

## Chapter : 8119 Ministry of Education/Education Tax

**Vision :** Contributing to developing the educational system to achieve excellency.

**Mission :** Ensuring the necessary support for the educational projects through the efficient and effective management of the revenues of knowledge tax and related investment projects.

**Legal Framework:** Knowledge Tax Regulation no.(3) for 1988.

### Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2009-2013

Date Of Last Update Plan : In Process

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
1 - Supporting the educational process.	1 Percentage of leased schools.	2008	24.5%	24.5%	24%	24%	23.5%	23%	22.5%

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
1	8301 Administration and Support Services	1 Satisfaction degree of service recipients.	2008	70%	70%	77%	75%	80%	82%	84%
		2 Schools that have been maintained.	2008	20	20	10	10	15	10	10
	8302 Supporting Educational Projects	1 Appropriated pieces of lands.	2008	23	23	27	27	27	27	27
		2 Added classrooms.	2008	25	25	25	25	12	10	10

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	8301	Administration and Support Services	Current	8340000	8122000	8470000	8790000	8992000	
			Capital	326000	326000	45000	95000	95000	
Total			8666000	8448000	8515000	8885000	9087000		
	8302	Supporting Educational Projects	Current	0	0	0	0	0	
			Capital	3609000	3609000	3685000	3515000	3513000	
			Total	3609000	3609000	3685000	3515000	3513000	
			Total of Current	8340000	8122000	8470000	8790000	8992000	
			Total of Capital	3935000	3935000	3730000	3610000	3608000	
			Total of Chapter	12275000	12057000	12200000	12400000	12600000	

Capital Projects Appropriations									
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
8301	001	Administration Project		326000	326000	45000	95000	95000	
		Total Of Program		326000	326000	45000	95000	95000	
8302	001	Expropriations		3000000	3000000	0	0	0	
	002	Adding new classrooms		609000	609000	0	0	0	
	003	School buildings		0	0	3685000	3515000	3513000	
		Total Of Program		3609000	3609000	3685000	3515000	3513000	
		Total		3935000	3935000	3730000	3610000	3608000	

# Budget Summary of Ministry of Education/ Education tax

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	10,896,000
Total of Revenues	10,896,000
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	156,258
2- OPERATIONAL EXPENDITURES	6,407,883
3- TRANSFERABLE EXPENDITURES	998,328
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	7,562,469
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	2,914,031
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	2,914,031
Total of Expenditures	10,476,500
<b>3 - Deficit / Surplus before Financing</b>	419,500
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
Total of Uses	0
<b>B - Sources</b>	
1 - Budget Surplus	419,500
Total of Sources	419,500
<b>5 - Deficit / Surplus after Financing</b>	419,500

## Budget Summary of Ministry of Education/Education Tax

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	12275000	12275000	12200000	12400000	12600000
<b>Total Revenues</b>		<b>12275000</b>	<b>12275000</b>	<b>12200000</b>	<b>12400000</b>	<b>12600000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	78000	78000	78000	78000	78000
221	Use of Goods and Services	7030000	6814500	7000000	7300000	7482000
251	Subsidies to nonfinancial public corporations	0	0	200000	200000	200000
271	Pension and Compensations	4500	2000	2000	2000	2000
282	Other miscellaneous expenditures	1227500	1227500	1190000	1210000	1230000
<b>Total Current Expenditures</b>		<b>8340000</b>	<b>8122000</b>	<b>8470000</b>	<b>8790000</b>	<b>8992000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	3935000	3935000	3730000	3610000	3608000
<b>Total Capital Expenditures</b>		<b>3935000</b>	<b>3935000</b>	<b>3730000</b>	<b>3610000</b>	<b>3608000</b>
<b>Total Expenditures</b>		<b>12275000</b>	<b>12057000</b>	<b>12200000</b>	<b>12400000</b>	<b>12600000</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>218000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5119007	Reserves for Obligations Repayment	0	637500	637500	637500	637500
<b>Total Uses</b>		<b>0</b>	<b>637500</b>	<b>637500</b>	<b>637500</b>	<b>637500</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	218000	0	0	0
4119004	Usage of reserves for liabilities repayment	0	419500	637500	637500	637500
<b>Total Sources</b>		<b>0</b>	<b>637500</b>	<b>637500</b>	<b>637500</b>	<b>637500</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		<b>Sales by Market Governmental Establishments</b>					
	016	Current Revenues of Ministry of Education / Education Tax					
	001	Revenue from Education Tax	11975000	11975000	11900000	12100000	12300000
	002	Sukaina Trading Complex Revenues	250000	250000	250000	250000	250000
	003	Aqaba Trading Complex Revenues	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>12275000</b>	<b>12275000</b>	<b>12200000</b>	<b>12400000</b>	<b>12600000</b>
		<b>Total</b>	<b>12275000</b>	<b>12275000</b>	<b>12200000</b>	<b>12400000</b>	<b>12600000</b>
		<b>Total Revenues</b>	<b>12275000</b>	<b>12275000</b>	<b>12200000</b>	<b>12400000</b>	<b>12600000</b>

