

Chapter : 2601 Ministry of Higher Education and Scientific Research

Creation: The Ministry of Higher Education was established in 1985 under Law No. (28) for the year 1985 in order to implement the general policy of higher education in its educational, cultural, teaching and research fields within the Higher Education institutions and practice its tasks and powers to achieve the objectives of Higher Education pursuant to the provisions of Higher Education Law No. (23) for the year 2009, and amendments thereto.

Vision : Higher education which international distinguished

Mission: Enabling the Higher Education institutions to focus on their essential tasks and responsibilities through supporting them and following up their implementation of the Higher Education strategies and policies based on orientation toward competitiveness in setting up the standards and mechanisms of enhancement of the principles of accountability, fairness and transparency in providing support and distinguished services to the Higher Education students and adopting leadership, creativity and excellence within a participatory concept with the private sector

Legal Framework : Law No. (23) for the year 2009

Tasks of the Ministry / Department:

- Implement the general policy of high education in its educational, cultural, teaching, scientific and research fields in high education institutions.
- Coordinate between the private and public high education institutions and the consultations centers in the Kingdom to optimize the benefit from the educational, consultative and research capacities in these institutions and centers.
- Enter into scientific and cultural agreements related to higher education and scientific research with Arab and foreign countries.
- Provide grants and loans to students in official universities.
- Acknowledgment of non-Jordanian high education institutions and equivalence of certificates issued therefrom in accordance with principles and standards identified by a bylaw to be issued to this end
- Set the principles for sending students on scholarships at high education institutions inside and outside the Kingdom and regulate and supervise scholarships affairs.

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

- Prepare qualified human cadres specialized in different knowledge fields which meet the needs of community.
- Enable higher education institutions to achieve their goals and programs and increase its chance of global competitiveness.
- Strengthen relationships with donors and support bodies and to maximize the benefits of scientific and cultural agreements related to higher education with Arab and foreign countries.
- Increase the number of beneficiary students not capable from financial support programs in higher education institutions.
- Provide academic, psychological and social environment supportive of innovation, excellence, creativity and refinement of talents.

Major Issues and Challenges which face the Ministry / Department:

- Admissions: percentage reduced of accepted students within the competition because of increased the acceptance in parallel education which led to increasing numbers of students in universities and unequal opportunities and weaknesses in the educational system and its inability to prepare qualified graduates compatible with the labor market requirements.
- Medium university education: percentage reduced of students enrolled in medium university education of the total students in the higher education sector has led to increased unemployment among graduates of the universities.
- Higher Education Quality: lack of effective quality system in universities that focus on distinguished preparation for learning outcomes and optimal use of resources and sources, integrated Foundation for University environment, infrastructure and efficiency of governance and management.
- Scientific Research: weakness of the research and creative production in universities and lack of applied research for scientific matters related to national priorities and non-availability of financing sources, components, mechanisms and stimulated systems for research and creativity.

