

Chapter : 2501 Ministry of Education

- Creation:** The first regulation of the Ministry of Education was developed in 1939 and the Ministry is responsible for the educational system as per the provisions of Education Law no (3) for the year 1994 which includes complete details related to the philosophy of education, its goals and the principles of educational policy as well as the Ministry's works, tasks, body and educational phases, and the tasks of Education Council, the principles of curricula and textbooks, public exams and private and foreign educational institutions.
- Vision :** The Hashemite Kingdom of Jordan possesses human resources that can compete efficiently and capable of providing society with constant educational expertise over their lifelong time & these educational skills are strongly linked to the society's current & future needs, in response to sustainable economic & to encourage it through preparing educated individuals & skilled work forces.
- Mission:** Developing an educational system with its pillar "excellence", and that depends on its human resources, referring to international standards and social values, in addition to high competitiveness spirit, which shall contribute in Jordan's advance within "The Global Knowledge Economy".

Tasks of the Ministry / Department:

- Establish and manage government educational institutions of all types and levels and provide qualified human resources and necessary educational materials.
- Provide the government educational institutions with buildings suitable for education and distribute them in line with educational policy.
- Supervise all private educational institutions in terms of all what guarantee the adherence to the provisions of educational law.
- Establish centers for elderly people teaching and irregular studies.
- Enhance educational links between the kingdom and other countries in the world.
- Provide appropriate protective, health and guidance care in the government educational institutions and supervising their availability in the appropriate level in the private educational institutions .
- Enhance relationship between the educational institution and its local community to establish local boards for schools and boards for parents and teachers and activate the activities related to community service and voluntary work and other works which contribute to developing and improving society.
- Provide necessary means and capacities to ensure good life and stability for all employees in the Ministry.
- Encourage the activities of students in educational institutions and regulate the affairs of these activities in all sport, scouting, technical, cultural, social, and productive fields to achieve educational objectives in different educational stages.

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

- Enhance decentralization orientation and adopt comprehensive mechanism for evaluation and development.
- Expand the establishment of kindergartens and emphasize on poor and remote areas.
- Improve the quality of basic and secondary education.
- Increase the partnership of private sector in vocational education and develop programs and curriculum to meet the requirements of labor market.
- Expand the opportunities to get basic and secondary education and improve the efficiency of education system.

Major Issues and Challenges which face the Ministry / Department:

- Decreased enrollment rate in pre-school stage in rural and poor areas (less growth and more needy).
- Improve the quality of education.
- Increased enrollment rate in vocational education and providing training chances for students.
- Develop effective procedures to reduce dropout and other to deal with special needs and education of the elderly people.

Major Issues and Challenges which face the Ministry / Department:

- Planning built on realistic requirements in schools expansion and school buildings maintenance.

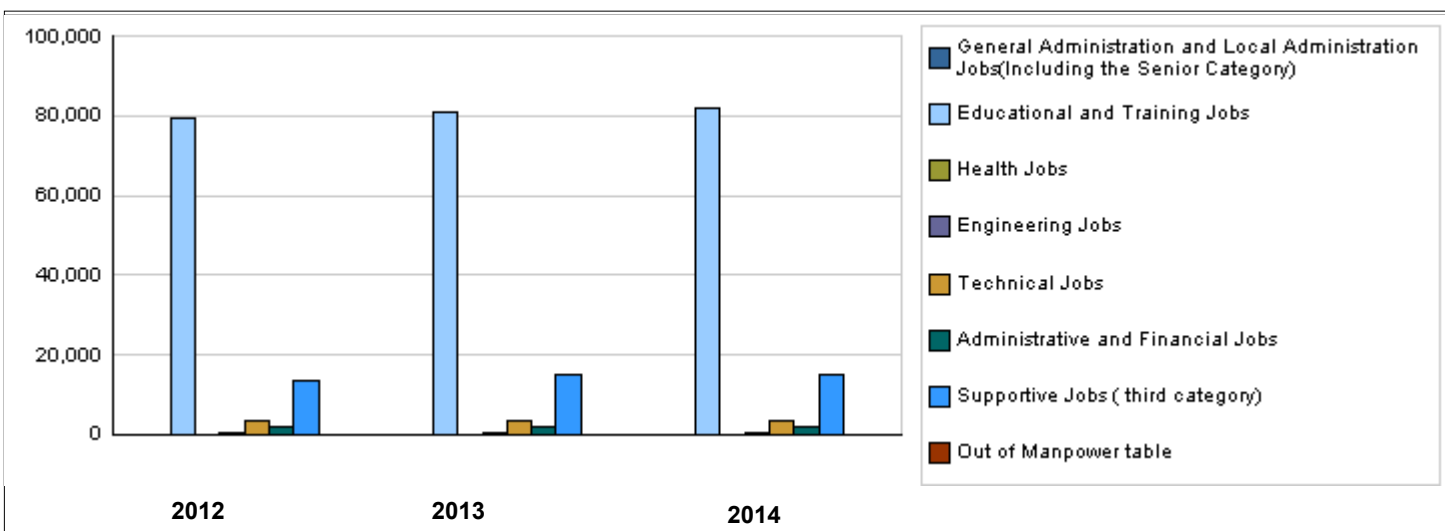
CHAPTER : 2501 Ministry of Education

Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective | Performance Indicator | base year | Value | Actual Value | Target Value | Primary Self Evaluation | Target Value | | |
|--|---|-----------|-------|--------------|--------------|-------------------------|--------------|-------|-------|
| | | | | 2012 | 2013 | | 2014 | 2015 | 2016 |
| 1 - Vocational development of human resources to maintain the educational system management efficiently and effectively. | 1 Percentage of administratives holding ranks | 2008 | %45 | %46.5 | %47 | %47 | %47 | %48 | %50 |
| | 2 Satisfaction degree of service recipients. | 2006 | %50 | %71.2 | %80 | %80 | %80 | %81 | %85 |
| 2 - Improving early childhood and readiness for education | 1 Percentage of students willing for learning in the primary first class | 2008 | %70 | %82 | %100 | %100 | %100 | %100 | %100 |
| | 2 Percentage of total joining pre school education. | 2008 | %32 | %48.8 | %60 | %60 | %61 | %62 | %65 |
| 3 - Providing education chances for all and provide the student with the necessary skills and knowledges for knowledge -based economy. | 1 Percentage of students enrolled in school (all stages). | 2006 | %94 | %96.6 | %97 | %97 | %97.4 | %97.4 | %97.8 |
| | 2 Percentage of total joining primary education | 2007 | 100% | %100 | %100 | %100 | %100 | %100 | %100 |
| | 3 Percentage of overall joining of secondary education | 2008 | %80.6 | %80 | %82 | %82 | %83 | %84 | %85 |
| | 4 Percentage of success in the Public Secondary Certificate of the regular students | 2009 | %59.5 | %59.6 | %60.5 | %60 | %60 | %60 | %60.1 |
| | 5 Percentage of students in the leased buildings | 2009 | %10.9 | %10.6 | %10 | %10 | %10 | %9.9 | %9 |
| 4 - Enabling students to benefit from special education programs to get suitable educational opportunities. | 1 Percentage of beneficiaries from talents programs. | 2008 | %12.3 | %15.7 | %18 | %18 | %18 | %19.2 | %19.5 |
| | 2 Percentage of beneficiaries of the services of those with special needs. | 2008 | %12 | %13.2 | %14 | %14 | %14 | %14.2 | %14.4 |
| 5 - Providing education chances lifelong. | 1 Percentage of illiteracy. | 2006 | %9 | %6.7 | %5.8 | %5.8 | %5.4 | %5 | %4.6 |
| 6 - To enhance students' national affiliation and sense. | 1 Number of students participated in educational activities. | 2008 | 19000 | 27000 | 33000 | 33000 | 33000 | 35000 | 37500 |
| 7 - Adapt the outcomes of vocational educational with the requirements of labor market and high education. | 1 Percentage of Vocational Education graduates employment | 2008 | %59 | %65.5 | %70 | %70 | %70 | %72 | %74 |
| | 2 Percentage of those joining the high education | 2008 | %25 | %31 | %35 | %35 | %35 | %36 | %38 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2012 | | | Primary 2013 | | | Estimated 2014 | | |
|---|--|-------------|-----------|-----------|--------------|-----------|-----------|----------------|-----------|-----------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Administration | Supervisory and Leadership jobs | 3133 | 2934 | 6067 | 3133 | 2934 | 6067 | 3133 | 2934 | 6067 |
| Educational and Training Jobs | Consultant/ cultural attache | 7 | 1 | 8 | 7 | 1 | 8 | 7 | 1 | 8 |
| | Teacher | 31246 | 45267 | 76513 | 32435 | 45300 | 77735 | 33335 | 45400 | 78735 |
| | Guide/trainer/supervisor/Coordinator | 1187 | 1780 | 2967 | 1187 | 1780 | 2967 | 1187 | 1780 | 2967 |
| Health Jobs | Nurse | 14 | 20 | 34 | 14 | 20 | 34 | 14 | 20 | 34 |
| Engineering Jobs | Various engineering and technical jobs | 107 | 161 | 268 | 107 | 161 | 268 | 107 | 161 | 268 |
| Technical Jobs | Technical jobs | 1447 | 2170 | 3617 | 1447 | 2170 | 3617 | 1447 | 2170 | 3617 |
| Administrative and Financial Jobs | Administrative and financial jobs | 795 | 1192 | 1987 | 795 | 1192 | 1987 | 795 | 1192 | 1987 |
| Supportive Jobs (third category) | Supportive jobs | 5394 | 8094 | 13488 | 9038 | 5942 | 14980 | 9238 | 5992 | 15230 |
| Total | | 43330 | 61619 | 104949 | 48163 | 59500 | 107663 | 49263 | 59650 | 108913 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 43330 | 61619 | 104949 | 48163 | 59500 | 107663 | 49263 | 59650 | 108913 |
| Total Cost of Salaries | | 277904462 | 394987698 | 672892160 | 332774400 | 410025600 | 742800000 | 349229361 | 422863639 | 772093000 |



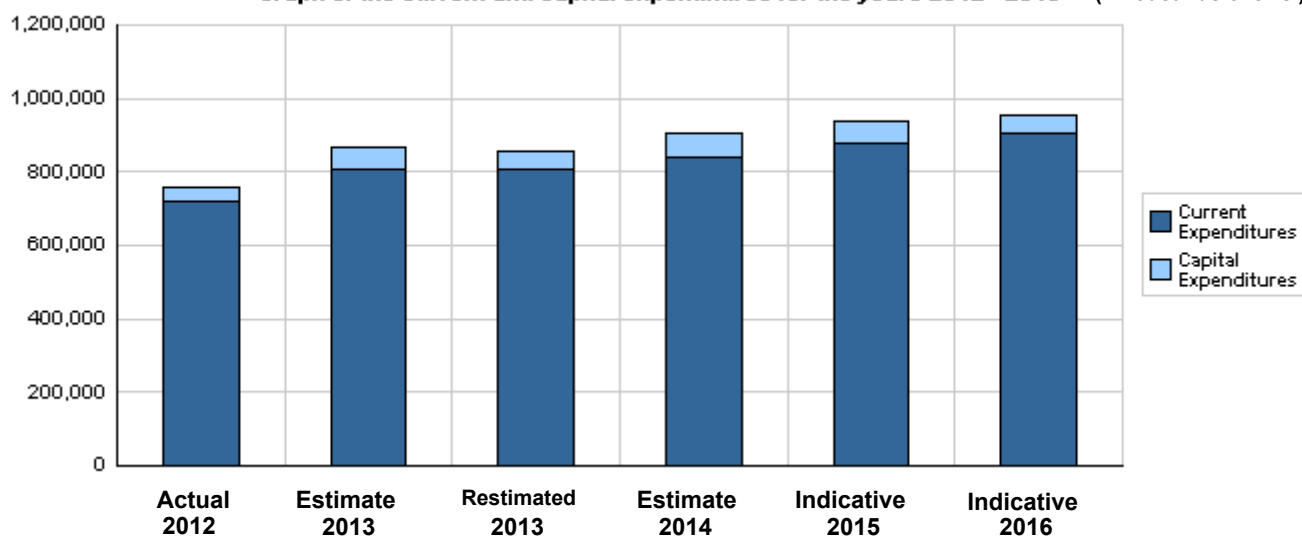
| Key Information of the Ministry / Department | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|-----------|--------|--------------|----------------|--------|-------|--------|--------|--------|--------|--------|-------|-------|--------|-------|--------|
| No. | Description | base year | Value | Primary 2013 | Estimated 2014 | | | | | | | | | | | | |
| | | | | | Irbid | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1 | Number of schools | 2008 | 3275 | 3551 | 661 | 472 | 179 | 125 | 762 | 247 | 352 | 136 | 296 | 125 | 190 | 67 | 3612 |
| 2 | Number of Kindergartens rooms | 2008 | 529 | 1059 | 144 | 129 | 56 | 51 | 175 | 96 | 65 | 54 | 120 | 36 | 94 | 59 | 1079 |
| 3 | Number of basic education classe | 2008 | 24101 | 36307 | 6889 | 3764 | 1554 | 1142 | 9670 | 2487 | 4726 | 1223 | 2385 | 958 | 1387 | 777 | 36962 |
| 4 | Number of secondary education cl | 2008 | 6043 | 6602 | 1373 | 637 | 278 | 242 | 1797 | 465 | 801 | 223 | 422 | 156 | 197 | 128 | 6719 |
| 5 | Number of Literacy centers | 2008 | 431 | 508 | 83 | 57 | 12 | 27 | 89 | 38 | 61 | 75 | 26 | 16 | 26 | 10 | 520 |
| 6 | Number of kindergartens students | 2008 | 10028 | 21152 | 2836 | 2641 | 1174 | 895 | 3788 | 1921 | 1413 | 1118 | 2137 | 795 | 1548 | 1267 | 21533 |
| 7 | Number of basic education studen | 2008 | 939579 | 963349 | 192172 | 68369 | 33336 | 27057 | 299644 | 61793 | 156862 | 26861 | 49605 | 19712 | 24551 | 20727 | 980689 |
| 8 | Number of academic secondary ed | 2008 | 139921 | 161765 | 34636 | 10354 | 6086 | 5368 | 51913 | 11307 | 23789 | 5106 | 7356 | 3067 | 2699 | 2996 | 164677 |
| 9 | Number of vocational secondary e | 2008 | 22804 | 27749 | 6686 | 973 | 1236 | 704 | 9901 | 1799 | 3486 | 618 | 851 | 558 | 681 | 755 | 28248 |
| 10 | Number of students covered with s | 2008 | 460000 | 161639 | 28041 | 44835 | 1868 | 10845 | 16035 | 25807 | 6838 | 529 | 24081 | 3327 | 18020 | 4472 | 184698 |
| 11 | Number of those enrolled in literac | 2008 | 6457 | 6000 | 850 | 642 | 180 | 320 | 1264 | 450 | 750 | 760 | 311 | 158 | 284 | 131 | 6100 |