**Summary of Current Expenditures For the Year 2008**

Chapter : 119 /1-Ministry of Education/ Education tax

(In JDs )

Item		Actual 2008
No	Title	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	0
102	Permanent Unclassified Employees	0
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	62948
111	Additional Allowance	0
112	Other Allowance	0
113	Transportation Allowance	14864
114	Transport Allowance	14745
115	Field Visit Allowance	0
116	Employees Bonuses	63701
	<b>Total</b>	<b>156258</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	2909137
202	Telecommunications Services	389
203	Water	11392
204	Electricity	13928
205	Fuels	9694
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	5317
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	0
208	Maintenance,Repair Of Buildings And Its Accessories	0
209	Office Supplies	3099943
210	Raw Materials (medicines,films ,food and supplies)	132303
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	19960
212	Insurance	0
213	Official Travel Missions	9738
214	Others	196082
	<b>Total</b>	<b>6407883</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	0
302	Contributions	998328
303	Scholarships & Training Courses	0
304	Subsidies	0
305	Non - Employees'Bonuses	0
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	<b>Total</b>	<b>998328</b>
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	0
402	Machines & Equipments	0
	<b>Total</b>	<b>0</b>
<b>Total of Chapter</b>		<b>7562469</b>

**Summary of Capital Expenditures For the Year 2008**

Chapter : 119 Ministry of Education/ Education tax

(In JDs )

Item		Actual 2008
No	Title	
501	SALARIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	0
507	LANDS AND BUILDINGS	2098186
508	WORKS AND CONSTRUCTIONS	291927
510	REPAIR AND MAINTENANCE OF BUILDINGS	523918
511	EQUIPPING AND FURNISHING	0
512	OTHERS	0
<b>Total of Chapter</b>		<b>2914031</b>

**Overall Summary of Current Expenditures**  
**For the years 2009 - 2012**

**Chapter : 8119 Ministry of Education/Education Tax**

**( In JDs )**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	110	Overtime Allowance	20000	20000	20000	20000	20000
	113	Transportation Allowance	5000	5000	5000	5000	5000
	114	Transport Allowance	5000	5000	5000	5000	5000
	116	Employees' bonuses	48000	48000	48000	48000	48000
		<b>Total</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	3000000	2897359	3100000	3200000	3300000
	202	Telecommunications Services	2000	2000	2000	2000	2000
	203	Water	266000	266000	16000	16000	16000
	204	Electricity	266000	266000	18000	18000	18000
	205	Fuels	23000	23000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	5000	5000	5000	5000	5000
	209	Office Supplies	800000	800000	3124000	3324000	3406000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	145000	145000	145000	145000	145000
	211	Cleaning Services and supplies ( including cleaning contracts	1025000	1025000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000
	214	Other goods and services expenses	1493000	1380141	530000	530000	530000
		<b>Total</b>	<b>7030000</b>	<b>6814500</b>	<b>7000000</b>	<b>7300000</b>	<b>7482000</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to nonfinancial public corporations</b>					
	304	Subsidies to nonfinancial public corporations	0	0	200000	200000	200000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	4500	2000	2000	2000	2000
		<b>Total</b>	<b>4500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	1227500	1227500	1190000	1210000	1230000
		<b>Total</b>	<b>1227500</b>	<b>1227500</b>	<b>1190000</b>	<b>1210000</b>	<b>1230000</b>
		<b>Total of Chapter</b>	<b>8340000</b>	<b>8122000</b>	<b>8470000</b>	<b>8790000</b>	<b>8992000</b>