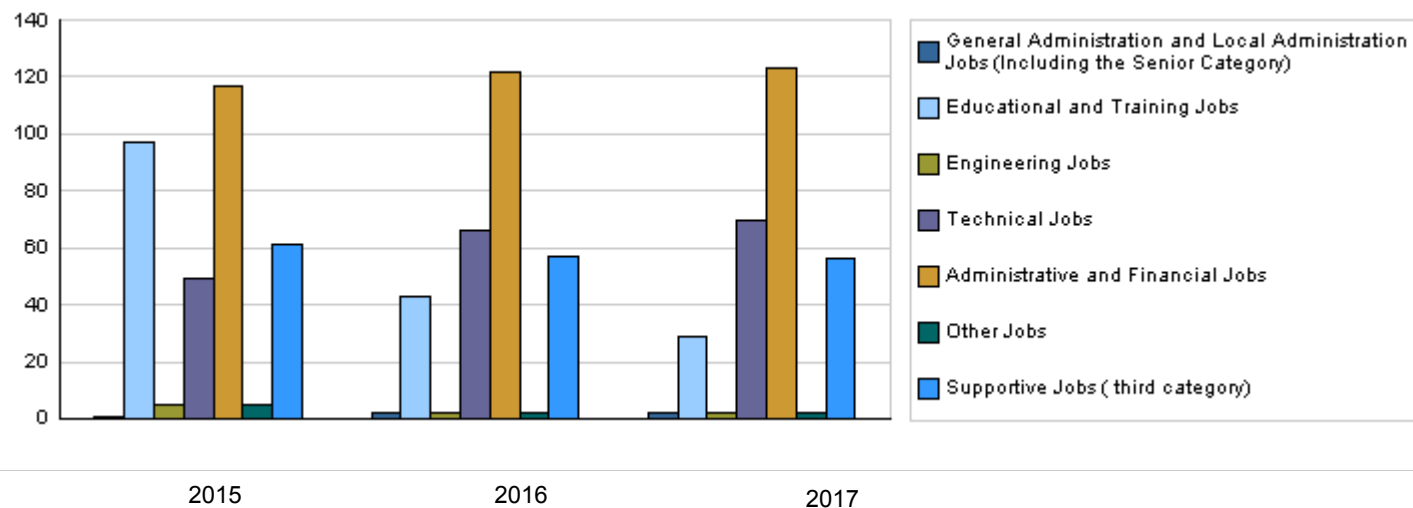
CHAPTER : 2601 Ministry of Higher Education and Scientific Research

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To upgrade higher education level of quality and outputs	1 Development of governance, universities administration and institutional performance in the Ministry	2010	50%	77%	83%	81%	83%	86%	90%
2 - To improve education and scientific research environment	1 Number of employees to each member of the teaching faculty in the official universities	2009	3.1	3	2.7	2.9	2.7	2.6	2.5
	2 Number of students to each member of teaching faculty in the official universities	2006	34	32	30	31	30	29	28

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	1	0	1	1	1	2	1	1	2
Educational and Training Jobs	Consultant/ Cultural Attache	6	0	6	10	1	11	6	1	7
	Teacher, Educational Guide and Dean	80	11	91	32	0	32	22	0	22
Engineering Jobs	Various engineering and technical jobs	5	0	5	2	0	2	2	0	2
Technical Jobs	Technical jobs	26	23	49	32	34	66	34	36	70
Administrative and Financial Jobs	Administrative and financial jobs	76	41	117	69	53	122	70	53	123
Other Jobs	Analyst, Translator	3	2	5	1	1	2	1	1	2
Supportive Jobs (third category)	Supportive jobs	51	10	61	47	10	57	48	8	56
Total		248	87	335	194	100	294	184	100	284
Total Cost of Salaries		1812105	636685	2448790	1869780	963220	2833000	2062450	1110550	3173000



Key Information of the Ministry / Department						
No.	Description	2013	2014	2015	2016	2017
1	Number of faculty members in the Jordanian universities (public and private)	10690	11000	11500	12100	12300
2	Number of faculty members in the Jordanian community colleges (public and private)	2723	2950	3200	3400	3600
3	Students enrolled in the bachelor level in the Jordanian universities (public and private)	378378	295770	286957	297000	305000
4	Students enrolled in higher studies in the Jordanian universities (public and private)	27536	28500	31200	31850	32500
5	Students enrolled in the Jordanian community colleges (public and private)	28865	38896	42000	45000	52000
6	Number of Jordanian universities (public and private)	32	32	32	33	33
7	Number of Jordanian community colleges (public and private)	54	54	55	56	56