Overall Summary of Expenditures for Chapter 2501- Ministry of Education
for the years 2012 - 2016

(In JDs)

| Description | | Actual 2012 | Estimate 2013 | Re_Estimate 2013 | Estimate 2014 | Indicative 2015 2016 | |
|--|----------------------------------|----------------|------------------|---------------------|------------------|--|-------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 631,240,965 | 693,800,000 | 692,800,000 | 721,093,000 | 757,750,000 | 780,750,000 |
| 2121 | Social Security Contributions | 41,651,195 | 50,000,000 | 50,000,000 | 51,000,000 | 53,000,000 | 54,000,000 |
| 2211 | Use of Goods and Services | 34,661,852 | 47,657,000 | 47,657,000 | 50,500,000 | 52,500,000 | 54,500,000 |
| 2511 | Subsidies to public corporations | 88,000 | 88,000 | 88,000 | 88,000 | 88,000 | 88,000 |
| 2631 | Subsidy to public gov. units | 327,250 | 385,000 | 385,000 | 448,000 | 462,000 | 476,000 |
| 2821 | Other current expenses | 14,744,113 | 14,912,000 | 14,912,000 | 16,700,000 | 16,700,000 | 16,700,000 |
| Total current expenditures | | 722,713,375 | 806,842,000 | 805,842,000 | 839,829,000 | 880,500,000 | 906,514,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and allowances | 249,728 | 825,000 | 825,000 | 825,000 | 825,000 | 825,000 |
| 2211 | Use of Goods and Services | 21,616,694 | 18,275,000 | 14,906,000 | 22,005,000 | 16,803,000 | 15,495,000 |
| 2822 | Other Capital expenditures | 249,447 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 3111 | Buildings and Constructions | 9,896,610 | 30,600,000 | 24,749,000 | 30,730,000 | 29,667,000 | 23,005,000 |
| 3112 | Machinery and Equipment | 857,619 | 3,430,000 | 2,699,000 | 3,945,000 | 3,865,000 | 3,865,000 |
| 3113 | Other Fixed Assets | 1,891,612 | 4,095,000 | 3,661,000 | 3,880,000 | 3,870,000 | 4,570,000 |
| 3122 | Inventories | 15,438 | 65,000 | 60,000 | 65,000 | 65,000 | 65,000 |
| 3141 | Lands | 1,432,798 | 2,500,000 | 2,500,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total capital expenditures | | 36,209,946 | 60,040,000 | 49,650,000 | 63,700,000 | 57,345,000 | 50,075,000 |
| Treasury | | 36,209,946 | 60,040,000 | 49,650,000 | 63,700,000 | 57,345,000 | 50,075,000 |
| Total current and capital expenditures | | 758,923,321 | 866,882,000 | 855,492,000 | 903,529,000 | 937,845,000 | 956,589,000 |

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

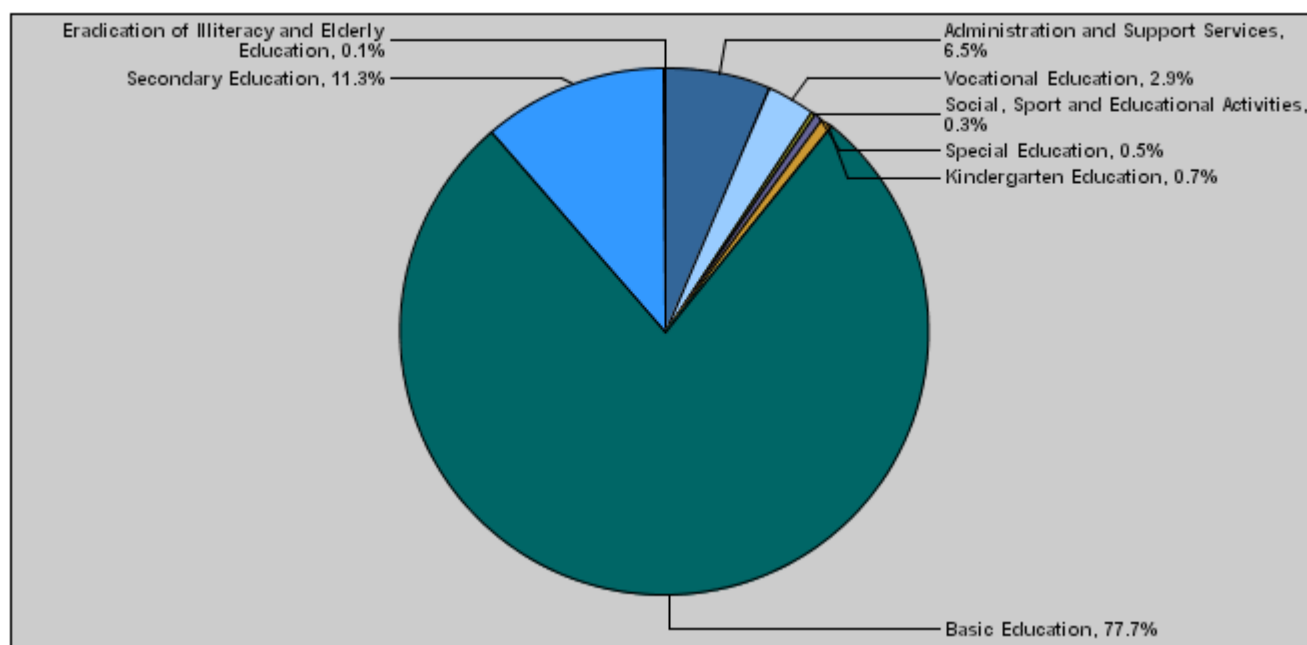


Budget of Chapter 2501 - Ministry of Education
For the Year 2014 Distributed According to Program

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|--------------|---|----------------------|---------------------|--------------------|
| 4401 | Administration and Support Services | 57,469,000 | 1,315,000 | 58,784,000 |
| 4405 | Vocational Education | 24,317,000 | 1,550,000 | 25,867,000 |
| 4410 | Social, Sport and Educational Activities | 965,000 | 2,085,000 | 3,050,000 |
| 4415 | Special Education | 3,425,000 | 800,000 | 4,225,000 |
| 4420 | Kindergarten Education | 2,840,000 | 3,800,000 | 6,640,000 |
| 4425 | Basic Education | 656,704,000 | 45,700,000 | 702,404,000 |
| 4430 | Secondary Education | 93,491,000 | 8,450,000 | 101,941,000 |
| 4435 | Eradication of Illiteracy and Elderly Education | 618,000 | 0 | 618,000 |
| Total | | 839,829,000 | 63,700,000 | 903,529,000 |

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

| Program | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------------------|------------------|------------------|------------------|------------------|
| 4401 Administration and Support Services | 26557354 | 27253950 | 27205950 | 28267680 | 29038950 |
| 4405 Vocational Education | 10902620 | 11598450 | 13179474 | 14283546 | 14838666 |
| 4410 Social, Sport and Educational Activities | 1579290 | 1585440 | 1592220 | 1696770 | 1807440 |
| 4415 Special Education | 1850938 | 1860080 | 2842266 | 2993004 | 2961147 |
| 4420 Kindergarten Education | 1938650 | 3214130 | 3449050 | 3366000 | 3354450 |
| 4425 Basic Education | 310088590 | 349726780 | 386028864 | 397161216 | 415732608 |
| 4430 Secondary Education | 46690805 | 54331600 | 54858662 | 59715727 | 64460388 |
| 4435 Eradication of Illiteracy and Elderly Education | 536156 | 511842 | 509680 | 524400 | 529000 |
| Total | 400144403 | 450082272 | 489666166 | 508008343 | 532722649 |

Estimated Allocations For Child distributed according to Programs for the Years 2012 - 2016

| Program | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|------------------|------------------|------------------|------------------|------------------|
| 4401 Administration and Support Services | 53665055 | 57560000 | 58784000 | 59046000 | 59827000 |
| 4405 Vocational Education | 22055617 | 25433000 | 25867000 | 25817000 | 25817000 |
| 4410 Social, Sport and Educational Activities | 1913557 | 2547000 | 3050000 | 3045000 | 3045000 |
| 4415 Special Education | 2890836 | 3708000 | 4225000 | 3875000 | 4075000 |
| 4420 Kindergarten Education | 3377979 | 5694000 | 6640000 | 7567000 | 6040000 |
| 4425 Basic Education | 590393837 | 661646000 | 702404000 | 733950000 | 753325000 |
| 4430 Secondary Education | 84067087 | 98355000 | 101941000 | 103927000 | 103842000 |
| Total | 758363968 | 854943000 | 902911000 | 937227000 | 955971000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

| | | | | | | | | | |
|---|---|------------|------------|--------------|--------------|-----------------------|------------|------|------|
| 4401 | Administration and Support Services Program | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | |
| To improve the administrative capacities for all administrative units in the Ministry's headquarters and education directorates and to improve programs and projects management efficiency. | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | |
| Vocational development of human resources to sustain the educational system management efficiently and effectively. | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | |
| This program is attached to the administrative units in the headquarter of the Ministry: 22 units and 43 directorates. | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | |
| - Providing support for different Ministry's activities and projects. | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | |
| The program is implemented through a functional staff in 2013 estimated with (6247) staff, including (3313) males and (2934) females . | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | |
| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of qualified and efficient educational leaderships. | 2008 | %3 | %20 | %50 | %50 | %55 | %57 | %57 |
| Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs | | | | | | | | | |
| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | |
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| Current Expenditures | | 52,207,145 | 56,285,000 | 56,285,000 | 57,469,000 | 57,566,000 | 58,197,000 | | |
| 601 | Administrative and Support Services | 51,879,895 | 55,900,000 | 55,900,000 | 57,021,000 | 57,104,000 | 57,721,000 | | |
| 602 | Supporting the Arabic Language Academy | 327,250 | 385,000 | 385,000 | 448,000 | 462,000 | 476,000 | | |
| Capital Expenditures | | 1,457,910 | 1,400,000 | 1,275,000 | 1,315,000 | 1,480,000 | 1,630,000 | | |
| 001 | Administration Project | 1,064,396 | 1,000,000 | 900,000 | 940,000 | 1,000,000 | 1,000,000 | | |
| 004 | Establishing Learning Resources Centers | 224,618 | 200,000 | 200,000 | 150,000 | 200,000 | 200,000 | | |
| 007 | Develop the Educational Information Management System | 168,896 | 200,000 | 175,000 | 125,000 | 150,000 | 150,000 | | |
| 008 | Establish a warehouse for school furniture and books in Zarqa Governorate | 0 | 0 | 0 | 100,000 | 130,000 | 280,000 | | |
| Program / Treasury | | 1,457,910 | 1,400,000 | 1,275,000 | 1,315,000 | 1,480,000 | 1,630,000 | | |
| Total Program | | 53,665,055 | 57,685,000 | 57,560,000 | 58,784,000 | 59,046,000 | 59,827,000 | | |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

4405

Vocational Education Program

Objective of the program :

Appropriate training educational environment for vocational education in line with the labor market requirements

The strategic objective related to the program :

Making the vocational education outputs consistent with labor market and high education requirements.

Directorates associated with the program :

This program is affiliated with the vocational education and production management.

Services provided by the program :

1- Train the teachers of vocational education (industrial/agricultural/hotel and tourism/ household economy/ vocational education) to face the technological and industrial developments.

2- Produce lab equipment and supplies for school labs.

3- Produce tools used to protect child from offense for the first three classes.

4- Ensure the life of vocational education students and teachers against work accidents and injuries.

5- Furnish and equip the buildings and facilities of vocational education.

6- Maintain school buildings of vocational education.

7- Establish school additions of vocational education.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (3074) staff, including (1494) males and (1580) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of students joining vocational education based on their desires. | 2008 | %25 | %50 | %60 | %55 | %60 | %65 | %65 |
| 2 | Number of workshops equipped with modern fittings | 2008 | 90 | 160 | 200 | 183 | 200 | 220 | 240 |

Appropriations OF Vocational Education Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|---|------------|------------|-------------|------------|------------|------------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 21,614,646 | 24,441,000 | 24,441,000 | 24,317,000 | 24,317,000 | 24,317,000 |
| 601 | Teaching the students of vocational education | 21,614,646 | 24,441,000 | 24,441,000 | 24,317,000 | 24,317,000 | 24,317,000 |
| Capital Expenditures | | 440,971 | 1,200,000 | 992,000 | 1,550,000 | 1,500,000 | 1,500,000 |
| 001 | Vocational Education Program Administration Project | 426,012 | 500,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| 002 | Additions for Vocational Education Buildings | 14,959 | 700,000 | 592,000 | 1,150,000 | 1,100,000 | 1,100,000 |
| Program / Treasury | | 440,971 | 1,200,000 | 992,000 | 1,550,000 | 1,500,000 | 1,500,000 |
| Total Program | | 22,055,617 | 25,641,000 | 25,433,000 | 25,867,000 | 25,817,000 | 25,817,000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

| | |
|-------------|---|
| 4410 | Social, Sport and Educational Activities Program |
|-------------|---|

Objective of the program :

To enhance the actual participation of students in the programs and activities in order to establish the spirit of citizenship and affiliation inside them.

The strategic objective related to the program :

To enhance the national sense and affiliation inside students.

Directorates associated with the program :

- Educational activities management.

Services provided by the program :

- 1- Establish sport halls in different areas of the Kingdom.
- 2- Organize the physical fitness project (King Abdullallah II for Physical Fitness Award).
- 3- Hold fistavels for national and cultural songs.
- 4- Hold student parliament and student dialogue clubs and conferences.
- 5- Hold training courses for scouting male and female leaders in addition to hold scouting camps.
- 6- Hold summer clubs and voluntary work camps.
- 7- Conduct school journeys to the Jordan Museum for Jordan.

Staff working in the program :

This program is implemented through the staff working in the Ministry's headquarters in addition to activity departments in the directorates of the Ministry of Education.

