

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value	2012	2013		2014	2015	2016
1 - Supporting the educational process.	1	Percentage of leased schools	2008	24.5%	24.5%	23.2%	23.2%	23.1%	%23	23%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
					2012	2013	2013	2014		2015	2016	
1	8301	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	70%	%92	%94.5	94.5%	%95	95.5%	96%
			2	Schools that have been maintained.	2008	20	20	18	18	19	20	22
	8302	Supporting Educational Projects	1	Appropriated pieces of lands.	2008	23	23	21	21	22	25	25

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8301	Administration and Support Services	Current	5463077	8662000	7380000	8487000	8537000	8587000
			Capital	20000	20000	20000	20000	20000	20000
			Total	5483077	8682000	7400000	8507000	8557000	8607000
	8302	Supporting Educational Projects	Current	0	0	0	0	0	0
			Capital	2468923	2400000	2400000	1293000	1243000	1193000
			Total	2468923	2400000	2400000	1293000	1243000	1193000
			Total of Current	5463077	8662000	7380000	8487000	8537000	8587000
			Total of Capital	2488923	2420000	2420000	1313000	1263000	1213000
			Total of Chapter	7952000	11082000	9800000	9800000	9800000	9800000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2012	2013	2013	2014	2015
8301	001	Administration Project		20000	20000	20000	20000	20000
		Total Of Program		20000	20000	20000	20000	20000
8302	003	School buildings		2468923	2400000	2400000	1293000	1243000
		Total Of Program		2468923	2400000	2400000	1293000	1243000
		Total		2488923	2420000	2420000	1313000	1263000

Budget Summary of Ministry of Education/Education Tax

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
142	Revenues of Selling Goods and Services	7952000	11300000	9800000	9800000	9800000	9800000
Total Revenues		7952000	11300000	9800000	9800000	9800000	9800000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	19580	60000	35000	35000	35000	35000
221	Use of Goods and Services	5443497	7500000	6393000	7500000	7550000	7600000
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	0	2000	2000	2000	2000	2000
282	Other miscellaneous expenditures	0	1100000	950000	950000	950000	950000
Total Current Expenditures		5463077	8662000	7380000	8487000	8537000	8587000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2488923	2420000	2420000	1313000	1263000	1213000
Total Capital Expenditures		2488923	2420000	2420000	1313000	1263000	1213000
Total Expenditures		7952000	11082000	9800000	9800000	9800000	9800000
Deficit \ Surplus before Financing		0	218000	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into trea	0	218000	0	0	0	0
5119007	Reserves for Obligations Repayment	0	0	0	0	0	0
Total Uses		0	218000	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	218000	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	0	0	0	0
Total Sources		0	218000	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	016	Current Revenues of Ministry of Education / Ed						
	001	Revenue from Education Tax	7652000	11000000	9500000	9500000	9500000	9500000
	002	Sukaina Trading Complex Revenues	250000	250000	250000	250000	250000	250000
	003	Aqaba Trading Complex Revenues	50000	50000	50000	50000	50000	50000
		Total of Item	7952000	11300000	9800000	9800000	9800000	9800000
		Total	7952000	11300000	9800000	9800000	9800000	9800000
		Total Revenues	7952000	11300000	9800000	9800000	9800000	9800000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	0	10000	5000	7000	7000	7000
	113	Transportation Allowance	0	5000	5000	4000	4000	4000
	114	Transport Allowance	0	5000	5000	4000	4000	4000
	116	Employees' bonuses	19580	40000	20000	20000	20000	20000
Total			19580	60000	35000	35000	35000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4946706	3700000	3700000	5000000	5000000	5000000
	202	Telecommunications Services	707	2000	1000	2000	2000	2000
	203	Water	9415	15000	10000	10000	10000	10000
	204	Electricity	22999	18000	18000	15000	15000	15000
	205	Fuels	34956	33000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and	1000	5000	1000	1000	1000	1000
	209	Office Supplies	124600	3000000	1983000	1807000	1857000	1907000
	210	Raw materials (Medicines, Clothes, Fo	123380	125000	120000	100000	100000	100000
	211	Cleaning Services and supplies (inclu	29567	30000	25000	30000	30000	30000
	213	Official Travel Missions	5965	5000	5000	5000	5000	5000
	214	Other goods and services expenses	144202	567000	500000	500000	500000	500000
Total			5443497	7500000	6393000	7500000	7550000	7600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
Total			0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	0	1100000	950000	950000	950000	950000
Total			0	1100000	950000	950000	950000	950000
Total of Chapter			5463077	8662000	7380000	8487000	8537000	8587000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8301 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	0	10000	5000	7000	7000	7000
	113	Transportation Allowance	0	5000	5000	4000	4000	4000
	114	Transport Allowance	0	5000	5000	4000	4000	4000
	116	Employees' bonuses	19580	40000	20000	20000	20000	20000
Total			19580	60000	35000	35000	35000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4946706	3700000	3700000	5000000	5000000	5000000
	202	Telecommunications Services	707	2000	1000	2000	2000	2000
	203	Water	9415	15000	10000	10000	10000	10000
	204	Electricity	22999	18000	18000	15000	15000	15000
	205	Fuels	34956	33000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture	1000	5000	1000	1000	1000	1000
	209	Office Supplies	124600	3000000	1983000	1807000	1857000	1907000
	210	Raw materials (Medicines, Clothes	123380	125000	120000	100000	100000	100000
	211	Cleaning Services and supplies (in	29567	30000	25000	30000	30000	30000
	213	Official Travel Missions	5965	5000	5000	5000	5000	5000
	214	Other goods and services expense	144202	567000	500000	500000	500000	500000
	015	Movement wages	40893	100000	100000	50000	50000	50000
	999	n.e.c	103309	467000	400000	450000	450000	450000
Total			5443497	7500000	6393000	7500000	7550000	7600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
Total			0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1100000	950000	950000	950000	950000
Total			0	1100000	950000	950000	950000	950000
Total of Program			5463077	8662000	7380000	8487000	8537000	8587000
Total of Chapter			5463077	8662000	7380000	8487000	8537000	8587000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	88924	120000	120000	313000	263000	213000
Total			88924	120000	120000	313000	263000	213000
		Fixed Assets						
31		Non-financial Assets						
3141		Nonproduced assets						
	507	Lands	2399999	2300000	2300000	1000000	1000000	1000000
Total			2399999	2300000	2300000	1000000	1000000	1000000
Total of Chapter			2488923	2420000	2420000	1313000	1263000	1213000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8301 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	20000	20000	20000	20000	20000	20000
		Total of Item	20000	20000	20000	20000	20000	20000
		Total of Project	20000	20000	20000	20000	20000	20000
		Total of Program	20000	20000	20000	20000	20000	20000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8302 Supporting Educational Projects

Project : 003 School buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	68924	100000	100000	293000	243000	193000
		Total of Item	68924	100000	100000	293000	243000	193000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	2399999	2300000	2300000	1000000	1000000	1000000
		Total of Item	2399999	2300000	2300000	1000000	1000000	1000000
		Total of Project	2468923	2400000	2400000	1293000	1243000	1193000
		Total of Program	2468923	2400000	2400000	1293000	1243000	1193000
		Total of Chapter	2488923	2420000	2420000	1313000	1263000	1213000