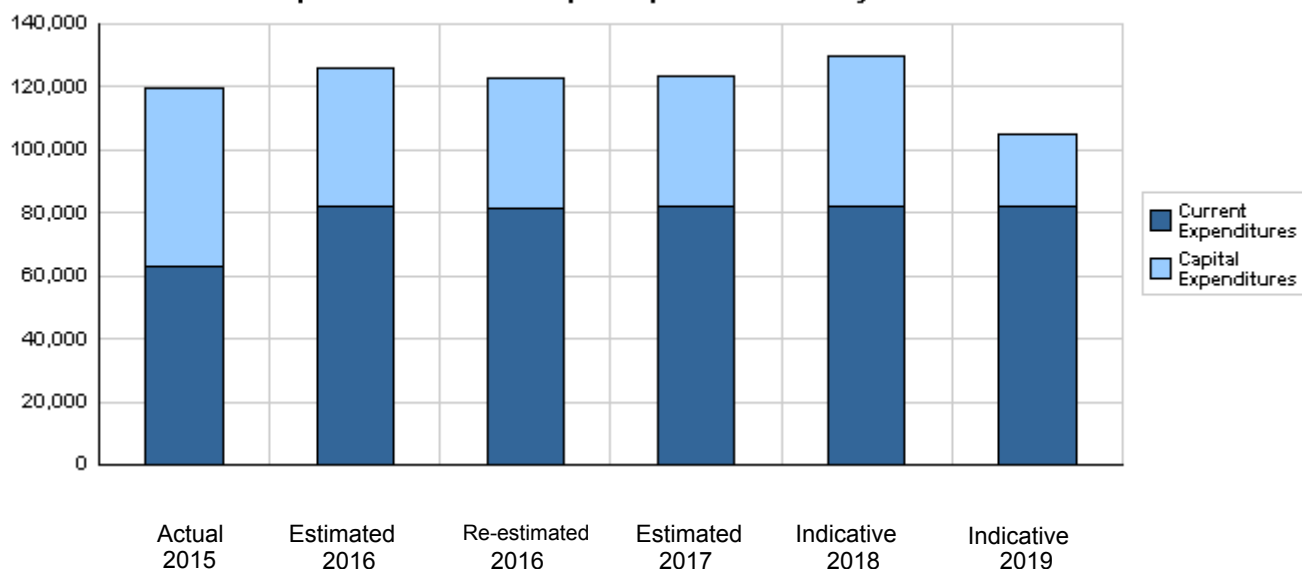
Overall Summary of Expenditures for Chapter 2601- Ministry of Higher Education and Scientific Research
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	2,307,976	3,022,000	2,683,000	3,003,000	3,088,000	3,150,000
2121	Social Security Contributions	140,814	150,000	150,000	170,000	180,000	184,000
2211	Use of Goods and Services	428,982	500,000	450,000	468,000	495,000	495,000
2511	Subsidies to Public Corporations	56,999,996	72,000,000	72,000,000	72,350,000	72,350,000	72,350,000
2821	Other Current Expenditures	3,419,278	6,200,000	6,150,000	5,810,000	6,150,000	6,150,000
Total current expenditures		63,297,046	81,872,000	81,433,000	81,801,000	82,263,000	82,329,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	83,089	85,000	85,000	25,000	26,000	26,000
2211	Use of Goods and Services	1,625,268	1,875,000	1,723,000	1,947,330	454,000	456,000
2511	Subsidies to Public Corporations	0	10,000,000	8,150,000	10,000,000	10,000,000	10,000,000
2632	Support to General Government Units/ Capital	9,997,650	0	0	0	0	0
3111	Buildings and Constructions	41,940,205	29,800,000	29,750,000	27,760,000	35,970,000	11,000,000
3112	Devices, Machinery and Equipment	2,126,748	1,425,000	1,415,000	1,935,000	1,085,000	1,033,000
3113	Other Fixed Assets	775,500	405,000	405,000	0	0	0
3141	Lands	0	250,000	75,000	0	0	0
Total capital expenditures		56,548,460	43,840,000	41,603,000	41,667,330	47,535,000	22,515,000
Treasury		56,548,460	43,840,000	41,603,000	41,667,330	47,535,000	22,515,000
Total current and capital expenditures		119,845,506	125,712,000	123,036,000	123,468,330	129,798,000	104,844,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