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of athletic festivals. | 2008 | 4 | 4 | 4 | 1 | 1 | 1 | 1 |
| 2 | Number of scout camps. | 2008 | 5 | 7 | 8 | 7 | 8 | 8 | 8 |
| 3 | Number of teachers' clubs. | 2007 | 10 | 12 | 13 | 10 | 11 | 12 | 12 |
| 4 | Percentage of students participating in King Abdullah II Award for Physical Fitness ages 9 -17. | 2009 | %35 | %80 | %81 | %81 | %82 | %83 | %84 |

Appropriations OF Social, Sport and Educational Activities Program as Per Activities and Projects. (In JDs)

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-----------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 1,009,204 | 1,222,000 | 1,222,000 | 965,000 | 965,000 | 965,000 |
| 601 | Organizing sport courses, and national festivals and celebrations | 262,593 | 284,000 | 284,000 | 193,000 | 193,000 | 193,000 |
| 602 | Organizing cultural and artisitic activities | 163,438 | 218,000 | 218,000 | 139,000 | 139,000 | 139,000 |
| 603 | Organizing summer clubs activities | 40,255 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 604 | Supporting educational events | 542,918 | 675,000 | 675,000 | 588,000 | 588,000 | 588,000 |
| Capital Expenditures | | 904,353 | 1,900,000 | 1,325,000 | 2,085,000 | 2,080,000 | 2,080,000 |
| 001 | Social, Sport and Educational Activities Program Administration Project | 197,343 | 500,000 | 300,000 | 165,000 | 140,000 | 140,000 |
| 003 | Establishing Scouting Camps | 27,104 | 50,000 | 25,000 | 50,000 | 20,000 | 20,000 |
| 005 | King Abdullah the second sport fitness award | 92,571 | 550,000 | 550,000 | 790,000 | 780,000 | 780,000 |
| 011 | Establish teachers club in Karak | 0 | 100,000 | 50,000 | 150,000 | 150,000 | 150,000 |
| 012 | Al Hussein Camps for Voluntary Work | 587,335 | 400,000 | 400,000 | 350,000 | 350,000 | 350,000 |
| 013 | Establish sport hall in Taibeh province/ Irbid | 0 | 150,000 | 0 | 140,000 | 200,000 | 200,000 |
| 014 | Establish sport hall in Aqaba | 0 | 150,000 | 0 | 140,000 | 140,000 | 140,000 |
| 015 | Establish a club for teachers in Jarash. | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 016 | Establish a club for teachers in Madaba. | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Program / Treasury | | 904,353 | 1,900,000 | 1,325,000 | 2,085,000 | 2,080,000 | 2,080,000 |
| Total Program | | 1,913,557 | 3,122,000 | 2,547,000 | 3,050,000 | 3,045,000 | 3,045,000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

4415

Special Education Program

Objective of the program :

Increase the available opportunities for students with special needs

The strategic objective related to the program :

Enabling students to benefit from special education programs to get the appropriate educational opportunities.

Directorates associated with the program :

- General Education and Students Affairs Management

Services provided by the program :

1- Provide educational diagnosis services for distinguished students and those with disabilities.
2- Ensure transportation for students with disabilities and high achievers.
3- Merge students with disabilities within the regular schools.
4- Train and qualify the staffs working in the field of special education.
5- Establish educational schools and institutions which provide special education programs.
6- Develop the educational legislations in the field of special education.
7- Develop the school books for blind students using braille manner.
8- Sustain work with student's programs and services with disabilities and distinguished students.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (323) staff, including (72) males and (251) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of excellence schools. | 2006 | 3 | 7 | 10 | 10 | 10 | 12 | 12 |
| 2 | Number of education difficulties sources rooms (special education). | 2009 | 521 | 797 | 826 | 856 | 885 | 915 | 935 |

Appropriations OF Special Education Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|--|-----------|-----------|-------------|-----------|------------|-----------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 2,481,583 | 3,108,000 | 3,108,000 | 3,425,000 | 3,425,000 | 3,425,000 |
| 601 | Taking care of talented students and students with special needs | 2,481,583 | 3,108,000 | 3,108,000 | 3,425,000 | 3,425,000 | 3,425,000 |
| Capital Expenditures | | 409,253 | 750,000 | 600,000 | 800,000 | 450,000 | 650,000 |
| 001 | Special Education Program Administration Project | 27,739 | 200,000 | 50,000 | 200,000 | 200,000 | 200,000 |
| 005 | Establishing a school for deaf students in Kerak governorate | 381,514 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 007 | Establish a school for deaf students in Zarqa | 0 | 50,000 | 50,000 | 100,000 | 250,000 | 450,000 |
| Program / Treasury | | 409,253 | 750,000 | 600,000 | 800,000 | 450,000 | 650,000 |
| Total Program | | 2,890,836 | 3,858,000 | 3,708,000 | 4,225,000 | 3,875,000 | 4,075,000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

4420

Kindergarten Education Program

Objective of the program :

Increase the overall percentages of children joining kindergartens especially in the rural and poor areas (less growing and most needy)

The strategic objective related to the program :

Develop the early childhood and readiness for learning.

Directorates associated with the program :

- General Education and Students Affairs Management.

Services provided by the program :

1- Train the teachers of kindergartens on the interactive national platform and work program with the small children in addition to other training programs.
2- Ensure government kindergatens with necessary furniture and supplies.
3- Hold awareness courses for target categories in parental awareness programs.
4- Involve the parents of children as volunteers inside the classrooms to implement some activities.
5- Furnish and equip the government kindergartens.6-Provide feeding for children in public kindergartens. 7- Establish kindergartens rooms in all over the Kingdom. 8-Supply the Kindergartens with books, toys and stationary necessary for children.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (344) staff, including (0) males and (344) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of equipped kindergarten rooms. | 2008 | 302 | 925 | 1145 | 1080 | 1150 | 1220 | 1300 |
| 2 | Percentage of total pre-school education enrollment in the rural and poor areas. | 2008 | %25 | %37 | %45 | %45 | %45 | %47 | %50 |
| 3 | Number of students included in the school nutrition project. | 2009 | %39 | %39 | %39 | %39 | %39 | %40 | %40 |

Appropriations OF Kindergarten Education Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|---|-----------|-----------|-------------|-----------|------------|-----------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 2,170,127 | 2,621,000 | 2,621,000 | 2,840,000 | 2,840,000 | 2,840,000 |
| 601 | Teaching the students of KG | 2,170,127 | 2,621,000 | 2,621,000 | 2,840,000 | 2,840,000 | 2,840,000 |
| Capital Expenditures | | 1,207,852 | 3,650,000 | 3,073,000 | 3,800,000 | 4,727,000 | 3,200,000 |
| 001 | Kindergarten Education Program Administration Project | 214,912 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 002 | Adding Class Rooms for Kindergartens | 992,940 | 3,400,000 | 2,873,000 | 3,600,000 | 4,527,000 | 3,000,000 |
| Program / Treasury | | 1,207,852 | 3,650,000 | 3,073,000 | 3,800,000 | 4,727,000 | 3,200,000 |
| Total Program | | 3,377,979 | 6,271,000 | 5,694,000 | 6,640,000 | 7,567,000 | 6,040,000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

| | |
|---|--------------------------------|
| 4425 | Basic Education Program |
| Objective of the program : | |
| Expand the opportunities of overall enrollment in the basic education and seek to circulate it and remove differences in the available education opportunities. | |
| The strategic objective related to the program : | |
| Provide education opportunities for all and supply the student with the necessary skills and knowledges for economy built on knowledge. | |
| Directorates associated with the program : | |
| - General education and students affairs management. | |
| Services provided by the program : | |
| 1- Add classrooms for the existing schools to solve the problem of overcrowded schools and to remove the double-shift system. 2- Scholarship students to gain the bachelor degree in the official Jordanian universities. 3- Programs to strengthen students with low achievement for Arabic language and mathematics. 4- Improve the health nutritional status for government schools students in the poor areas. 5- Print the textbooks for the basic education students. 6- Construct job housings for teachers in the remote areas. 7- Establish modern school buildings through knowledge economy development project. 8- Maintain and repair the buildings of basic education schools.9- Royal scholarships. | |
| Staff working in the program : | |
| The program is implemented through a functional staff in 2013 estimated with (89365) staff, including (39451) males and (49914) females . | |

| Performance Measurement Indicators for program | | | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------|--------|
| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of basic education dropout. | 2007 | %0.3 | %0.6 | %0.6 | %0.6 | %0.6 | %0.6 | %0.6 |
| 2 | Percentage of students in two periods-schools. | 2007 | %10.5 | %7.6 | %7 | %7 | %7 | %6.7 | %6.7 |
| 3 | Number of students included in the school nutrition project. | 2006 | 250000 | 115000 | 151000 | 169000 | 210000 | 220000 | 230000 |
| 4 | Percentage of students in the leases buildings | 2009 | %10.7 | %10.6 | %10 | %10 | %10 | %9.6 | %9.6 |
| Appropriations OF Basic Education Program as Per Activities and Projects. (In JDs) | | | | | | | | | |
| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | |
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| Current Expenditures | | 572,139,577 | 627,614,000 | 626,614,000 | 656,704,000 | 695,278,000 | 720,325,000 | | |
| 601 | Teaching the students of basic education phase | 556,742,622 | 613,902,000 | 612,902,000 | 642,935,000 | 681,042,000 | 706,056,000 | | |
| 602 | Scientific scholarships and cultural relations | 2,006,158 | 1,712,000 | 1,712,000 | 1,769,000 | 1,769,000 | 1,769,000 | | |
| 603 | Publishing school textbooks | 3,426,865 | 6,000,000 | 6,000,000 | 6,000,000 | 6,467,000 | 6,500,000 | | |
| 604 | Additional Education | 9,963,932 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | |
| Capital Expenditures | | 18,254,260 | 42,575,000 | 35,032,000 | 45,700,000 | 38,672,000 | 33,000,000 | | |
| 001 | Basic Education Program Administration Project | 1,083,230 | 1,475,000 | 1,275,000 | 900,000 | 1,100,000 | 1,100,000 | | |
| 002 | Different Establishments and Additional Class Rooms | 4,325,975 | 11,000,000 | 9,295,000 | 8,000,000 | 8,000,000 | 9,700,000 | | |
| 004 | Maintaining and Repairing Buildings | 1,594,623 | 2,400,000 | 1,981,000 | 2,600,000 | 2,372,000 | 2,000,000 | | |
| 005 | School Nutrition | 5,931,009 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | |
| 007 | Accommodating Iraqi students | 0 | 2,000,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | | |
| 008 | Equipping and furnishing school buildings | 1,615,826 | 4,450,000 | 3,760,000 | 5,100,000 | 5,000,000 | 5,700,000 | | |
| 009 | Education Development Towards Knowledge Economy (The Second Stage) | 2,916,793 | 9,900,000 | 8,366,000 | 10,000,000 | 10,000,000 | 3,300,000 | | |
| 010 | Building 60 schools | 773,679 | 6,100,000 | 5,155,000 | 7,900,000 | 6,000,000 | 5,000,000 | | |
| 011 | Develop the directorate and the school | 13,125 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | | |
| 012 | Accommodating Syrian students | 0 | 0 | 0 | 5,000,000 | 0 | 0 | | |
| Program / Treasury | | 18,254,260 | 42,575,000 | 35,032,000 | 45,700,000 | 38,672,000 | 33,000,000 | | |
| Total Program | | 590,393,837 | 670,189,000 | 661,646,000 | 702,404,000 | 733,950,000 | 753,325,000 | | |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

| | |
|-------------|------------------------------------|
| 4430 | Secondary Education Program |
|-------------|------------------------------------|

Objective of the program :

To expand the opportunities for obtaining secondary education and improve its outputs to enable the student to expand life and vocational choices and achieve the effective participation in society change and development.

The strategic objective related to the program :

Provide education opportunities for all and supply the student with the necessary skills and knowledge for economy built on knowledge.

Directorates associated with the program :

- General education and students affairs management/ exams management.

Services provided by the program :

- 1- Add classrooms for the secondary schools to solve the problem of crowded schools, techniques rooms and computer rooms.
- 2- Hold the general secondary exam for summer and winter courses.
- 3- Implement e-exams projects.
- 4- Establish modern school buildings.
- 5- Participate in Queen Rania Award for Excellency (distinguished teacher and principal).
- 6- Maintain and repair the buildings of secondary education schools.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (8310) staff, including (3833) males and (4477) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|-------|-------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of students who passed the General Secondary Exam. | 2007 | %55 | %59.5 | %60 | %60 | %60 | %60 | %60.1 |
| 2 | Percentage of students in the leased buildings | 2009 | %0.23 | %0.23 | %0.23 | %0.23 | %0.23 | %0.23 | %0.22 |
| 3 | Percentage of total admission in the secondary education | 2009 | %76.6 | %79.1 | %79.4 | %79.4 | %79.4 | %79.5 | %79.8 |

Appropriations OF Secondary Education Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-----------------------------|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 70,531,740 | 91,012,000 | 91,012,000 | 93,491,000 | 95,491,000 | 95,827,000 |
| 601 | Teaching the students of secondary education phase | 53,455,825 | 64,837,000 | 64,837,000 | 66,913,000 | 68,913,000 | 69,249,000 |
| 602 | General Secondary Exam | 15,076,502 | 24,175,000 | 24,175,000 | 24,578,000 | 24,578,000 | 24,578,000 |
| 603 | Additional education | 1,999,413 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Capital Expenditures | | 13,535,347 | 8,550,000 | 7,343,000 | 8,450,000 | 8,436,000 | 8,015,000 |
| 001 | Secondary Education Program Administration Project | 8,470,157 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 002 | Different Establishments and Additional Class Rooms | 991,161 | 3,000,000 | 2,535,000 | 3,000,000 | 3,000,000 | 2,465,000 |
| 005 | Queen Rania Award for Excellence | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| 007 | Maintaining and Repairing Buildings | 944,979 | 1,200,000 | 1,060,000 | 1,400,000 | 1,186,000 | 1,000,000 |
| 008 | Developing e-government services for schools | 1,079,065 | 1,950,000 | 1,648,000 | 1,950,000 | 1,950,000 | 2,250,000 |
| 009 | Establishing school buildings for (Decent housing for decent life) project | 1,249,985 | 1,000,000 | 800,000 | 800,000 | 1,000,000 | 1,000,000 |
| Program / Treasury | | 13,535,347 | 8,550,000 | 7,343,000 | 8,450,000 | 8,436,000 | 8,015,000 |
| Total Program | | 84,067,087 | 99,562,000 | 98,355,000 | 101,941,000 | 103,927,000 | 103,842,000 |

Budget Chapter 2501 - Ministry of Education Distributed According to the Program

4435

Eradication of Illiteracy and Elderly Education Program

Objective of the program :

Develop programs and curriculums and human resources to eliminate illitracy gradually

The strategic objective related to the program :

Provide education opportunities lifelong.

