             | 78000                | 92000             | 94000              | 96000              |
| <b>Total</b>            |      |   | <b>77489</b>   | <b>80000</b>      | <b>78000</b>         | <b>92000</b>      | <b>94000</b>       | <b>96000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
|                         | 201  | Rents   | 79650          | 80000             | 80000                | 80000             | 80000              | 80000              |
|                         | 202  | Telecommunications Services   | 19636          | 16000             | 16000                | 17000             | 17000              | 17000              |
|                         | 203  | Water   | 3523           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 204  | Electricity   | 19819          | 16000             | 16000                | 20000             | 18000              | 16000              |
|                         | 205  | Fuels   | 7027           | 6000              | 6000                 | 8000              | 8000               | 8000               |
|                         | 206  | Maintenance of Machines, furniture and accessories                    | 944            | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                         | 207  | Maintenance of vehicles, equipment and accessories                    | 4000           | 5000              | 5000                 | 4000              | 4000               | 4000               |
|                         | 208  | Repair and maintenance of buildings and accessories                   | 1988           | 2000              | 2000                 | 3000              | 3000               | 3000               |
|                         | 209  | Stationery, Publications and Office Supplies                          | 4262           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1000           | 1000              | 1000                 | 2000              | 2000               | 2000               |
|                         | 211  | Cleaning services and supplies including cleaning contracts           | 16302          | 16600             | 16000                | 19000             | 24000              | 24000              |
|                         | 212  | Insurance   | 1513           | 3400              | 3000                 | 4000              | 4000               | 4000               |
|                         | 213  | Official Travel Missions  | 0              | 0                 | 0                    | 3000              | 3000               | 3000               |
|                         | 214  | Goods and services expenses   | 18980          | 18000             | 18000                | 17000             | 22000              | 22000              |
| <b>Total</b>            |      |   | <b>178644</b>  | <b>174000</b>     | <b>173000</b>        | <b>187000</b>     | <b>195000</b>      | <b>193000</b>      |
| <b>28</b>               |      | <b>Other Expenditures</b>   |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>                                     |                |                   |                      |                   |                    |                    |
|                         | 302  | Contributions   | 38558          | 10000             | 10000                | 25000             | 40000              | 40000              |
|                         | 303  | Scientific scholarships and training courses                          | 1910           | 3000              | 3000                 | 8000              | 8000               | 8000               |
|                         | 305  | Non-Employees' Bonuses  | 237994         | 222000            | 213000               | 212000            | 212000             | 212000             |
| <b>Total</b>            |      |   | <b>278462</b>  | <b>235000</b>     | <b>226000</b>        | <b>245000</b>     | <b>260000</b>      | <b>260000</b>      |
| <b>Total of Chapter</b> |      |   | <b>1244424</b> | <b>1231000</b>    | <b>1213000</b>       | <b>1413000</b>    | <b>1447000</b>     | <b>1457000</b>     |

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

Chapter : 2602 - Accreditation and Quality Assurance Commission for Higher Education Institutions (In JDs)