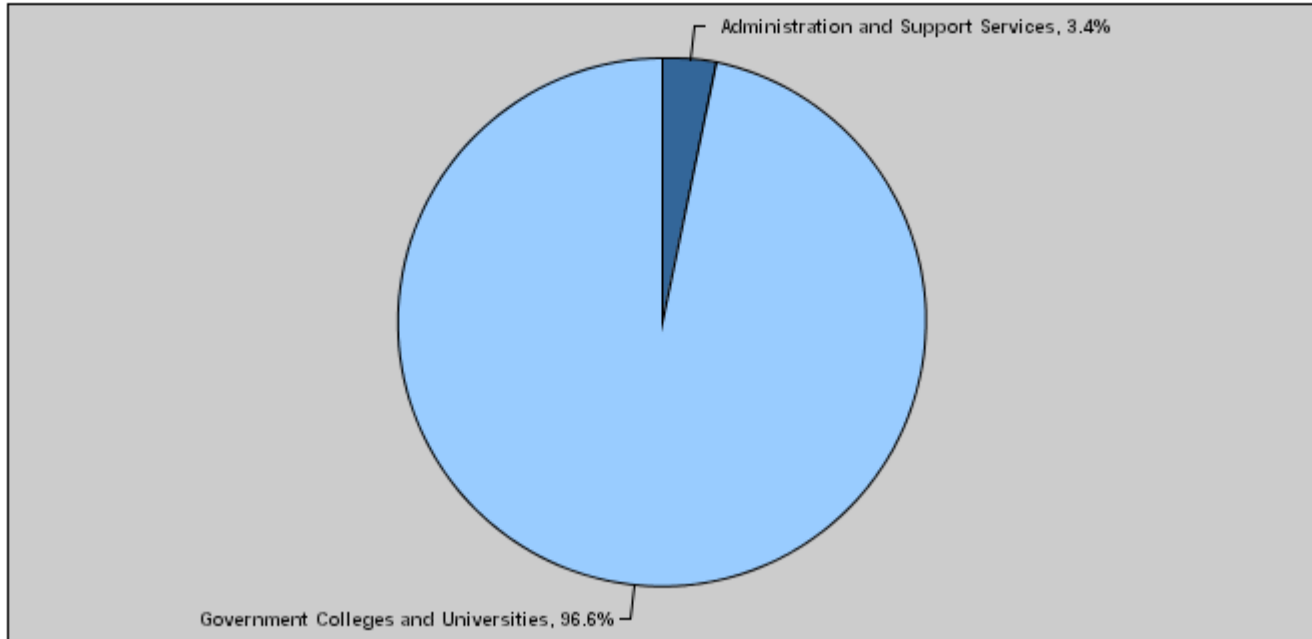
Budget of Chapter 2601 - Ministry of Higher Education and Scientific Research

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4501	Administration and Support Services	3,801,000	345,000	4,146,000
4505	Government Colleges and Universities	78,000,000	41,322,330	119,322,330
Total		81,801,000	41,667,330	123,468,330

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4501 Administration and Support Services	1133152	1306720	1480820	1513420	1510860
4505 Government Colleges and Universities	58305125	59641500	59950000	62750000	50265000
Total	59438277	60948220	61430820	64263420	51775860

Budget Chapter 2601 - Ministry of Higher Education and Scientific Research Distributed According to the Program

4501	Administration and Support Services Program
<u>Objective of the program :</u>	
The program aims to improve the administrative capacities for all administrative units in the Ministry and improve the management of programs and projects implemented by the Ministry.	
<u>The strategic objective related to the program :</u>	
Upgrade the level of higher education quality and its outputs.	
<u>Directorates associated with the program :</u>	
Financial Affairs Directorate/ HR and Performance Development Directorate/ IT Directorate/ Agreements and Scholarships Directorate/ Higher Education Institutions Directorate / Internal Control Directorate/ Legal Affairs Directorate / Secretariat of Higher Education Council / Equivalence & Accreditation Directorate/ Unified Admission Coordination Unit/ Bureau Unit/ Cultural Offices in the Public and Private Universities.	
<u>Services provided by the program :</u>	
1- Provide support to the various activities of the Ministry. 2- Provide the administrative infrastructure (as computerization, administrative transport means and providing furniture). 3- Disburse employees' salaries and allowances. 4- Train and qualify the staff working in the Ministry. 5- Provide support and qualitative services to students and institutions of the higher education and researchers. 6- Audit, follow up and issue the results of unified admission of the general secondary certificate graduates to the public Jordanian universities	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2016 estimated with (258) staff, including (158) males and (100) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of qualified employees	2007	69%	90%	93%	93%	95%	96%	97%
2	Degree of satisfaction of the Ministry's clients	2007	85%	90%	91%	91%	92%	93%	95%