Directorates associated with the program :

- General education and students affairs management.

Services provided by the program :

1- Open literacy centers.
2- Equip and furnish centers for enhance the culture of droupouts.
3- Hold celebrations indicating the importance of fighting and eliminating illiteracy.
4- Open classrooms for rehabilitation and correction centers.

Staff working in the program :

This program is implemented through the employees who are paid financial bonuses defined as per adult education and literacy regulation no.(81) for 2005.

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of Literacy centers. | 2006 | 309 | 497 | 495 | 508 | 500 | 490 | 490 |
| 2 | Number of individuals enrolled in Literacy centers. | 2006 | 3900 | 5878 | 6000 | 6000 | 6100 | 6000 | 6000 |
| 3 | Number of those joining the droupout culture enhancement program | 2009 | 900 | 700 | 300 | 300 | 300 | 300 | 300 |

Appropriations OF Eradication of Illiteracy and Elderly Education Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|-------------------------------------|---------|----------|-------------|----------|------------|---------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 559,353 | 539,000 | 539,000 | 618,000 | 618,000 | 618,000 |
| 601 | Teaching the elderly and illiterate | 559,353 | 539,000 | 539,000 | 618,000 | 618,000 | 618,000 |
| Capital Expenditures | | 0 | 15,000 | 10,000 | 0 | 0 | 0 |
| 001 | Development of irregular education | 0 | 15,000 | 10,000 | 0 | 0 | 0 |
| Program / Treasury | | 0 | 15,000 | 10,000 | 0 | 0 | 0 |
| Total Program | | 559,353 | 554,000 | 549,000 | 618,000 | 618,000 | 618,000 |

Vision : The Hashemite Kingdom of Jordan possesses human resources that can compete efficiently and capable of providing society with constant educational expertise over their lifelong time & these educational skills are strongly linked to the society's current & future needs, in response to sustainable economic & to encourage it through preparing educated individuals & skilled work forces.

Mission : Developing an educational system with its pillar "excellence", and that depends on its human resources, referring to international standards and social values, in addition to high competitiveness spirit, which shall contribute in Jordan's advance within "The Global Knowledge Economy".

Legal Framework : Education Law No. (3) for the year 1994.

| 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 | 2013 |
| | | | 1 - Vocational development of human resources to maintain the educational system management efficiently and effectively. | 1 | Percentage of administratives holding ranks | 2008 | %45 | %46.5 | %47 | %47 |
| 2 | Satisfaction degree of service recipients. | 2006 | | %50 | %71.2 | %80 | %80 | %80 | %81 | %85 |
| 2 - Improving early childhood and readiness for education | 1 | Percentage of students willing for learning in the primary first class | 2008 | %70 | %82 | %100 | %100 | %100 | %100 | %100 |
| | 2 | Percentage of total joining pre school education. | 2008 | %32 | %48.8 | %60 | %60 | %61 | %62 | %65 |
| 3 - Providing education chances for all and provide the student with the necessary skills and knowledges for knowledge - based economy. | 1 | Percentage of students enrolled in school (all stages). | 2006 | %94 | %96.6 | %97 | %97 | %97.4 | %97.4 | %97.8 |
| | 2 | Percentage of total joining primary education | 2007 | 100% | %100 | %100 | %100 | %100 | %100 | %100 |
| | 3 | Percentage of overall joining of secondary education | 2008 | %80.6 | %80 | %82 | %82 | %83 | %84 | %85 |
| | 4 | Percentage of success in the Public Secondary Certificate of the regular students | 2009 | %59.5 | %59.6 | %60.5 | %60 | %60 | %60 | %60.1 |
| | 5 | Percentage of students in the leased buildings | 2009 | %10.9 | %10.6 | %10 | %10 | %10 | %9.9 | %9 |
| 4 - Enabling students to benefit from special education programs to get suitable educational opportunities. | 1 | Percentage of beneficiaries from talents programs. | 2008 | %12.3 | %15.7 | %18 | %18 | %18 | %19.2 | %19.5 |
| | 2 | Percentage of beneficiaries of the services of those with special needs. | 2008 | %12 | %13.2 | %14 | %14 | %14 | %14.2 | %14.4 |
| 5 - Providing education chances lifelong. | 1 | Percentage of illiteracy. | 2006 | %9 | %6.7 | %5.8 | %5.8 | %5.4 | %5 | %4.6 |
| 6 - To enhance students' national affiliation and sense. | 1 | Number of students participated in educational activities. | 2008 | 19000 | 27000 | 33000 | 33000 | 33000 | 35000 | 37500 |
| 7 - Adapt the outcomes of vocational educational with the requirements of labor market and high education. | 1 | Percentage of Vocational Education graduates employment | 2008 | %59 | %65.5 | %70 | %70 | %70 | %72 | %74 |
| | 2 | Percentage of those joining the high education | 2008 | %25 | %31 | %35 | %35 | %35 | %36 | %38 |

| Programs / Performance Indicators | | | | | | | | | | | | |
|-----------------------------------|----------|---|---------------------------------------|--|------------|--------|--------------|--------------|------------------|--------|--------|--------|
| Goal | Programs | | Descreption of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
| | | | | | Base Year | Value | | | | | | |
| | | | | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 4401 | Administration and Support Services | 1 | Percentage of qualified and efficient educational leaderships. | 2008 | %3 | %20 | %50 | %50 | %55 | %57 | %57 |
| 2 | 4420 | Kindergarten Education | 1 | Number of equipped kindergarten rooms. | 2008 | 302 | 925 | 1145 | 1080 | 1150 | 1220 | 1300 |
| | | | 2 | Percentage of total pre-school education enrollment in the rural and poor areas. | 2008 | %25 | %37 | %45 | %45 | %45 | %47 | %50 |
| | | | 3 | Number of students included in the school nutrition project. | 2009 | %39 | %39 | %39 | %39 | %39 | %40 | %40 |
| 3 | 4425 | Basic Education | 1 | Percentage of basic education dropout. | 2007 | %0.3 | %0.6 | %0.6 | %0.6 | %0.6 | %0.6 | %0.6 |
| | | | 2 | Percentage of students in two periods-schools. | 2007 | %10.5 | %7.6 | %7 | %7 | %7 | %6.7 | %6.7 |
| | | | 3 | Number of students included in the school nutrition project. | 2006 | 250000 | 115000 | 151000 | 169000 | 210000 | 220000 | 230000 |
| | | | 4 | Percentage of students in the leases buildings | 2009 | %10.7 | %10.6 | %10 | %10 | %10 | %9.6 | %9.6 |
| | 4430 | Secondary Education | 1 | Percentage of students who passed the General Secondary Exam. | 2007 | %55 | %59.5 | %60 | %60 | %60 | %60 | %60.1 |
| | | | 2 | Percentage of students in the leased buildings | 2009 | %0.23 | %0.23 | %0.23 | %0.23 | %0.23 | %0.23 | %0.22 |
| | | | 3 | Percentage of total admission in the secondary education | 2009 | %76.6 | %79.1 | %79.4 | %79.4 | %79.4 | %79.5 | %79.8 |
| 4 | 4415 | Special Education | 1 | Number of excellence schools. | 2006 | 3 | 7 | 10 | 10 | 10 | 12 | 12 |
| | | | 2 | Number of education difficulties sources rooms (special education). | 2009 | 521 | 797 | 826 | 856 | 885 | 915 | 935 |
| 5 | 4435 | Eradication of Illiteracy and Elderly Education | 1 | Number of Literacy centers. | 2006 | 309 | 497 | 495 | 508 | 500 | 490 | 490 |
| | | | 2 | Number of individuals enrolled in Literacy centers. | 2006 | 3900 | 5878 | 6000 | 6000 | 6100 | 6000 | 6000 |
| | | | 3 | Number of those joining the dropout culture enhancement program | 2009 | 900 | 700 | 300 | 300 | 300 | 300 | 300 |
| 6 | 4410 | Social, Sport and Educational Activities | 1 | Number of athletic festivals. | 2008 | 4 | 4 | 4 | 1 | 1 | 1 | 1 |
| | | | 2 | Number of scout camps. | 2008 | 5 | 7 | 8 | 7 | 8 | 8 | 8 |
| | | | 3 | Number of teachers' clubs. | 2007 | 10 | 12 | 13 | 10 | 11 | 12 | 12 |
| | | | 4 | Percentage of students participating in King Abdullah II Award for Physical Fitness ages 9 - 17. | 2009 | %35 | %80 | %81 | %81 | %82 | %83 | %84 |
| 7 | 4405 | Vocational Education | 1 | Percentage of students joining vocational education based on their desires. | 2008 | %25 | %50 | %60 | %55 | %60 | %65 | %65 |
| | | | 2 | Number of workshops equipped with modern fittings | 2008 | 90 | 160 | 200 | 183 | 200 | 220 | 240 |

| Programs Appropriations | | | | | | | | | |
|-------------------------|----------|---|------------------|-----------|-----------|-------------|-----------|------------|------------|
| Goal | Programs | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 4401 | Administration and Support Services | Current | 52207145 | 56285000 | 56285000 | 57469000 | 57566000 | 58197000 |
| | | | Capital | 1457910 | 1400000 | 1275000 | 1315000 | 1480000 | 1630000 |
| | | | Total | 53665055 | 57685000 | 57560000 | 58784000 | 59046000 | 59827000 |
| 2 | 4420 | Kindergarten Education | Current | 2170127 | 2621000 | 2621000 | 2840000 | 2840000 | 2840000 |
| | | | Capital | 1207852 | 3650000 | 3073000 | 3800000 | 4727000 | 3200000 |
| | | | Total | 3377979 | 6271000 | 5694000 | 6640000 | 7567000 | 6040000 |
| 3 | 4425 | Basic Education | Current | 572139577 | 627614000 | 626614000 | 656704000 | 695278000 | 720325000 |
| | | | Capital | 18254260 | 42575000 | 35032000 | 45700000 | 38672000 | 33000000 |
| | | | Total | 590393837 | 670189000 | 661646000 | 702404000 | 733950000 | 753325000 |
| | 4430 | Secondary Education | Current | 70531740 | 91012000 | 91012000 | 93491000 | 95491000 | 95827000 |
| | | | Capital | 13535347 | 8550000 | 7343000 | 8450000 | 8436000 | 8015000 |
| | | | Total | 84067087 | 99562000 | 98355000 | 101941000 | 103927000 | 103842000 |
| 4 | 4415 | Special Education | Current | 2481583 | 3108000 | 3108000 | 3425000 | 3425000 | 3425000 |
| | | | Capital | 409253 | 750000 | 600000 | 800000 | 450000 | 650000 |
| | | | Total | 2890836 | 3858000 | 3708000 | 4225000 | 3875000 | 4075000 |
| 5 | 4435 | Eradication of Illiteracy and Elderly Education | Current | 559353 | 539000 | 539000 | 618000 | 618000 | 618000 |
| | | | Capital | 0 | 15000 | 10000 | 0 | 0 | 0 |
| | | | Total | 559353 | 554000 | 549000 | 618000 | 618000 | 618000 |
| 6 | 4410 | Social, Sport and Educational Activities | Current | 1009204 | 1222000 | 1222000 | 965000 | 965000 | 965000 |
| | | | Capital | 904353 | 1900000 | 1325000 | 2085000 | 2080000 | 2080000 |
| | | | Total | 1913557 | 3122000 | 2547000 | 3050000 | 3045000 | 3045000 |
| 7 | 4405 | Vocational Education | Current | 21614646 | 24441000 | 24441000 | 24317000 | 24317000 | 24317000 |
| | | | Capital | 440971 | 1200000 | 992000 | 1550000 | 1500000 | 1500000 |
| | | | Total | 22055617 | 25641000 | 25433000 | 25867000 | 25817000 | 25817000 |
| | | | Total of Current | 722713375 | 806842000 | 805842000 | 839829000 | 880500000 | 906514000 |
| | | | Total of Capital | 36209946 | 60040000 | 49650000 | 63700000 | 57345000 | 50075000 |
| | | | Total of Chapter | 758923321 | 866882000 | 855492000 | 903529000 | 937845000 | 956589000 |