| Program : 6521 - Administration and Support Services  |      |   |                |                |                   |                |                 |                 |
|---|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services  |      |   |                |                |                   |                |                 |                 |
| Group   | Item | Description   | Actual 2020    | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                |                |                   |                |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |                |                |                   |                |                 |                 |
|   | 101  | Classified Employees  | 3458           | 0              | 0                 | 0              | 0               | 0               |
|   | 102  | Unclassified Employees  | 91365          | 95000          | 94000             | 95000          | 96000           | 97000           |
|   | 103  | Comprehensive Contract Employees                                      | 165469         | 160000         | 159000            | 172000         | 174000          | 177000          |
|   | 105  | Personal Cost of Living Allowance                                     | 103717         | 106000         | 105000            | 127000         | 129000          | 131000          |
|   | 106  | Family Cost of Living Allowance                                       | 8685           | 10000          | 9000              | 11000          | 12000           | 13000           |
|   | 111  | Additional Allowance  | 72000          | 98000          | 97000             | 115000         | 117000          | 119000          |
|   | 113  | Transportation Allowance  | 15113          | 20000          | 20000             | 25000          | 25000           | 25000           |
|   | 114  | Transport Allowance   | 6949           | 8000           | 8000              | 10000          | 10000           | 10000           |
|   | 116  | Employees' Bonuses  | 189829         | 185000         | 185000            | 250000         | 250000          | 250000          |
|   | 120  | Contract Employees  | 53244          | 60000          | 59000             | 84000          | 85000           | 86000           |
|   |      | <b>Total</b>  | <b>709829</b>  | <b>742000</b>  | <b>736000</b>     | <b>889000</b>  | <b>898000</b>   | <b>908000</b>   |
| <b>2121</b>   |      | Social Security Contributions   |                |                |                   |                |                 |                 |
|   | 301  | Social Security   | 77489          | 80000          | 78000             | 92000          | 94000           | 96000           |
|   |      | <b>Total</b>  | <b>77489</b>   | <b>80000</b>   | <b>78000</b>      | <b>92000</b>   | <b>94000</b>    | <b>96000</b>    |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |                |                |                   |                |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|   | 201  | Rents   | 79650          | 80000          | 80000             | 80000          | 80000           | 80000           |
|   | 202  | Telecommunications Services   | 19636          | 16000          | 16000             | 17000          | 17000           | 17000           |
|   | 203  | Water   | 3523           | 4000           | 4000              | 4000           | 4000            | 4000            |
|   | 204  | Electricity   | 19819          | 16000          | 16000             | 20000          | 18000           | 16000           |
|   | 205  | Fuels   | 7027           | 6000           | 6000              | 8000           | 8000            | 8000            |
|   | 001  | Heating   | 1977           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   | 002  | Saloon vehicles   | 4000           | 2000           | 2000              | 4000           | 4000            | 4000            |
|   | 003  | Transport vehicles and heavy equipment                                | 1050           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   | 206  | Maintenance of Machines, furniture and accessories                    | 944            | 1000           | 1000              | 1000           | 1000            | 1000            |
|   | 207  | Maintenance of vehicles, equipment and accessories                    | 4000           | 5000           | 5000              | 4000           | 4000            | 4000            |
|   | 208  | Repair and maintenance of buildings and accessories                   | 1988           | 2000           | 2000              | 3000           | 3000            | 3000            |
|   | 209  | Stationery, Publications and Office Supplies                          | 4262           | 5000           | 5000              | 5000           | 5000            | 5000            |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1000           | 1000           | 1000              | 2000           | 2000            | 2000            |
|   | 211  | Cleaning services and supplies including cleaning contracts           | 16302          | 16600          | 16000             | 19000          | 24000           | 24000           |
|   | 212  | Insurance   | 1513           | 3400           | 3000              | 4000           | 4000            | 4000            |
|   | 213  | Official Travel Missions  | 0              | 0              | 0                 | 3000           | 3000            | 3000            |
|   | 214  | Goods and services expenses   | 18980          | 18000          | 18000             | 17000          | 22000           | 22000           |
|   | 001  | Events and hospitality  | 1000           | 1000           | 1000              | 2000           | 2000            | 2000            |
|   | 008  | Advertisements and subscriptions                                      | 996            | 1000           | 1000              | 1000           | 1000            | 1000            |
|   | 013  | Services, security and guarding contracts                             | 16984          | 16000          | 16000             | 14000          | 19000           | 19000           |
|   |      | <b>Total</b>  | <b>178644</b>  | <b>174000</b>  | <b>173000</b>     | <b>187000</b>  | <b>195000</b>   | <b>193000</b>   |
| <b>28</b>   |      | <b>Other Expenditures</b>   |                |                |                   |                |                 |                 |
| <b>2821</b>   |      | Other Current Expenditures  |                |                |                   |                |                 |                 |
|   | 302  | Contributions   | 38558          | 10000          | 10000             | 25000          | 40000           | 40000           |
|   | 303  | Scientific scholarships and training courses                          | 1910           | 3000           | 3000              | 8000           | 8000            | 8000            |
|   |      | <b>Total</b>  | <b>40468</b>   | <b>13000</b>   | <b>13000</b>      | <b>33000</b>   | <b>48000</b>    | <b>48000</b>    |
|   |      | <b>Total of Activity</b>  | <b>1006430</b> | <b>1009000</b> | <b>1000000</b>    | <b>1201000</b> | <b>1235000</b>  | <b>1245000</b>  |
|   |      | <b>Total of Program</b>   | <b>1006430</b> | <b>1009000</b> | <b>1000000</b>    | <b>1201000</b> | <b>1235000</b>  | <b>1245000</b>  |
| Program : 6522 - Accreditation, Quality Assurance and Classification of Higher Education Institutions |      |   |                |                |                   |                |                 |                 |
| Activity : 601 - Accreditation and quality assurance  |      |   |                |                |                   |                |                 |                 |
| Group   | Item | Description   | Actual 2020    | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| <b>28</b>   |      | <b>Other Expenditures</b>   |                |                |                   |                |                 |                 |
| <b>2821</b>   |      | Other Current Expenditures  |                |                |                   |                |                 |                 |
|   | 305  | Non-Employees' Bonuses  | 237994         | 222000         | 213000            | 212000         | 212000          | 212000          |
|   | 002  | Accreditation Board and its Committees                                | 169995         | 175000         | 166000            | 180000         | 180000          | 180000          |
|   | 005  | University Competence Examination Committees bonus (Non-employees)    | 66004          | 45000          | 45000             | 30000          | 30000           | 30000           |
|   | 010  | Bonuses of committees   | 1995           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   |      | <b>Total</b>  | <b>237994</b>  | <b>222000</b>  | <b>213000</b>     | <b>212000</b>  | <b>212000</b>   | <b>212000</b>   |
|   |      | <b>Total of Activity</b>  | <b>237994</b>  | <b>222000</b>  | <b>213000</b>     | <b>212000</b>  | <b>212000</b>   | <b>212000</b>   |
|   |      | <b>Total of Program</b>   | <b>237994</b>  | <b>222000</b>  | <b>213000</b>     | <b>212000</b>  | <b>212000</b>   | <b>212000</b>   |
|   |      | <b>Total of Chapter</b>   | <b>1244424</b> | <b>1231000</b> | <b>1213000</b>    | <b>1413000</b> | <b>1447000</b>  | <b>1457000</b>  |