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

(In JDs)

Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Current Expenditures		3,027,974	3,872,000	3,483,000	3,801,000	3,983,000	4,049,000
601	Administrative and Support Services	3,027,974	3,872,000	3,483,000	3,801,000	3,983,000	4,049,000
Capital Expenditures		207,282	290,000	270,000	345,000	315,000	265,000
001	Sustaining and Operating Higher Education Services	61,306	70,000	50,000	115,000	105,000	98,000
002	Follow-up, implementation and assessment of a Comprehensive Strategy for Higher Education	9,697	10,000	10,000	0	0	0
003	Establishing the E- Information Management System (EMIS)	10,450	20,000	20,000	0	0	0
005	project of Higher Education Reform for Knowledge Economy	125,829	150,000	150,000	180,000	160,000	167,000
007	Solar Energy Use Project	0	40,000	40,000	50,000	50,000	0
Program / Treasury		207,282	290,000	270,000	345,000	315,000	265,000
Total Program		3,235,256	4,162,000	3,753,000	4,146,000	4,298,000	4,314,000

Budget Chapter 2601 - Ministry of Higher Education and Scientific Research Distributed According to the Program

4505	Government Colleges and Universities Program
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Objective of the program :

The program aims to provide the academic environment and research capacities to the universities, keep up with developments in information technology and deploy it in the administration, academic programs and support to the infrastructure of the universities.

The strategic objective related to the program :

Improve education environment and scientific research.

Directorates associated with the program :

Financial Affairs Directorate- Agreements and Scholarships Directorate- Higher Education Council Secretariat- (Employees seconded to Balqa' Applied University)

Services provided by the program :

- 1- Provide the required infrastructure (developmental projects) to keep pace with the teaching process in universities and colleges optimally.
- 2- Increase the number of beneficiaries from grants and loans provided by the Needy Student Support Fund.
- 3- Develop the research capacities of colleges and universities students through supporting laboratories and creating incubators.
- 4- Distribute the government financial support to universities suffering from difficult financial conditions.
- 5- Support and develop technical education.
- 6- Send members of faculty on scholarships to minimize the gap between the number of students enrolled in the public universities and the number of faculty members in the universities.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (36) staff, including (36) males and (0) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of higher education students enrolled in community colleges	2009	12%	15%	17%	17%	18%	19%	20%
2	Number of students benefiting from grants and loans	2007	11718	39500	41000	41000	42000	42500	44000
3	Total annual expenditure on scientific research and development as percentage to GDP	2007	0.4	0.64	0.66	0.65	0.68	0.69	0.70