Current Activities Appropriations

| Prog. | Activities | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|------------|---|-----------|-----------|-------------|-----------|------------|------------|
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 4401 | 601 | Administrative and Support Services | 51879895 | 55900000 | 55900000 | 57021000 | 57104000 | 57721000 |
| | 602 | Supporting the Arabic Language Academy | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| | | Total of Program | 52207145 | 56285000 | 56285000 | 57469000 | 57566000 | 58197000 |
| 4420 | 601 | Teaching the students of KG | 2170127 | 2621000 | 2621000 | 2840000 | 2840000 | 2840000 |
| | | Total of Program | 2170127 | 2621000 | 2621000 | 2840000 | 2840000 | 2840000 |
| 4425 | 601 | Teaching the students of basic education phase | 556742622 | 613902000 | 612902000 | 642935000 | 681042000 | 706056000 |
| | 602 | Scientific scholarships and cultural relations | 2006158 | 1712000 | 1712000 | 1769000 | 1769000 | 1769000 |
| | 603 | Publishing school textbooks | 3426865 | 6000000 | 6000000 | 6000000 | 6467000 | 6500000 |
| | 604 | Additional Education | 9963932 | 6000000 | 6000000 | 6000000 | 6000000 | 6000000 |
| | | Total of Program | 572139577 | 627614000 | 626614000 | 656704000 | 695278000 | 720325000 |
| 4430 | 601 | Teaching the students of secondary education phase | 53455825 | 64837000 | 64837000 | 66913000 | 68913000 | 69249000 |
| | 602 | General Secondary Exam | 15076502 | 24175000 | 24175000 | 24578000 | 24578000 | 24578000 |
| | 603 | Additional education | 1999413 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | | Total of Program | 70531740 | 91012000 | 91012000 | 93491000 | 95491000 | 95827000 |
| 4415 | 601 | Taking care of talented students and students with special needs | 2481583 | 3108000 | 3108000 | 3425000 | 3425000 | 3425000 |
| | | Total of Program | 2481583 | 3108000 | 3108000 | 3425000 | 3425000 | 3425000 |
| 4435 | 601 | Teaching the elderly and illiterate | 559353 | 539000 | 539000 | 618000 | 618000 | 618000 |
| | | Total of Program | 559353 | 539000 | 539000 | 618000 | 618000 | 618000 |
| 4410 | 601 | Organizing sport courses, and national festivals and celebrations | 262593 | 284000 | 284000 | 193000 | 193000 | 193000 |
| | 602 | Organizing cultural and artisitic activities | 163438 | 218000 | 218000 | 139000 | 139000 | 139000 |
| | 603 | Organizing summer clubs activities | 40255 | 45000 | 45000 | 45000 | 45000 | 45000 |
| | 604 | Supporting educational events | 542918 | 675000 | 675000 | 588000 | 588000 | 588000 |
| | | Total of Program | 1009204 | 1222000 | 1222000 | 965000 | 965000 | 965000 |
| 4405 | 601 | Teaching the students of vocational education | 21614646 | 24441000 | 24441000 | 24317000 | 24317000 | 24317000 |
| | | Total of Program | 21614646 | 24441000 | 24441000 | 24317000 | 24317000 | 24317000 |
| | | Total | 722713375 | 806842000 | 805842000 | 839829000 | 880500000 | 906514000 |

| Capital Projects Appropriations | | | | | | | | |
|---------------------------------|----------|--|----------|-----------|-------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 4401 | 001 | Administration Project | 1064396 | 1000000 | 900000 | 940000 | 1000000 | 1000000 |
| | 004 | Establishing Learning Resources Centers | 224618 | 200000 | 200000 | 150000 | 200000 | 200000 |
| | 007 | Develop the Educational Information Management System | 168896 | 200000 | 175000 | 125000 | 150000 | 150000 |
| | 008 | Establish a warehouse for school furniture and books in Zarqa Governorate | 0 | 0 | 0 | 100000 | 130000 | 280000 |
| | | Total of Program | 1457910 | 1400000 | 1275000 | 1315000 | 1480000 | 1630000 |
| 4420 | 001 | Kindergarten Education Program Administration Project | 214912 | 250000 | 200000 | 200000 | 200000 | 200000 |
| | 002 | Adding Class Rooms for Kindergartens | 992940 | 3400000 | 2873000 | 3600000 | 4527000 | 3000000 |
| | | Total of Program | 1207852 | 3650000 | 3073000 | 3800000 | 4727000 | 3200000 |
| 4425 | 001 | Basic Education Program Administration Project | 1083230 | 1475000 | 1275000 | 900000 | 1100000 | 1100000 |
| | 002 | Different Establishments and Additional Class Rooms | 4325975 | 11000000 | 9295000 | 8000000 | 8000000 | 9700000 |
| | 004 | Maintaining and Repairing Buildings | 1594623 | 2400000 | 1981000 | 2600000 | 2372000 | 2000000 |
| | 005 | School Nutrition | 5931009 | 5000000 | 5000000 | 5000000 | 5000000 | 5000000 |
| | 007 | Accommodating Iraqi students | 0 | 2000000 | 0 | 1000000 | 1000000 | 1000000 |
| | 008 | Equipping and furnishing school buildings | 1615826 | 4450000 | 3760000 | 5100000 | 5000000 | 5700000 |
| | 009 | Education Development Towards Knowledge Economy (The Second Stage) | 2916793 | 9900000 | 8366000 | 10000000 | 10000000 | 3300000 |
| | 010 | Building 60 schools | 773679 | 6100000 | 5155000 | 7900000 | 6000000 | 5000000 |
| | 011 | Develop the directorate and the school | 13125 | 250000 | 200000 | 200000 | 200000 | 200000 |
| | 012 | Accommodating Syrian students | 0 | 0 | 0 | 5000000 | 0 | 0 |
| | | Total of Program | 18254260 | 42575000 | 35032000 | 45700000 | 38672000 | 33000000 |
| 4430 | 001 | Secondary Education Program Administration Project | 8470157 | 600000 | 500000 | 500000 | 500000 | 500000 |
| | 002 | Different Establishments and Additional Class Rooms | 991161 | 3000000 | 2535000 | 3000000 | 3000000 | 2465000 |
| | 005 | Queen Rania Award for Excellence | 800000 | 800000 | 800000 | 800000 | 800000 | 800000 |
| | 007 | Maintaining and Repairing Buildings | 944979 | 1200000 | 1060000 | 1400000 | 1186000 | 1000000 |
| | 008 | Developing e-government services for schools | 1079065 | 1950000 | 1648000 | 1950000 | 1950000 | 2250000 |
| | 009 | Establishing school buildings for (Decent housing for decent life) project | 1249985 | 1000000 | 800000 | 800000 | 1000000 | 1000000 |
| | | Total of Program | 13535347 | 8550000 | 7343000 | 8450000 | 8436000 | 8015000 |
| 4415 | 001 | Special Education Program Administration Project | 27739 | 200000 | 50000 | 200000 | 200000 | 200000 |
| | 005 | Establishing a school for deaf students in Kerak governorate | 381514 | 500000 | 500000 | 500000 | 0 | 0 |
| | 007 | Establish a school for deaf students in Zarqa | 0 | 50000 | 50000 | 100000 | 250000 | 450000 |
| | | Total of Program | 409253 | 750000 | 600000 | 800000 | 450000 | 650000 |
| 4435 | 001 | Development of irregular education | 0 | 15000 | 10000 | 0 | 0 | 0 |
| | | Total of Program | 0 | 15000 | 10000 | 0 | 0 | 0 |
| 4410 | 001 | Social, Sport and Educational Activities Program Administration Project | 197343 | 500000 | 300000 | 165000 | 140000 | 140000 |
| | 003 | Establishing Scouting Camps | 27104 | 50000 | 25000 | 50000 | 20000 | 20000 |
| | 005 | King Abdullah the second sport fitness award | 92571 | 550000 | 550000 | 790000 | 780000 | 780000 |
| | 011 | Establish teachers club in Karak | 0 | 100000 | 50000 | 150000 | 150000 | 150000 |
| | 012 | Al Hussein Camps for Voluntary Work | 587335 | 400000 | 400000 | 350000 | 350000 | 350000 |
| | 013 | Establish sport hall in Taibeh province/ Irbid | 0 | 150000 | 0 | 140000 | 200000 | 200000 |
| | 014 | Establish sport hall in Aqaba | 0 | 150000 | 0 | 140000 | 140000 | 140000 |
| | 015 | Establish a club for teachers in Jarash. | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | 016 | Establish a club for teachers in Madaba. | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Program | 904353 | 1900000 | 1325000 | 2085000 | 2080000 | 2080000 |
| 4405 | 001 | Vocational Education Program Administration Project | 426012 | 500000 | 400000 | 400000 | 400000 | 400000 |
| | 002 | Additions for Vocational Education Buildings | 14959 | 700000 | 592000 | 1150000 | 1100000 | 1100000 |
| | | Total of Program | 440971 | 1200000 | 992000 | 1550000 | 1500000 | 1500000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2501 Ministry of Education

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-stimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|--------------|------|---|------------------|-------------------|---------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 66983664 | 68495000 | 67495000 | 63630000 | 66380000 | 66380000 |
| | 102 | Permanent Unclassified Employees | 174293181 | 183490000 | 183490000 | 198415000 | 215710000 | 215710000 |
| | 103 | Contract Employees | 236005 | 400000 | 400000 | 250000 | 250000 | 250000 |
| | 105 | Personal Cost of Living Allowance | 164768782 | 170200000 | 170200000 | 174370000 | 177370000 | 182370000 |
| | 106 | Family Allowance | 9012611 | 10358000 | 10358000 | 10620000 | 10620000 | 10620000 |
| | 110 | Overtime Allowance | 12627917 | 8450000 | 8450000 | 8900000 | 8900000 | 8900000 |
| | 111 | Additional Allowance | 200104007 | 248832000 | 248832000 | 261173000 | 274785000 | 292785000 |
| | 112 | Other Allowances | 484332 | 650000 | 650000 | 650000 | 650000 | 650000 |
| | 113 | Transportation Allowance | 1294162 | 1500000 | 1500000 | 1525000 | 1525000 | 1525000 |
| | 114 | Transport Allowance | 291716 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | 115 | Field Visit Allowance | 114425 | 225000 | 225000 | 235000 | 235000 | 235000 |
| | 116 | Employees' bonuses | 1030163 | 800000 | 800000 | 925000 | 925000 | 925000 |
| Total | | | 631240965 | 693800000 | 692800000 | 721093000 | 757750000 | 780750000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 41651195 | 50000000 | 50000000 | 51000000 | 53000000 | 54000000 |
| Total | | | 41651195 | 50000000 | 50000000 | 51000000 | 53000000 | 54000000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 958063 | 1250000 | 1250000 | 2000000 | 2000000 | 2500000 |
| | 202 | Telecommunications Services | 254025 | 294000 | 294000 | 310000 | 350000 | 400000 |
| | 203 | Water | 1643228 | 1484000 | 1484000 | 1537000 | 1950000 | 2350000 |
| | 204 | Electricity | 3181863 | 2321000 | 2321000 | 3371000 | 4000000 | 4450000 |
| | 205 | Fuels | 1349664 | 1568000 | 1568000 | 1592000 | 2000000 | 2500000 |
| | 206 | Maintenance of Machines, furniture and accessories | 396827 | 1263000 | 1263000 | 1429000 | 1451000 | 1501000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines | 362221 | 392000 | 392000 | 392000 | 395000 | 400000 |
| | 208 | Repair and maintenance of buildings and accessories | 1758 | 7000 | 7000 | 5000 | 5000 | 5000 |
| | 209 | Office Supplies | 5211528 | 8235000 | 8235000 | 8386000 | 8853000 | 8886000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fuel, etc.) | 536504 | 654000 | 654000 | 640000 | 640000 | 640000 |
| | 211 | Cleaning Services and supplies (including cleaning materials) | 141433 | 173000 | 173000 | 212000 | 222000 | 222000 |
| | 212 | Insurance | 195505 | 330000 | 330000 | 330000 | 338000 | 350000 |
| | 213 | Official Travel Missions | 232767 | 266000 | 266000 | 387000 | 387000 | 387000 |
| | 214 | Other goods and services expenses | 20196466 | 29420000 | 29420000 | 29909000 | 29909000 | 29909000 |
| Total | | | 34661852 | 47657000 | 47657000 | 50500000 | 52500000 | 54500000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to public corporations | | | | | | |
| | 304 | Subsidies to nonfinancial public corporations | 88000 | 88000 | 88000 | 88000 | 88000 | 88000 |
| Total | | | 88000 | 88000 | 88000 | 88000 | 88000 | 88000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | | |
| | 313 | Subsidy to public gov.units/current | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| Total | | | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 0 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 303 | Scientific Scholarships and Training Courses | 14707559 | 14762000 | 14762000 | 16550000 | 16550000 | 16550000 |
| | 305 | Non-Employees' Bonuses | 36554 | 50000 | 50000 | 50000 | 50000 | 50000 |
| Total | | | 14744113 | 14912000 | 14912000 | 16700000 | 16700000 | 16700000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2501 Ministry of Education

(In JDs)

| | | | | | | |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total of Chapter | 722713375 | 806842000 | 805842000 | 839829000 | 880500000 | 906514000 |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4401 - Administration and Support Services | | | | | | | | |
|---|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Administrative 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 | | | | | | |
| | 101 | Classified Employees | 6280742 | 6470000 | 6470000 | 6200000 | 6200000 | 6200000 |
| | 102 | Permanent Unclassified Employees | 5329644 | 6180000 | 6180000 | 5500000 | 5500000 | 5500000 |
| | 103 | Contract Employees | 236005 | 400000 | 400000 | 250000 | 250000 | 250000 |
| | 105 | Personal Cost of Living Allowance | 6363533 | 6770000 | 6770000 | 6280000 | 6280000 | 6280000 |
| | 106 | Family Allowance | 673228 | 721000 | 721000 | 680000 | 680000 | 680000 |
| | 110 | Overtime Allowance | 299717 | 230000 | 230000 | 350000 | 350000 | 350000 |
| | 111 | Additional Allowance | 10423443 | 12500000 | 12500000 | 12450000 | 12450000 | 12450000 |
| | 112 | Other Allowances | 484332 | 650000 | 650000 | 650000 | 650000 | 650000 |
| | 113 | Transportation Allowance | 1294162 | 1500000 | 1500000 | 1525000 | 1525000 | 1525000 |
| | 114 | Transport Allowance | 291716 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | 115 | Field Visit Allowance | 114425 | 225000 | 225000 | 235000 | 235000 | 235000 |
| | 116 | Employees' bonuses | 465558 | 300000 | 300000 | 266000 | 266000 | 266000 |
| | | Total | 32256505 | 36346000 | 36346000 | 34786000 | 34786000 | 34786000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1741089 | 1980000 | 1980000 | 2000000 | 2000000 | 2000000 |
| | | Total | 1741089 | 1980000 | 1980000 | 2000000 | 2000000 | 2000000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 957627 | 1070000 | 1070000 | 1820000 | 1820000 | 2320000 |
| | 202 | Telecommunications Services | 247537 | 285000 | 285000 | 300000 | 340000 | 390000 |
| | 203 | Water | 342728 | 52000 | 52000 | 55000 | 55000 | 55000 |
| | 204 | Electricity | 1425000 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | 205 | Fuels | 794664 | 825000 | 825000 | 830000 | 830000 | 830000 |
| | 206 | Maintenance of Machines, furniture and acco | 90874 | 207000 | 207000 | 218000 | 240000 | 290000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 337114 | 360000 | 360000 | 360000 | 363000 | 368000 |
| | 209 | Office Supplies | 254626 | 330000 | 330000 | 357000 | 357000 | 357000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 39790 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 211 | Cleaning Services and supplies (including | 124800 | 140000 | 140000 | 175000 | 185000 | 185000 |
| | 212 | Insurance | 195505 | 300000 | 300000 | 300000 | 308000 | 320000 |
| | 213 | Official Travel Missions | 149727 | 170000 | 170000 | 185000 | 185000 | 185000 |
| | 214 | Other goods and services expenses | 193826 | 195000 | 195000 | 265000 | 265000 | 265000 |
| | 001 | Events and hospitality | 9953 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 007 | Cultural Advisors Expenses | 2650 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 008 | Ads and subscriptions | 29538 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 999 | n.e.c | 151685 | 150000 | 150000 | 220000 | 220000 | 220000 |
| | | Total | 5153818 | 4384000 | 4384000 | 5315000 | 5398000 | 6015000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 0 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 303 | Scientific Scholarships and Training Cours | 12691929 | 13040000 | 13040000 | 14770000 | 14770000 | 14770000 |
| | 000 | Scientific Scholarships and Training Course | 39640 | 40000 | 40000 | 70000 | 70000 | 70000 |
| | 008 | Scholarships/ Royal Makrumeh for teachers | 12652289 | 13000000 | 13000000 | 14700000 | 14700000 | 14700000 |
| | 305 | Non-Employees' Bonuses | 36554 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total | 12728483 | 13190000 | 13190000 | 14920000 | 14920000 | 14920000 |
| | | Total of Activity | 51879895 | 55900000 | 55900000 | 57021000 | 57104000 | 57721000 |
| Activity : 602 - Supporting the Arabic Language Academy | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 26 | | Subsidy/Grants | | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | | |
| | 313 | Subsidy to public gov.units/current | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| | 023 | Arabic Langauge Academy | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| | | Total | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| | | Total of Activity | 327250 | 385000 | 385000 | 448000 | 462000 | 476000 |
| | | Total of Program | 52207145 | 56285000 | 56285000 | 57469000 | 57566000 | 58197000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