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 2602 Accreditation and Quality Assurance Commission for Higher Education Institutions ( In JDs )

| Group                   | Item | Description                           | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023 | Indicative<br>2024 |
|-------------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                   |                |                   |                      |                   |                    |                    |
| 22                      |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|                         | 512  | Operating and Sustaining Expenditures | 9765           | 10000             | 10000                | 5000              | 5000               | 5000               |
| <b>Total</b>            |      |                                       | <b>9765</b>    | <b>10000</b>      | <b>10000</b>         | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|                         |      | <b>Fixed Assets</b>                   |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>           |                |                   |                      |                   |                    |                    |
| 3112                    |      | Devices, Machinery and Equipment      |                |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices       | 9207           | 17000             | 17000                | 20000             | 20000              | 10000              |
|                         | 506  | Vehicles and Equipment                | 0              | 60000             | 60000                | 50000             | 0                  | 0                  |
| <b>Total</b>            |      |                                       | <b>9207</b>    | <b>77000</b>      | <b>77000</b>         | <b>70000</b>      | <b>20000</b>       | <b>10000</b>       |
| <b>Total of Chapter</b> |      |                                       | <b>18972</b>   | <b>87000</b>      | <b>87000</b>         | <b>75000</b>      | <b>25000</b>       | <b>15000</b>       |

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2602 Accreditation and Quality Assurance Commission for Higher Education Institutions

( In JDs )

| Program     |      | 6523 National Center for Examinations                               |             |                |                   |                |                 |                 |
|-------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project     |      | 001 National Center for Examinations Program Administration Project |             |                |                   |                |                 |                 |
| Fund Source |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group       | Item | Description   | Actual 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 22          |      | <b>Use of Goods and Services</b>                                    |             |                |                   |                |                 |                 |
| 2211        |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
|             | 512  | Operating and Sustaining Expenditures                               |             |                |                   |                |                 |                 |
|             | 015  | Operating systems and software                                      | 9765        | 8000           | 8000              | 5000           | 5000            | 5000            |
|             | 025  | Cases and compensations fees  | 0           | 2000           | 2000              | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | 9765        | 10000          | 10000             | 5000           | 5000            | 5000            |
| 31          |      | <b>Non-financial Assets</b>   |             |                |                   |                |                 |                 |
| 3112        |      | Devices, Machinery and Equipment                                    |             |                |                   |                |                 |                 |
|             | 505  | Equipment, Machines and Devices                                     |             |                |                   |                |                 |                 |
|             | 001  | Computers and accessories   | 7611        | 7000           | 7000              | 10000          | 10000           | 5000            |
|             | 003  | Office supplies and equipment                                       | 635         | 5000           | 5000              | 5000           | 5000            | 2500            |
|             | 023  | Electrical devices and equipment                                    | 961         | 5000           | 5000              | 5000           | 5000            | 2500            |
|             |      | <b>Total of Item</b>  | 9207        | 17000          | 17000             | 20000          | 20000           | 10000           |
|             | 506  | Vehicles and Equipment  |             |                |                   |                |                 |                 |
|             | 001  | Saloon cars   | 0           | 60000          | 60000             | 20000          | 0               | 0               |
|             | 005  | Medium-size passenger buses   | 0           | 0              | 0                 | 30000          | 0               | 0               |
|             |      | <b>Total of Item</b>  | 0           | 60000          | 60000             | 50000          | 0               | 0               |
|             |      | <b>Total of Project / Treasury</b>                                  | 18972       | 87000          | 87000             | 75000          | 25000           | 15000           |
|             |      | <b>Total of Program</b>   | 18972       | 87000          | 87000             | 75000          | 25000           | 15000           |
|             |      | <b>Total of Chapter</b>   | 18972       | 87000          | 87000             | 75000          | 25000           | 15000           |