Appropriations Of Government Colleges and Universities Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Current Expenditures		60,269,072	78,000,000	77,950,000	78,000,000	78,280,000	78,280,000
601	Scientific scholarships	3,269,076	6,000,000	5,950,000	5,650,000	5,930,000	5,930,000
602	Supporting the Jordanian government universities	56,999,996	72,000,000	72,000,000	72,350,000	72,350,000	72,350,000
Capital Expenditures		56,341,178	43,550,000	41,333,000	41,322,330	47,220,000	22,250,000
003	Building and creating technological incubators and business incubators and supporting universities computerization	800,000	400,000	400,000	300,000	300,000	300,000
012	Support to the Needy Student Fund	9,997,650	10,000,000	8,150,000	10,000,000	10,000,000	10,000,000
015	Establishing an intermediate university college in Jerash Governorate	0	400,000	400,000	250,000	250,000	250,000
016	Qualifying and developing Ayl Secondary School to intermediate university college/ Ma'an	0	100,000	50,000	0	0	0
018	Scientific scholarships to the teaching faculty members	38,091	400,000	308,000	200,000	200,000	200,000
019	Infrastructure of universities	10,891,762	4,400,000	4,400,000	3,500,000	5,500,000	10,500,000
021	Establishing a university college in Dheban	0	250,000	75,000	0	0	0
022	Re-habilitation and development of Wadi Al-Rayyan School to an intermediate university college/ Northern Jordan Valley District	0	100,000	50,000	0	0	0
023	Developing technical education in official community colleges	1,780,188	2,250,000	2,250,000	1,190,000	0	0
024	Developing technical education in the official universities	10,700,304	4,250,000	4,250,000	5,210,000	0	0
025	Developing the official universities	22,133,183	21,000,000	21,000,000	20,000,000	29,970,000	0
032	Supporting skills of operation and social integration in Al-Balqa Applied University	0	0	0	672,330	1,000,000	1,000,000

Budget Chapter 2601 - Ministry of Higher Education and Scientific Research Distributed According to the
Program

4505	Government Colleges and Universities Program					
Appropriations Of Government Colleges and Universities Program as Per Activities and Projects.						(In JDs)
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019
Capital Expenditures		56,341,178	43,550,000	41,333,000	41,322,330	47,220,000 22,250,000
Program / Treasury		56,341,178	43,550,000	41,333,000	41,322,330	47,220,000 22,250,000
Total Program		116,610,250	121,550,000	119,283,000	119,322,330	125,500,000 100,530,000

Capital Expenditures Distributed According to Governorates

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	2205373	1090000	978000	845000	815000	765000
21	Irbid Governorate	12026805	6400000	5350000	5800000	6700000	3250000
22	Mafraq Governorate	4892703	4350000	4350000	3850000	5100000	2150000
23	Jerash Governorate	0	400000	400000	250000	250000	250000
24	Ajloun Governorate	0	300000	300000	350000	0	0
31	The Capital Governorate	7867483	4600000	4600000	4600000	5200000	2250000
32	Balqa' Governorate	7208372	6500000	6500000	6087330	6100000	3150000
33	Zarqa Governorate	5548493	4500000	4500000	4575000	5100000	2150000
34	Ma'daba Governorate	3890385	4000000	3825000	3725000	4500000	2100000
41	Karak Governorate	4106441	3800000	3800000	3775000	4600000	2150000
42	Ma'an Governorate	4392639	3900000	3850000	3775000	4600000	2150000
43	Tafilah Governorate	4409766	3800000	2950000	3775000	4570000	2150000
44	Aqaba Governorate	0	200000	200000	260000	0	0
Total		56548460	43840000	41603000	41667330	47535000	22515000