Program : 4405 - Vocational Education

Activity : 601 - Teaching the students of vocational education

| 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 | | | | | | |
| | 101 | Classified Employees | 2725785 | 2970000 | 2970000 | 2650000 | 2650000 | 2650000 |
| | 102 | Permanent Unclassified Employees | 4755458 | 4995000 | 4995000 | 5100000 | 5100000 | 5100000 |
| | 105 | Personal Cost of Living Allowance | 4673041 | 4945000 | 4945000 | 4500000 | 4500000 | 4500000 |
| | 106 | Family Allowance | 327291 | 365000 | 365000 | 350000 | 350000 | 350000 |
| | 110 | Overtime Allowance | 304906 | 170000 | 170000 | 500000 | 500000 | 500000 |
| | 111 | Additional Allowance | 6811627 | 8760000 | 8760000 | 8835000 | 8835000 | 8835000 |
| | 116 | Employees' bonuses | 167 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 19598275 | 22207000 | 22207000 | 21937000 | 21937000 | 21937000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1367798 | 1500000 | 1500000 | 1600000 | 1600000 | 1600000 |
| | | Total | 1367798 | 1500000 | 1500000 | 1600000 | 1600000 | 1600000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 2605 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 203 | Water | 64591 | 65000 | 65000 | 65000 | 65000 | 65000 |
| | 204 | Electricity | 147000 | 150000 | 150000 | 150000 | 150000 | 150000 |
| | 205 | Fuels | 51618 | 61000 | 61000 | 65000 | 65000 | 65000 |
| | 206 | Maintenance of Machines, furniture and acco | 43336 | 50000 | 50000 | 55000 | 55000 | 55000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 809 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 208 | Repair and maintenance of buildings and a | 1458 | 2000 | 2000 | 0 | 0 | 0 |
| | 209 | Office Supplies | 8455 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 318504 | 340000 | 340000 | 375000 | 375000 | 375000 |
| | 211 | Cleaning Services and supplies (including | 7087 | 8000 | 8000 | 10000 | 10000 | 10000 |
| | 212 | Insurance | 0 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 213 | Official Travel Missions | 1300 | 5000 | 5000 | 7000 | 7000 | 7000 |
| | 214 | Other goods and services expenses | 1810 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | | Total | 648573 | 734000 | 734000 | 780000 | 780000 | 780000 |
| | | Total of Activity | 21614646 | 24441000 | 24441000 | 24317000 | 24317000 | 24317000 |
| | | Total of Program | 21614646 | 24441000 | 24441000 | 24317000 | 24317000 | 24317000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4410 - Social, Sport and Educational Activities | | | | | | | | |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Organizing sport courses, and national festivals and celebrations | | | | | | | | |
| 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 | | | | | | |
| | 116 | Employees' bonuses | 25405 | 25000 | 25000 | 12000 | 12000 | 12000 |
| Total | | | 25405 | 25000 | 25000 | 12000 | 12000 | 12000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 206 | Maintenance of Machines, furniture and acco | 6246 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 209 | Office Supplies | 14209 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 9012 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 214 | Other goods and services expenses | 207721 | 228000 | 228000 | 150000 | 150000 | 150000 |
| | 017 | Sport courses, festivals and celebration exp | 191662 | 200000 | 200000 | 120000 | 120000 | 120000 |
| | 018 | Preparation Expenditures for sport tems and | 8756 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 999 | n.e.c | 7303 | 8000 | 8000 | 10000 | 10000 | 10000 |
| Total | | | 237188 | 259000 | 259000 | 181000 | 181000 | 181000 |
| Total of Activity | | | 262593 | 284000 | 284000 | 193000 | 193000 | 193000 |
| Activity : 602 - Organizing cultural and artisitic activities | | | | | | | | |
| 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 | | | | | | |
| | 116 | Employees' bonuses | 1740 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Total | | | 1740 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 206 | Maintenance of Machines, furniture and acco | | 1000 | 1000 | 3000 | 3000 | 3000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 7129 | 14000 | 14000 | 11000 | 11000 | 11000 |
| | 214 | Other goods and services expenses | 154569 | 200000 | 200000 | 122000 | 122000 | 122000 |
| | 017 | Sport courses, festivals and celebration exp | 71867 | 110000 | 110000 | 80000 | 80000 | 80000 |
| | 999 | n.e.c | 82702 | 90000 | 90000 | 42000 | 42000 | 42000 |
| Total | | | 161698 | 215000 | 215000 | 136000 | 136000 | 136000 |
| Total of Activity | | | 163438 | 218000 | 218000 | 139000 | 139000 | 139000 |
| Activity : 603 - Organizing summer clubs activities | | | | | | | | |
| 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 | | | | | | |
| | 210 | Raw materials (Medicines, Clothes, Food, | 9824 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 214 | Other goods and services expenses | 30431 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 019 | Summer Camps | 30431 | 10000 | 10000 | 10000 | 10000 | 10000 |
| Total | | | 40255 | 45000 | 45000 | 45000 | 45000 | 45000 |
| Total of Activity | | | 40255 | 45000 | 45000 | 45000 | 45000 | 45000 |
| Activity : 604 - Supporting educational events | | | | | | | | |
| 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 | 59949 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 116 | Employees' bonuses | 16229 | 15000 | 15000 | 15000 | 15000 | 15000 |
| Total | | | 76178 | 65000 | 65000 | 65000 | 65000 | 65000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 204 | 80000 | 80000 | 80000 | 80000 | 80000 |
| | 206 | Maintenance of Machines, furniture and acco | 75 | 7000 | 7000 | 15000 | 15000 | 15000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 84955 | 90000 | 90000 | 35000 | 35000 | 35000 |
| | 214 | Other goods and services expenses | 293506 | 345000 | 345000 | 305000 | 305000 | 305000 |
| | 001 | Events and hospitality | 200 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 017 | Sport courses, festivals and celebration exp | 13776 | 15000 | 15000 | 0 | 0 | 0 |
| | 037 | Educational activities | 229283 | 250000 | 250000 | 225000 | 225000 | 225000 |
| | 999 | n.e.c | 50247 | 75000 | 75000 | 75000 | 75000 | 75000 |
| Total | | | 378740 | 522000 | 522000 | 435000 | 435000 | 435000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4410 - Social, Sport and Educational Activities | | | | | | | | |
|--|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 604 - Supporting educational events | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to public corporations | | | | | | |
| | 304 | Subsidies to nonfinancial public corporati | 88000 | 88000 | 88000 | 88000 | 88000 | 88000 |
| | 024 | Hamza Astronomical Camp Support | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 028 | School Sports Union Support | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 |
| Total | | | 88000 | 88000 | 88000 | 88000 | 88000 | 88000 |
| Total of Activity | | | 542918 | 675000 | 675000 | 588000 | 588000 | 588000 |
| Total of Program | | | 1009204 | 1222000 | 1222000 | 965000 | 965000 | 965000 |
| Program : 4415 - Special Education | | | | | | | | |
| Activity : 601 - Taking care of talented students and students with special needs | | | | | | | | |
| 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 | | | | | | |
| | 102 | Permanent Unclassified Employees | 745937 | 800000 | 800000 | 850000 | 850000 | 850000 |
| | 105 | Personal Cost of Living Allowance | 494932 | 585000 | 585000 | 615000 | 615000 | 615000 |
| | 106 | Family Allowance | 16768 | 20000 | 20000 | 38000 | 38000 | 38000 |
| | 111 | Additional Allowance | 651941 | 850000 | 850000 | 920000 | 920000 | 920000 |
| | 116 | Employees' bonuses | 60925 | 39000 | 39000 | 164000 | 164000 | 164000 |
| Total | | | 1970503 | 2294000 | 2294000 | 2587000 | 2587000 | 2587000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 208329 | 270000 | 270000 | 290000 | 290000 | 290000 |
| Total | | | 208329 | 270000 | 270000 | 290000 | 290000 | 290000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 232 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 202 | Telecommunications Services | 911 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 203 | Water | 5744 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 204 | Electricity | 5923 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 205 | Fuels | 26248 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 206 | Maintenance of Machines, furniture and acc | 13345 | 20000 | 20000 | 25000 | 25000 | 25000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 24298 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 208 | Repair and maintenance of buildings and a | 300 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 209 | Office Supplies | 94517 | 110000 | 110000 | 110000 | 110000 | 110000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 8396 | 20000 | 20000 | 22000 | 22000 | 22000 |
| | 211 | Cleaning Services and supplies (including | 9546 | 25000 | 25000 | 27000 | 27000 | 27000 |
| | 213 | Official Travel Missions | 10440 | 11000 | 11000 | 30000 | 30000 | 30000 |
| | 214 | Other goods and services expenses | 98800 | 175000 | 175000 | 150000 | 150000 | 150000 |
| Total | | | 298700 | 539000 | 539000 | 542000 | 542000 | 542000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 4051 | 5000 | 5000 | 6000 | 6000 | 6000 |
| Total | | | 4051 | 5000 | 5000 | 6000 | 6000 | 6000 |
| Total of Activity | | | 2481583 | 3108000 | 3108000 | 3425000 | 3425000 | 3425000 |
| Total of Program | | | 2481583 | 3108000 | 3108000 | 3425000 | 3425000 | 3425000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4420 - Kindergarten Education | | | | | | | | |
|--|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Teaching the students of KG | | | | | | | | |
| 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 | | | | | | |
| | 101 | Classified Employees | 141553 | 155000 | 155000 | 130000 | 130000 | 130000 |
| | 102 | Permanent Unclassified Employees | 613047 | 665000 | 665000 | 760000 | 760000 | 760000 |
| | 105 | Personal Cost of Living Allowance | 535043 | 618000 | 618000 | 675000 | 675000 | 675000 |
| | 106 | Family Allowance | 1343 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 111 | Additional Allowance | 632550 | 820000 | 820000 | 875000 | 875000 | 875000 |
| Total | | | 1923536 | 2260000 | 2260000 | 2442000 | 2442000 | 2442000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 165608 | 250000 | 250000 | 270000 | 270000 | 270000 |
| Total | | | 165608 | 250000 | 250000 | 270000 | 270000 | 270000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 203 | Water | 8999 | 11000 | 11000 | 11000 | 11000 | 11000 |
| | 204 | Electricity | 12221 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 205 | Fuels | 20907 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 209 | Office Supplies | 38256 | 50000 | 50000 | 60000 | 60000 | 60000 |
| | 214 | Other goods and services expenses | 0 | 0 | 0 | 7000 | 7000 | 7000 |
| | 999 | n.e.c | 0 | 0 | 0 | 7000 | 7000 | 7000 |
| Total | | | 80383 | 111000 | 111000 | 128000 | 128000 | 128000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 600 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 600 | 0 | 0 | 0 | 0 | 0 |
| Total of Activity | | | 2170127 | 2621000 | 2621000 | 2840000 | 2840000 | 2840000 |
| Total of Program | | | 2170127 | 2621000 | 2621000 | 2840000 | 2840000 | 2840000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4425 - Basic Education | | | | | | | | |
|---|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Teaching the students of basic education phase | | | | | | | | |
| 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 | | | | | | |
| | 101 | Classified Employees | 50337317 | 51000000 | 50000000 | 47250000 | 50000000 | 50000000 |
| | 102 | Permanent Unclassified Employees | 150335959 | 157000000 | 157000000 | 171555000 | 186850000 | 186850000 |
| | 105 | Personal Cost of Living Allowance | 140394803 | 143582000 | 143582000 | 148000000 | 151000000 | 156000000 |
| | 106 | Family Allowance | 7153131 | 8250000 | 8250000 | 8500000 | 8500000 | 8500000 |
| | 111 | Additional Allowance | 166454540 | 205402000 | 205402000 | 217093000 | 230705000 | 248705000 |
| | 116 | Employees' bonuses | 61670 | 40000 | 40000 | 60000 | 60000 | 60000 |
| Total | | | 514737420 | 565274000 | 564274000 | 592458000 | 627115000 | 650115000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 34389002 | 40000000 | 40000000 | 40340000 | 42340000 | 43340000 |
| Total | | | 34389002 | 40000000 | 40000000 | 40340000 | 42340000 | 43340000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 2420 | 3000 | 3000 | 4000 | 4000 | 4000 |
| | 203 | Water | 847838 | 900000 | 900000 | 950000 | 1363000 | 1427000 |
| | 204 | Electricity | 1001167 | 1000000 | 1000000 | 2000000 | 2629000 | 3079000 |
| | 205 | Fuels | 357869 | 365000 | 365000 | 375000 | 783000 | 1283000 |
| | 206 | Maintenance of Machines, furniture and acco | 197447 | 900000 | 900000 | 1025000 | 1025000 | 1025000 |
| | 209 | Office Supplies | 749014 | 900000 | 900000 | 988000 | 988000 | 988000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 47490 | 80000 | 80000 | 85000 | 85000 | 85000 |
| | 213 | Official Travel Missions | 71300 | 80000 | 80000 | 165000 | 165000 | 165000 |
| | 214 | Other goods and services expenses | 4341655 | 4400000 | 4400000 | 4545000 | 4545000 | 4545000 |
| | 020 | Education Quality Control Test | 141747 | 200000 | 200000 | 200000 | 200000 | 200000 |
| | 999 | n.e.c | 4199908 | 4200000 | 4200000 | 4345000 | 4345000 | 4345000 |
| Total | | | 7616200 | 8628000 | 8628000 | 10137000 | 11587000 | 12601000 |
| Total of Activity | | | 556742622 | 613902000 | 612902000 | 642935000 | 681042000 | 706056000 |
| Activity : 602 - Scientific scholarships and cultural relations | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 2006158 | 1712000 | 1712000 | 1769000 | 1769000 | 1769000 |
| Total | | | 2006158 | 1712000 | 1712000 | 1769000 | 1769000 | 1769000 |
| Total of Activity | | | 2006158 | 1712000 | 1712000 | 1769000 | 1769000 | 1769000 |
| Activity : 603 - Publishing school textbooks | | | | | | | | |
| 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 | | | | | | |
| | 209 | Office Supplies | 3426865 | 6000000 | 6000000 | 6000000 | 6467000 | 6500000 |
| Total | | | 3426865 | 6000000 | 6000000 | 6000000 | 6467000 | 6500000 |
| Total of Activity | | | 3426865 | 6000000 | 6000000 | 6000000 | 6467000 | 6500000 |
| Activity : 604 - Additional Education | | | | | | | | |
| 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 | 9963932 | 6000000 | 6000000 | 6000000 | 6000000 | 6000000 |
| | 001 | Further Education | 9963932 | 6000000 | 6000000 | 6000000 | 6000000 | 6000000 |
| Total | | | 9963932 | 6000000 | 6000000 | 6000000 | 6000000 | 6000000 |
| Total of Activity | | | 9963932 | 6000000 | 6000000 | 6000000 | 6000000 | 6000000 |
| Total of Program | | | 572139577 | 627614000 | 626614000 | 656704000 | 695278000 | 720325000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