**Current Expenditures According to Program**

For the years 2009 - 2012

Chapter : 8119 Ministry of Education/Education Tax

Program : 8301 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	110	Overtime Allowance	20000	20000	20000	20000	20000
	113	Transportation Allowance	5000	5000	5000	5000	5000
	114	Transport Allowance	5000	5000	5000	5000	5000
	116	Employees' bonuses	48000	48000	48000	48000	48000
		<b>Total</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	3000000	2897359	3100000	3200000	3300000
	202	Telecommunications Services	2000	2000	2000	2000	2000
	203	Water	266000	266000	16000	16000	16000
	204	Electricity	266000	266000	18000	18000	18000
	205	Fuels	23000	23000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	5000	5000	5000	5000	5000
	209	Office Supplies	800000	800000	3124000	3324000	3406000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	145000	145000	145000	145000	145000
	211	Cleaning Services and supplies ( including cleaning contracts)	1025000	1025000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000
	214	Other goods and services expenses	1493000	1380141	530000	530000	530000
	015	Movement wages	0	0	100000	100000	100000
	999	n.e.c	0	0	430000	430000	430000
		<b>Total</b>	<b>7030000</b>	<b>6814500</b>	<b>7000000</b>	<b>7300000</b>	<b>7482000</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	0	0	200000	200000	200000
	999	n.e.c	0	0	200000	200000	200000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	4500	2000	2000	2000	2000
		<b>Total</b>	<b>4500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	1227500	1227500	1190000	1210000	1230000
		<b>Total</b>	<b>1227500</b>	<b>1227500</b>	<b>1190000</b>	<b>1210000</b>	<b>1230000</b>
		<b>Total of Program</b>	<b>8340000</b>	<b>8122000</b>	<b>8470000</b>	<b>8790000</b>	<b>8992000</b>
		<b>Total of Chapter</b>	<b>8340000</b>	<b>8122000</b>	<b>8470000</b>	<b>8790000</b>	<b>8992000</b>

**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8119 Ministry of Education/Education Tax

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance	256000	256000	397000	270000	270000
		<b>Total</b>	<b>256000</b>	<b>256000</b>	<b>397000</b>	<b>270000</b>	<b>270000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	609000	609000	308000	265000	263000
		<b>Total</b>	<b>609000</b>	<b>609000</b>	<b>308000</b>	<b>265000</b>	<b>263000</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	0	0	25000	25000	25000
	506	Vehicles and Heavy Duty Machines	70000	70000	0	50000	50000
		<b>Total</b>	<b>70000</b>	<b>70000</b>	<b>25000</b>	<b>75000</b>	<b>75000</b>
<b>3141</b>		<b>Nonproduced assets</b>					
	507	Lands	3000000	3000000	3000000	3000000	3000000
		<b>Total</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Chapter</b>	<b>3935000</b>	<b>3935000</b>	<b>3730000</b>	<b>3610000</b>	<b>3608000</b>



**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8119 Ministry of Education/Education Tax**

**( In JDs )**

Program :		8301 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	007	School buildings maintenance	231000	231000	0	0	0
	008	Miscellaneous buildings maintenance	25000	25000	20000	20000	20000
		<b>Total of item</b>	<b>256000</b>	<b>256000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	012	Air Conditioners	0	0	25000	25000	25000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	007	Tankers	70000	70000	0	50000	50000
		<b>Total of item</b>	<b>70000</b>	<b>70000</b>	<b>0</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project</b>	<b>326000</b>	<b>326000</b>	<b>45000</b>	<b>95000</b>	<b>95000</b>
		<b>Total of Programs</b>	<b>326000</b>	<b>326000</b>	<b>45000</b>	<b>95000</b>	<b>95000</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8119 Ministry of Education/Education Tax**

**( In JDs )**

<b>Program : 8302</b>		<b>Supporting Educational Projects</b>					
<b>Project</b>		<b>001 Expropriations</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3141</b>		<b>Lands</b>					
	<b>507</b>	<b>Lands</b>					
	<b>001</b>	Lands Expropriation and Purchasing	3000000	3000000	0	0	0
		<b>Total of item</b>	3000000	3000000	0	0	0
		<b>Total of Project</b>	3000000	3000000	0	0	0
<b>Project</b>		<b>002 Adding new classrooms</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>006</b>	School Extentions	609000	609000	0	0	0
		<b>Total of item</b>	609000	609000	0	0	0
		<b>Total of Project</b>	609000	609000	0	0	0
<b>Project</b>		<b>003 School buildings</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	<b>007</b>	School buildings maintenance	0	0	377000	250000	250000
		<b>Total of item</b>	0	0	377000	250000	250000
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>006</b>	School Extentions	0	0	308000	265000	263000
		<b>Total of item</b>	0	0	308000	265000	263000
<b>3141</b>		<b>Lands</b>					
	<b>507</b>	<b>Lands</b>					
	<b>001</b>	Lands Expropriation and Purchasing	0	0	3000000	3000000	3000000
		<b>Total of item</b>	0	0	3000000	3000000	3000000
		<b>Total of Project</b>	0	0	3685000	3515000	3513000
		<b>Total of Programs</b>	3609000	3609000	3685000	3515000	3513000
		<b>Total of Chapter</b>	3935000	3935000	3730000	3610000	3608000