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4501	601	Administrative and Support Services	3027974	3872000	3483000	3801000	3983000	4049000
		Total of Program	3027974	3872000	3483000	3801000	3983000	4049000
4505	601	Scientific scholarships	3269076	6000000	5950000	5650000	5930000	5930000
	602	Supporting the Jordanian government universities	56999996	72000000	72000000	72350000	72350000	72350000
		Total of Program	60269072	78000000	77950000	78000000	78280000	78280000
		Total	63297046	81872000	81433000	81801000	82263000	82329000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4501	001	Sustaining and Operating Higher Education Services	61306	70000	50000	115000	105000	98000
	002	Follow-up, implementation and assessment of a Comprehensive Strategy for Higher Education	9697	10000	10000	0	0	0
	003	Establishing the E- Information Management System (EMIS)	10450	20000	20000	0	0	0
	005	project of Higher Education Reform for Knowledge Economy	125829	150000	150000	180000	160000	167000
	007	Solar Energy Use Project	0	40000	40000	50000	50000	0
		Total of Program	207282	290000	270000	345000	315000	265000
4505	003	Building and creating technological incubators and business incubators and supporting universities computerization	800000	400000	400000	300000	300000	300000
	012	Support to the Needy Student Fund	9997650	10000000	8150000	10000000	10000000	10000000
	015	Establishing an intermediate university college in Jerash Governorate	0	400000	400000	250000	250000	250000
	016	Qualifying and developing Ayl Secondary School to intermediate university college/ Ma'an	0	100000	50000	0	0	0
	018	Scientific scholarships to the teaching faculty members	38091	400000	308000	200000	200000	200000
	019	Infrastructure of universities	10891762	4400000	4400000	3500000	5500000	10500000
	021	Establishing a university college in Dheban	0	250000	75000	0	0	0
	022	Re-habilitation and development of Wadi Al-Rayyan School to an intermediate university college/ Northern Jordan Valley District	0	100000	50000	0	0	0
	023	Developing technical education in official community colleges	1780188	2250000	2250000	1190000	0	0
	024	Developing technical education in the official universities	10700304	4250000	4250000	5210000	0	0
	025	Developing the official universities	22133183	21000000	21000000	20000000	29970000	0
	032	Supporting skills of operation and social integration in Al-Balqa Applied University	0	0	0	672330	1000000	1000000
		Total of Program	56341178	43550000	41333000	41322330	47220000	22250000
		Total	56548460	43840000	41603000	41667330	47535000	22515000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	129843	170000	110000	105000	95000	85000
	102	Unclassified Employees	410917	475000	465000	500000	515000	525000
	103	Comprehensive Contract Employees	5000	35000	15000	35000	40000	45000
	105	Personal Cost of Living Allowance	363594	400000	350000	415000	430000	450000
	106	Family Cost of Living Allowance	29517	37000	30000	35000	37000	38000
	111	Additional Allowance	459057	470000	435000	450000	460000	470000
	112	Other Allowances	589135	1031000	925000	1033000	1064000	1079000
	113	Transportation Allowance	84909	89000	63000	70000	73000	75000
	114	Transport Allowance	36766	48000	25000	35000	38000	41000
	116	Employees' Bonuses	199238	250000	250000	250000	250000	250000
	120	Contract Employees	0	17000	15000	75000	86000	92000
Total			2307976	3022000	2683000	3003000	3088000	3150000
2121		Social Security Contributions						
	301	Social Security	140814	150000	150000	170000	180000	184000
Total			140814	150000	150000	170000	180000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38039	42000	42000	42000	45000	45000
	202	Telecommunications Services	18866	20000	20000	20000	22000	22000
	203	Water	3981	5000	5000	5000	5000	5000
	204	Electricity	137651	110000	110000	90000	80000	80000
	205	Fuels	20914	75000	55000	75000	82000	82000
	206	Maintenance of Machines, furniture and accessories	9752	12000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	10760	15000	12000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	9859	15000	10000	17000	20000	20000
	209	Office Supplies, publications and various stationery	41423	44000	44000	40000	43000	43000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14834	13000	13000	13000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	52960	60000	55000	60000	65000	65000
	212	Insurance	5487	5000	5000	5000	5000	5000
	213	Official Travel Missions	9960	10000	10000	5000	5000	5000
	214	Goods and services expenses	54496	74000	59000	71000	83000	83000
Total			428982	500000	450000	468000	495000	495000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	56999996	72000000	72000000	72350000	72350000	72350000
Total			56999996	72000000	72000000	72350000	72350000	72350000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3284633	6040000	5990000	5685000	5980000	5980000
	305	Non-Employees' Bonuses	134645	160000	160000	125000	170000	170000
Total			3419278	6200000	6150000	5810000	6150000	6150000
Total of Chapter			63297046	81872000	81433000	81801000	82263000	82329000