Program : 4430 - Secondary Education

Activity : 601 - Teaching the students of secondary education phase

| 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 | | | | | | |
| | 101 | Classified Employees | 7498267 | 7900000 | 7900000 | 7400000 | 7400000 | 7400000 |
| | 102 | Permanent Unclassified Employees | 12513136 | 13850000 | 13850000 | 14650000 | 16650000 | 16650000 |
| | 105 | Personal Cost of Living Allowance | 12307430 | 13700000 | 13700000 | 14300000 | 14300000 | 14300000 |
| | 106 | Family Allowance | 840850 | 1000000 | 1000000 | 1050000 | 1050000 | 1050000 |
| | 111 | Additional Allowance | 15129906 | 20500000 | 20500000 | 21000000 | 21000000 | 21000000 |
| | 116 | Employees' bonuses | 2737 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Total | | | 48292326 | 56953000 | 56953000 | 58403000 | 60403000 | 60403000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 3779369 | 6000000 | 6000000 | 6500000 | 6500000 | 6500000 |
| Total | | | 3779369 | 6000000 | 6000000 | 6500000 | 6500000 | 6500000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 552 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 203 | Water | 373328 | 450000 | 450000 | 450000 | 450000 | 786000 |
| | 204 | Electricity | 590552 | 750000 | 750000 | 800000 | 800000 | 800000 |
| | 205 | Fuels | 97358 | 250000 | 250000 | 255000 | 255000 | 255000 |
| | 206 | Maintenance of Machines, furniture and acco | 2334 | 3000 | 3000 | 13000 | 13000 | 13000 |
| | 209 | Office Supplies | 298660 | 400000 | 400000 | 420000 | 420000 | 420000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 11404 | 15000 | 15000 | 17000 | 17000 | 17000 |
| | 214 | Other goods and services expenses | 5121 | 10000 | 10000 | 49000 | 49000 | 49000 |
| | 999 | n.e.c | 5121 | 10000 | 10000 | 49000 | 49000 | 49000 |
| Total | | | 1379309 | 1879000 | 1879000 | 2005000 | 2005000 | 2341000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 4821 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Total | | | 4821 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Total of Activity | | | 53455825 | 64837000 | 64837000 | 66913000 | 68913000 | 69249000 |
| Activity : 602 - General Secondary Exam | | | | | | | | |
| 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 | | | | | | |
| | 206 | Maintenance of Machines, furniture and acco | 43170 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | 209 | Office Supplies | 324297 | 415000 | 415000 | 420000 | 420000 | 420000 |
| | 214 | Other goods and services expenses | 14709035 | 23700000 | 23700000 | 24098000 | 24098000 | 24098000 |
| | 015 | Movement wages | 498255 | 600000 | 600000 | 775000 | 775000 | 775000 |
| | 016 | Wages for workers on High School Examinat | 14190296 | 23000000 | 23000000 | 23200000 | 23200000 | 23200000 |
| | 999 | n.e.c | 20484 | 100000 | 100000 | 123000 | 123000 | 123000 |
| Total | | | 15076502 | 24175000 | 24175000 | 24578000 | 24578000 | 24578000 |
| Total of Activity | | | 15076502 | 24175000 | 24175000 | 24578000 | 24578000 | 24578000 |
| Activity : 603 - Additional education | | | | | | | | |
| 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 | 1999413 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | 001 | Further Education | 1999413 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Total | | | 1999413 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Total of Activity | | | 1999413 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Total of Program | | | 70531740 | 91012000 | 91012000 | 93491000 | 95491000 | 95827000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2501 - Ministry of Education

(In JDs)

| Program : 4435 - Eradication of Illiteracy and Elderly Education | | | | | | | | |
|--|------|-----------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Teaching the elderly and illiterate | | | | | | | | |
| 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 | | | | | | |
| | 116 | Employees' bonuses | 395732 | 373000 | 373000 | 400000 | 400000 | 400000 |
| Total | | | 395732 | 373000 | 373000 | 400000 | 400000 | 400000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 205 | Fuels | 1000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 209 | Office Supplies | 2629 | 14000 | 14000 | 15000 | 15000 | 15000 |
| | 214 | Other goods and services expenses | 159992 | 150000 | 150000 | 201000 | 201000 | 201000 |
| Total | | | 163621 | 166000 | 166000 | 218000 | 218000 | 218000 |
| Total of Activity | | | 559353 | 539000 | 539000 | 618000 | 618000 | 618000 |
| Total of Program | | | 559353 | 539000 | 539000 | 618000 | 618000 | 618000 |
| Total of Chapter | | | 722713375 | 806842000 | 805842000 | 839829000 | 880500000 | 906514000 |

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | 249728 | 825000 | 825000 | 825000 | 825000 | 825000 |
| Total | | | 249728 | 825000 | 825000 | 825000 | 825000 | 825000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenanc | 3040008 | 4020000 | 3313000 | 4220000 | 3803000 | 3245000 |
| | 512 | Operating and maintenance Expenses | 18576686 | 14255000 | 11593000 | 17785000 | 13000000 | 12250000 |
| Total | | | 21616694 | 18275000 | 14906000 | 22005000 | 16803000 | 15495000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 249447 | 250000 | 250000 | 250000 | 250000 | 250000 |
| Total | | | 249447 | 250000 | 250000 | 250000 | 250000 | 250000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 9896610 | 30600000 | 24749000 | 30730000 | 29667000 | 23005000 |
| Total | | | 9896610 | 30600000 | 24749000 | 30730000 | 29667000 | 23005000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 857619 | 3430000 | 2699000 | 3945000 | 3865000 | 3865000 |
| Total | | | 857619 | 3430000 | 2699000 | 3945000 | 3865000 | 3865000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 1891612 | 4095000 | 3661000 | 3880000 | 3870000 | 4570000 |
| Total | | | 1891612 | 4095000 | 3661000 | 3880000 | 3870000 | 4570000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 15438 | 65000 | 60000 | 65000 | 65000 | 65000 |
| Total | | | 15438 | 65000 | 60000 | 65000 | 65000 | 65000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 1432798 | 2500000 | 2500000 | 2000000 | 2000000 | 2000000 |
| Total | | | 1432798 | 2500000 | 2500000 | 2000000 | 2000000 | 2000000 |
| Total of Chapter | | | 36209946 | 60040000 | 49650000 | 63700000 | 57345000 | 50075000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4401 Administration and Support Services | | | | | | | | |
|--|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | 153423 | 140000 | 100000 | 100000 | 140000 | 140000 |
| | | Total of Item | 153423 | 140000 | 100000 | 100000 | 140000 | 140000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 51944 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 015 | Operating systems and software | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | 018 | Computer networks Maintenance | 0 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 999 | n.e.c | 198 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | | Total of Item | 77142 | 200000 | 200000 | 200000 | 200000 | 200000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 249447 | 250000 | 250000 | 250000 | 250000 | 250000 |
| | | Total of Item | 249447 | 250000 | 250000 | 250000 | 250000 | 250000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 395721 | 200000 | 150000 | 180000 | 200000 | 200000 |
| | | Total of Item | 395721 | 200000 | 150000 | 180000 | 200000 | 200000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 188663 | 210000 | 200000 | 210000 | 210000 | 210000 |
| | | Total of Item | 188663 | 210000 | 200000 | 210000 | 210000 | 210000 |
| | | Total of Project / Treasury | 1064396 | 1000000 | 900000 | 940000 | 1000000 | 1000000 |
| Project | | 004 Establishing Learning Resources Centers | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 99618 | 200000 | 200000 | 150000 | 200000 | 200000 |
| | 014 | Miscellaneous Buildings Extensions | 125000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 224618 | 200000 | 200000 | 150000 | 200000 | 200000 |
| | | Total of Project / Treasury | 224618 | 200000 | 200000 | 150000 | 200000 | 200000 |
| Project | | 007 Develop the Educational Information Management System | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 68896 | 100000 | 100000 | 50000 | 75000 | 75000 |
| | 015 | Operating systems and software | 100000 | 100000 | 75000 | 75000 | 75000 | 75000 |
| | | Total of Item | 168896 | 200000 | 175000 | 125000 | 150000 | 150000 |
| | | Total of Project / Treasury | 168896 | 200000 | 175000 | 125000 | 150000 | 150000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4401 Administration and Support Services | | | | | | | | |
|--|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 008 Establish a warehouse for school furniture and books in Zarqa Governorate | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 100000 | 130000 | 280000 |
| | | Total of Item | 0 | 0 | 0 | 100000 | 130000 | 280000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 100000 | 130000 | 280000 |
| | | Total of Program | 1457910 | 1400000 | 1275000 | 1315000 | 1480000 | 1630000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

| Program 4405 Vocational Education | | | | | | | | |
|-----------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Vocational Education Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| 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 | 150674 | 100000 | 100000 | 25000 | 25000 | 25000 |
| | | Total of Item | 150674 | 100000 | 100000 | 25000 | 25000 | 25000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 50000 | 50000 | 20000 | 40000 | 40000 | 40000 |
| | 017 | Promotion, advertising and awareness | 5439 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 999 | n.e.c | 15 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total of Item | 55454 | 60000 | 30000 | 50000 | 50000 | 50000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 004 | Educational Apparatus and equipment | 181007 | 165000 | 115000 | 150000 | 150000 | 150000 |
| | 006 | General Safety Apparatus and Equipment | 16517 | 71000 | 66000 | 71000 | 71000 | 71000 |
| | 019 | Communication Devices | 0 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | | Total of Item | 197524 | 240000 | 185000 | 225000 | 225000 | 225000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 9022 | 40000 | 25000 | 40000 | 40000 | 40000 |
| | | Total of Item | 9022 | 40000 | 25000 | 40000 | 40000 | 40000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 004 | School Supplies | 13338 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | | Total of Item | 13338 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | | Total of Project / Treasury | 426012 | 500000 | 400000 | 400000 | 400000 | 400000 |
| Project | | 002 Additions for Vocational Education Buildings | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 006 | School Extentions | 0 | 225000 | 210000 | 500000 | 450000 | 450000 |
| | 014 | Miscellaneous Buildings Extensions | 0 | 325000 | 240000 | 500000 | 500000 | 500000 |
| | | Total of Item | 0 | 550000 | 450000 | 1000000 | 950000 | 950000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 004 | Educational Apparatus and equipment | 0 | 95000 | 95000 | 95000 | 95000 | 95000 |
| | | Total of Item | 0 | 95000 | 95000 | 95000 | 95000 | 95000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 14959 | 55000 | 47000 | 55000 | 55000 | 55000 |
| | | Total of Item | 14959 | 55000 | 47000 | 55000 | 55000 | 55000 |
| | | Total of Project / Treasury | 14959 | 700000 | 592000 | 1150000 | 1100000 | 1100000 |
| | | Total of Program | 440971 | 1200000 | 992000 | 1550000 | 1500000 | 1500000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

| Program 4410 Social, Sport and Educational Activities | | | | | | | | |
|---|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Social, Sport and Educational Activities Program Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 009 | Miscellaneous buildings repair and renovation | 146169 | 112000 | 57000 | 52000 | 37000 | 37000 |
| | | Total of Item | 146169 | 112000 | 57000 | 52000 | 37000 | 37000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 004 | Educational Apparatus and equipment | 38005 | 145000 | 45000 | 20000 | 20000 | 20000 |
| | 999 | n.e.c | 0 | 90000 | 85000 | 0 | 0 | 0 |
| | | Total of Item | 38005 | 235000 | 130000 | 20000 | 20000 | 20000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 10335 | 81000 | 51000 | 41000 | 31000 | 31000 |
| | 007 | Sport halls and Youth Centers Furnishing and Eq | 660 | 52000 | 42000 | 42000 | 42000 | 42000 |
| | 008 | Theaters Furnishing and Equipping | 2174 | 20000 | 20000 | 10000 | 10000 | 10000 |
| | | Total of Item | 13169 | 153000 | 113000 | 93000 | 83000 | 83000 |
| | | Total of Project / Treasury | 197343 | 500000 | 300000 | 165000 | 140000 | 140000 |
| Project | | 003 Establishing Scouting Camps | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 27104 | 50000 | 25000 | 50000 | 20000 | 20000 |
| | | Total of Item | 27104 | 50000 | 25000 | 50000 | 20000 | 20000 |
| | | Total of Project / Treasury | 27104 | 50000 | 25000 | 50000 | 20000 | 20000 |
| Project | | 005 King Abdullah the second sport fitness award | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 502 | Wages | | | | | | |
| | 004 | Bonuses | 0 | 450000 | 450000 | 450000 | 450000 | 450000 |
| | | Total of Item | 0 | 450000 | 450000 | 450000 | 450000 | 450000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 29101 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 999 | n.e.c | 9589 | 10000 | 10000 | 60000 | 50000 | 50000 |
| | | Total of Item | 38690 | 40000 | 40000 | 90000 | 80000 | 80000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 021 | Sport Devices | 53881 | 60000 | 60000 | 250000 | 250000 | 250000 |
| | | Total of Item | 53881 | 60000 | 60000 | 250000 | 250000 | 250000 |
| | | Total of Project / Treasury | 92571 | 550000 | 550000 | 790000 | 780000 | 780000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

