

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 Value			
				Base Year	Value				2015	2016	2017	
						2013	2014	2014				
1 - Supporting the educational process.		1	Percentage of leased schools		2009	24.5%	24.5%	23.1%	%23	-	-	-
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2015	2016	2017
							2013	2014	2014			
1	8301	Administration and Support Services	1	Percentage of service recipients satisfaction.	2009	70%	%92	%95	%94	-	-	-
			2	Schools that have been maintained.	2009	20	20	19	19	-	-	-
	8302	Supporting Educational Projects	1	Appropriated pieces of lands.	2009	23	23	22	22	-	-	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8301	Administration and Support Services	Current	8662000	8487000	8487000	0	0	0
			Capital	800	20000	20000	0	0	0
			Total	8662800	8507000	8507000	0	0	0
	8302	Supporting Educational Projects	Current	0	0	0	0	0	0
			Capital	60861	1293000	1293000	0	0	0
			Total	60861	1293000	1293000	0	0	0
			Total of Current	8662000	8487000	8487000	0	0	0
			Total of Capital	61661	1313000	1313000	0	0	0
			Total of Chapter	8723661	9800000	9800000	0	0	0

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8301	001	Administration Project	800	20000	20000	0	0	0
		Total Of Program	800	20000	20000	0	0	0
8302	003	School buildings	60861	1293000	1293000	0	0	0
		Total Of Program	60861	1293000	1293000	0	0	0
		Total	61661	1313000	1313000	0	0	0

* The cabinet agreed in its decision no. (5879) dated 28/9/2014 not to list the chapter of Ministry of Education / Knowledge tax within Government Units budgets Law as from the Fiscal Year 2015.

Budget Summary of Ministry of Education/Education Tax

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
142	Revenues of Selling Goods and Services	3892026	9800000	9800000	0	0	0
Total Revenues		3892026	9800000	9800000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	40137	35000	35000	0	0	0
221	Use of Goods and Services	8232660	7500000	7500000	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	0	2000	2000	0	0	0
282	Other miscellaneous expenditures	389203	950000	950000	0	0	0
Total Current Expenditures		8662000	8487000	8487000	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	61661	1313000	1313000	0	0	0
Total Capital Expenditures		61661	1313000	1313000	0	0	0
Total Expenditures		8723661	9800000	9800000	0	0	0
Deficit \ Surplus before Financing		-4831635	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	4831635	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	0	0	0	0	0	0
Total Uses		4831635	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	4831635	0	0	0	0	0
Total Sources		4831635	0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8119 Ministry of Education/Education Tax

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		Sales by Market Governmental Establishments						
	016	Current Revenues of Ministry of Education / Education Tax						
	001	Revenue from Education Tax	3617791	9500000	9500000	0	0	0
	002	Sukaina Trading Complex Revenues	218735	250000	250000	0	0	0
	003	Aqaba Trading Complex Revenues	55500	50000	50000	0	0	0
		Total of Item	3892026	9800000	9800000	0	0	0
		Total	3892026	9800000	9800000	0	0	0
		Total Revenues	3892026	9800000	9800000	0	0	0

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	19882	7000	7000	0	0	0
	113	Transportation Allowance	0	4000	4000	0	0	0
	114	Transport Allowance	0	4000	4000	0	0	0
	116	Employees' bonuses	20255	20000	20000	0	0	0
		Total	40137	35000	35000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4803013	5000000	5000000	0	0	0
	202	Telecommunications Services	348	2000	2000	0	0	0
	203	Water	10606	10000	10000	0	0	0
	204	Electricity	18000	15000	15000	0	0	0
	205	Fuels	13425	30000	30000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	0	0	0
	209	Office Supplies, publications and different stationary	2930069	1807000	1807000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	83559	100000	100000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	52285	30000	30000	0	0	0
	213	Official Travel Missions	210	5000	5000	0	0	0
	214	Goods and services expenses	321145	500000	500000	0	0	0
		Total	8232660	7500000	7500000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	389203	950000	950000	0	0	0
		Total	389203	950000	950000	0	0	0
Total of Chapter			8662000	8487000	8487000	0	0	0

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Program 8301 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	19882	7000	7000	0	0	0
	113	Transportation Allowance	0	4000	4000	0	0	0
	114	Transport Allowance	0	4000	4000	0	0	0
	116	Employees' bonuses	20255	20000	20000	0	0	0
Total			40137	35000	35000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4803013	5000000	5000000	0	0	0
	202	Telecommunications Services	348	2000	2000	0	0	0
	203	Water	10606	10000	10000	0	0	0
	204	Electricity	18000	15000	15000	0	0	0
	205	Fuels	13425	30000	30000	0	0	0
	000	Fuels	13425	30000	30000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	0	0	0
	209	Office Supplies, publications and different stationary	2930069	1807000	1807000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	83559	100000	100000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	52285	30000	30000	0	0	0
	213	Official Travel Missions	210	5000	5000	0	0	0
	214	Goods and services expenses	321145	500000	500000	0	0	0
	000	Goods and services expenses	321145	0	0	0	0	0
	015	Movement wages	0	50000	50000	0	0	0
	999	n.e.c	0	450000	450000	0	0	0
Total			8232660	7500000	7500000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	0	0	0
Total			0	2000	2000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	389203	950000	950000	0	0	0
Total			389203	950000	950000	0	0	0
Total of Program			8662000	8487000	8487000	0	0	0
Total of Chapter			8662000	8487000	8487000	0	0	0

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2475	313000	313000	0	0	0
Total			2475	313000	313000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3141		Nonproduced assets						
	507	Lands	59186	1000000	1000000	0	0	0
Total			59186	1000000	1000000	0	0	0
Total of Chapter			61661	1313000	1313000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	800	20000	20000	0	0	0
		Total of Item	800	20000	20000	0	0	0
		Total of Project	800	20000	20000	0	0	0
		Total of Program	800	20000	20000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8119 Ministry of Education/Education Tax

(In JDs)

Program : 8302 Supporting Educational Projects

Project : 003 School buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	1675	293000	293000	0	0	0
		Total of Item	1675	293000	293000	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	59186	1000000	1000000	0	0	0
		Total of Item	59186	1000000	1000000	0	0	0
		Total of Project	60861	1293000	1293000	0	0	0
		Total of Program	60861	1293000	1293000	0	0	0
		Total of Chapter	61661	1313000	1313000	0	0	0