| Program 4410 Social, Sport and Educational Activities | | | | | | | | |
|---|------|--|---------------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 011 Establish teachers club in Karak | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 100000 | 50000 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 100000 | 50000 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 0 | 100000 | 50000 | 150000 | 150000 | 150000 |
| Project | | 012 Al Hussein Camps for Voluntary Work | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 587335 | 400000 | 400000 | 350000 | 350000 | 350000 |
| | | Total of Item | 587335 | 400000 | 400000 | 350000 | 350000 | 350000 |
| | | Total of Project / Treasury | 587335 | 400000 | 400000 | 350000 | 350000 | 350000 |
| Project | | 013 Establish sport hall in Taibeh province/ Irbid | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 150000 | 0 | 140000 | 200000 | 200000 |
| | | Total of Item | 0 | 150000 | 0 | 140000 | 200000 | 200000 |
| | | Total of Project / Treasury | 0 | 150000 | 0 | 140000 | 200000 | 200000 |
| Project | | 014 Establish sport hall in Aqaba | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 150000 | 0 | 140000 | 140000 | 140000 |
| | | Total of Item | 0 | 150000 | 0 | 140000 | 140000 | 140000 |
| | | Total of Project / Treasury | 0 | 150000 | 0 | 140000 | 140000 | 140000 |
| Project | | 015 Establish a club for teachers in Jarash. | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 150000 | 150000 | 150000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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| Program 4410 Social, Sport and Educational Activities | | | | | | | | |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 016 Establish a club for teachers in Madaba. | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| Total of Program | | | 904353 | 1900000 | 1325000 | 2085000 | 2080000 | 2080000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

| Program 4415 Special Education | | | | | | | | |
|--------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Special Education Program Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | 197 | 3000 | 0 | 3000 | 3000 | 3000 |
| | | Total of Item | 197 | 3000 | 0 | 3000 | 3000 | 3000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 2442 | 34000 | 15000 | 34000 | 34000 | 34000 |
| | 004 | Educational Apparatus and equipment | 23000 | 61000 | 9000 | 61000 | 61000 | 61000 |
| | | Total of Item | 25442 | 95000 | 24000 | 95000 | 95000 | 95000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 0 | 97000 | 26000 | 97000 | 97000 | 97000 |
| | | Total of Item | 0 | 97000 | 26000 | 97000 | 97000 | 97000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 004 | School Supplies | 2100 | 5000 | 0 | 5000 | 5000 | 5000 |
| | | Total of Item | 2100 | 5000 | 0 | 5000 | 5000 | 5000 |
| | | Total of Project / Treasury | 27739 | 200000 | 50000 | 200000 | 200000 | 200000 |
| Project | | 005 Establishing a school for deaf students in Kerak governorate | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 005 | School Premises Construction | 381514 | 500000 | 500000 | 500000 | 0 | 0 |
| | | Total of Item | 381514 | 500000 | 500000 | 500000 | 0 | 0 |
| | | Total of Project / Treasury | 381514 | 500000 | 500000 | 500000 | 0 | 0 |
| Project | | 007 Establish a school for deaf students in Zarqa | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 005 | School Premises Construction | 0 | 50000 | 50000 | 100000 | 250000 | 450000 |
| | | Total of Item | 0 | 50000 | 50000 | 100000 | 250000 | 450000 |
| | | Total of Project / Treasury | 0 | 50000 | 50000 | 100000 | 250000 | 450000 |
| | | Total of Program | 409253 | 750000 | 600000 | 800000 | 450000 | 650000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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| Program 4420 Kindergarten Education | | | | | | | | |
|-------------------------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Kindergarten Education Program Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | 49943 | 65000 | 15000 | 40000 | 40000 | 40000 |
| | | Total of Item | 49943 | 65000 | 15000 | 40000 | 40000 | 40000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 017 | Promotion, advertising and awareness | 107888 | 75000 | 75000 | 50000 | 50000 | 50000 |
| | 038 | Living support | 50000 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 999 | n.e.c | 7081 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total of Item | 164969 | 185000 | 185000 | 160000 | 160000 | 160000 |
| | | Total of Project / Treasury | 214912 | 250000 | 200000 | 200000 | 200000 | 200000 |
| Project | | 002 Adding Class Rooms for Kindergartens | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 006 | School Extentions | 930359 | 2750000 | 2223000 | 2950000 | 3877000 | 2350000 |
| | | Total of Item | 930359 | 2750000 | 2223000 | 2950000 | 3877000 | 2350000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 62581 | 650000 | 650000 | 650000 | 650000 | 650000 |
| | | Total of Item | 62581 | 650000 | 650000 | 650000 | 650000 | 650000 |
| | | Total of Project / Treasury | 992940 | 3400000 | 2873000 | 3600000 | 4527000 | 3000000 |
| | | Total of Program | 1207852 | 3650000 | 3073000 | 3800000 | 4727000 | 3200000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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| Program 4425 Basic Education | | | | | | | | |
|------------------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Basic Education Program Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 1083230 | 1475000 | 1275000 | 900000 | 1100000 | 1100000 |
| | | Total of Item | 1083230 | 1475000 | 1275000 | 900000 | 1100000 | 1100000 |
| | | Total of Project / Treasury | 1083230 | 1475000 | 1275000 | 900000 | 1100000 | 1100000 |
| Project | | 002 Different Establishments and Additional Class Rooms | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 006 | School Extensions | 2229060 | 5125000 | 4320000 | 3975000 | 3975000 | 4675000 |
| | 013 | Miscellaneous Buildings Construction | 664117 | 3375000 | 2475000 | 2025000 | 2025000 | 3025000 |
| | | Total of Item | 2893177 | 8500000 | 6795000 | 6000000 | 6000000 | 7700000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 1432798 | 2500000 | 2500000 | 2000000 | 2000000 | 2000000 |
| | | Total of Item | 1432798 | 2500000 | 2500000 | 2000000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 4325975 | 11000000 | 9295000 | 8000000 | 8000000 | 9700000 |
| Project | | 004 Maintaining and Repairing Buildings | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | 1594623 | 2400000 | 1981000 | 2600000 | 2372000 | 2000000 |
| | | Total of Item | 1594623 | 2400000 | 1981000 | 2600000 | 2372000 | 2000000 |
| | | Total of Project / Treasury | 1594623 | 2400000 | 1981000 | 2600000 | 2372000 | 2000000 |
| Project | | 005 School Nutrition | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 502 | Wages | | | | | | |
| | 004 | Bonuses | 249728 | 375000 | 375000 | 375000 | 375000 | 375000 |
| | | Total of Item | 249728 | 375000 | 375000 | 375000 | 375000 | 375000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 038 | Living support | 5681281 | 4625000 | 4625000 | 4625000 | 4625000 | 4625000 |
| | | Total of Item | 5681281 | 4625000 | 4625000 | 4625000 | 4625000 | 4625000 |
| | | Total of Project / Treasury | 5931009 | 5000000 | 5000000 | 5000000 | 5000000 | 5000000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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| Program 4425 Basic Education | | | | | | | | |
|------------------------------|------|--|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 007 Accommodating Iraqi students | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 041 | School donations | 0 | 1000000 | 0 | 500000 | 500000 | 500000 |
| | 042 | School books costs | 0 | 1000000 | 0 | 500000 | 500000 | 500000 |
| | | Total of Item | 0 | 2000000 | 0 | 1000000 | 1000000 | 1000000 |
| | | Total of Project / Treasury | 0 | 2000000 | 0 | 1000000 | 1000000 | 1000000 |
| Project | | 008 Equipping and furnishing school buildings | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 150 | 1700000 | 1300000 | 2250000 | 2250000 | 2250000 |
| | 004 | Educational Apparatus and equipment | 111999 | 650000 | 650000 | 700000 | 600000 | 600000 |
| | 021 | Sport Devices | 20440 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Item | 132589 | 2370000 | 1970000 | 2970000 | 2870000 | 2870000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 1483237 | 2080000 | 1790000 | 2130000 | 2130000 | 2830000 |
| | | Total of Item | 1483237 | 2080000 | 1790000 | 2130000 | 2130000 | 2830000 |
| | | Total of Project / Treasury | 1615826 | 4450000 | 3760000 | 5100000 | 5000000 | 5700000 |
| Project | | 009 Education Development Towards Knowledge Economy (The Second Stage) | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 316803 | 1500000 | 1500000 | 2100000 | 2100000 | 1050000 |
| | 999 | n.e.c | 171703 | 500000 | 500000 | 250000 | 250000 | 250000 |
| | | Total of Item | 488506 | 2000000 | 2000000 | 2350000 | 2350000 | 1300000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 005 | School Premises Construction | 2425013 | 7500000 | 5966000 | 7450000 | 7450000 | 1800000 |
| | | Total of Item | 2425013 | 7500000 | 5966000 | 7450000 | 7450000 | 1800000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 3274 | 400000 | 400000 | 200000 | 200000 | 200000 |
| | | Total of Item | 3274 | 400000 | 400000 | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 2916793 | 9900000 | 8366000 | 10000000 | 10000000 | 3300000 |
| Project | | 010 Building 60 schools | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 005 | School Premises Construction | 773679 | 6100000 | 5155000 | 7900000 | 6000000 | 5000000 |
| | | Total of Item | 773679 | 6100000 | 5155000 | 7900000 | 6000000 | 5000000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4425 Basic Education | | | | | | | | |
|------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 011 Develop the directorate and the school | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 13125 | 125000 | 125000 | 100000 | 100000 | 100000 |
| | | Total of Item | 13125 | 125000 | 125000 | 100000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 004 | Educational Apparatus and equipment | 0 | 125000 | 75000 | 100000 | 100000 | 100000 |
| | | Total of Item | 0 | 125000 | 75000 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 13125 | 250000 | 200000 | 200000 | 200000 | 200000 |
| Project | | 012 Accommodating Syrian students | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 041 | School donations | 0 | 0 | 0 | 1000000 | 0 | 0 |
| | 042 | School books costs | 0 | 0 | 0 | 1000000 | 0 | 0 |
| | 111 | Additional education | 0 | 0 | 0 | 3000000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 5000000 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 5000000 | 0 | 0 |
| Total of Program | | | 18254260 | 42575000 | 35032000 | 45700000 | 38672000 | 33000000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4430 Secondary Education | | | | | | | | |
|----------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Secondary Education Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 188996 | 185000 | 85000 | 85000 | 85000 | 85000 |
| | 096 | Wages of workers in the General Secondary Exa | 8149997 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 8338993 | 185000 | 85000 | 85000 | 85000 | 85000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 021 | Sport Devices | 14457 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total of Item | 14457 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 116707 | 405000 | 405000 | 405000 | 405000 | 405000 |
| | | Total of Item | 116707 | 405000 | 405000 | 405000 | 405000 | 405000 |
| | | Total of Project / Treasury | 8470157 | 600000 | 500000 | 500000 | 500000 | 500000 |
| Project | | 002 Different Establishments and Additional Class Rooms | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 006 | School Extentions | 741903 | 1675000 | 1360000 | 1675000 | 1675000 | 1540000 |
| | 013 | Miscellaneous Buildings Construction | 249258 | 1325000 | 1175000 | 1325000 | 1325000 | 925000 |
| | | Total of Item | 991161 | 3000000 | 2535000 | 3000000 | 3000000 | 2465000 |
| | | Total of Project / Treasury | 991161 | 3000000 | 2535000 | 3000000 | 3000000 | 2465000 |
| Project | | 005 Queen Rania Award for Excellence | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 800000 | 800000 | 800000 | 800000 | 800000 | 800000 |
| | | Total of Item | 800000 | 800000 | 800000 | 800000 | 800000 | 800000 |
| | | Total of Project / Treasury | 800000 | 800000 | 800000 | 800000 | 800000 | 800000 |
| Project | | 007 Maintaining and Repairing Buildings | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| 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 | 944979 | 1200000 | 1060000 | 1400000 | 1186000 | 1000000 |
| | | Total of Item | 944979 | 1200000 | 1060000 | 1400000 | 1186000 | 1000000 |
| | | Total of Project / Treasury | 944979 | 1200000 | 1060000 | 1400000 | 1186000 | 1000000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4430 Secondary Education | | | | | | | | |
|----------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 008 Developing e-government services for schools | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 012 | Subscriptions and Insurances | 739110 | 1600000 | 1298000 | 1600000 | 1600000 | 1600000 |
| | 036 | Computerization and automation operations expe | 339955 | 350000 | 350000 | 350000 | 350000 | 650000 |
| | | Total of Item | 1079065 | 1950000 | 1648000 | 1950000 | 1950000 | 2250000 |
| | | Total of Project / Treasury | 1079065 | 1950000 | 1648000 | 1950000 | 1950000 | 2250000 |
| Project | | 009 Establishing school buildings for (Decent housing for decent life) project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 005 | School Premises Construction | 1249985 | 1000000 | 800000 | 800000 | 1000000 | 1000000 |
| | | Total of Item | 1249985 | 1000000 | 800000 | 800000 | 1000000 | 1000000 |
| | | Total of Project / Treasury | 1249985 | 1000000 | 800000 | 800000 | 1000000 | 1000000 |
| Total of Program | | | 13535347 | 8550000 | 7343000 | 8450000 | 8436000 | 8015000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2501 Ministry of Education

(In JDs)

| Program 4435 Eradication of Illiteracy and Elderly Education | | | | | | | | |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Development of irregular education | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| 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 | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 0 | 10000 | 5000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 10000 | 5000 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 003 | Equipping and furnishing school premises | 0 | 5000 | 5000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 5000 | 5000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 15000 | 10000 | 0 | 0 | 0 |
| | | Total of Program | 0 | 15000 | 10000 | 0 | 0 | 0 |
| | | Total of Chapter | 36209946 | 60040000 | 49650000 | 63700000 | 57345000 | 50075000 |