Program : 4501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	129843	170000	110000	105000	95000	85000
	102	Unclassified Employees	410917	475000	465000	500000	515000	525000
	103	Comprehensive Contract Employees	5000	35000	15000	35000	40000	45000
	105	Personal Cost of Living Allowance	363594	400000	350000	415000	430000	450000
	106	Family Cost of Living Allowance	29517	37000	30000	35000	37000	38000
	111	Additional Allowance	459057	470000	435000	450000	460000	470000
	112	Other Allowances	589135	1031000	925000	1033000	1064000	1079000
	113	Transportation Allowance	84909	89000	63000	70000	73000	75000
	114	Transport Allowance	36766	48000	25000	35000	38000	41000
	116	Employees' Bonuses	199238	250000	250000	250000	250000	250000
	120	Contract Employees	0	17000	15000	75000	86000	92000
Total			2307976	3022000	2683000	3003000	3088000	3150000
2121		Social Security Contributions						
	301	Social Security	140814	150000	150000	170000	180000	184000
Total			140814	150000	150000	170000	180000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38039	42000	42000	42000	45000	45000
	202	Telecommunications Services	18866	20000	20000	20000	22000	22000
	203	Water	3981	5000	5000	5000	5000	5000
	204	Electricity	137651	110000	110000	90000	80000	80000
	205	Fuels	20914	75000	55000	75000	82000	82000
		001 Heating	9990	30000	25000	30000	33000	33000
		002 Saloon vehicles	7931	35000	20000	35000	37000	37000
		003 Transport vehicles and heavy equipment	2993	10000	10000	10000	12000	12000
	206	Maintenance of Machines, furniture and accessories	9752	12000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	10760	15000	12000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	9859	15000	10000	17000	20000	20000
	209	Office Supplies, publications and various stationery	41423	44000	44000	40000	43000	43000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14834	13000	13000	13000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	52960	60000	55000	60000	65000	65000
	212	Insurance	5487	5000	5000	5000	5000	5000
	213	Official Travel Missions	9960	10000	10000	5000	5000	5000
	214	Goods and services expenses	54496	74000	59000	71000	83000	83000
		001 Events and hospitality	0	0	0	7000	10000	10000
		007 Cultural consultants expenditures	36764	45000	40000	45000	50000	50000
		008 Advertisements and subscriptions	5182	10000	5000	7000	10000	10000
		009 Higher Education Council expenditures	4194	7000	5000	12000	13000	13000
	999	n.e.c	8356	12000	9000	0	0	0
Total			428982	500000	450000	468000	495000	495000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	15557	40000	40000	35000	50000	50000
		000 Scientific scholarships and training courses	0	0	0	35000	50000	50000
		999 n.e.c	15557	40000	40000	0	0	0
	305	Non-Employees' Bonuses	134645	160000	160000	125000	170000	170000
		001 Specialized Committees for Certificate Equalization and High Committee for Equalization and Universi	33050	38000	38000	35000	45000	45000
		003 Higher Education Council expenditures	72593	95000	95000	80000	105000	105000
		010 Bonuses of committees	0	0	0	10000	20000	20000
	999	n.e.c	29002	27000	27000	0	0	0
Total			150202	200000	200000	160000	220000	220000
Total of Activity			3027974	3872000	3483000	3801000	3983000	4049000
Total of Program			3027974	3872000	3483000	3801000	3983000	4049000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2601 - Ministry of Higher Education and Scientific Research

(In JDs)

Program : 4505 - Government Colleges and Universities								
Activity : 601 - Scientific scholarships								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3269076	6000000	5950000	5650000	5930000	5930000
	003	Ministry of Higher Education	3269076	6000000	5950000	5650000	5930000	5930000
Total			3269076	6000000	5950000	5650000	5930000	5930000
Total of Activity			3269076	6000000	5950000	5650000	5930000	5930000
Activity : 602 - Supporting the Jordanian government universities								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	56999996	72000000	72000000	72350000	72350000	72350000
	017	Jordanian Government universities	56999996	72000000	72000000	72000000	72000000	72000000
	099	Unified Admission Coordination Unit	0	0	0	350000	350000	350000
Total			56999996	72000000	72000000	72350000	72350000	72350000
Total of Activity			56999996	72000000	72000000	72350000	72350000	72350000
Total of Program			60269072	78000000	77950000	78000000	78280000	78280000
Total of Chapter			63297046	81872000	81433000	81801000	82263000	82329000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	10000	10000	25000	26000	26000
	502	Wages	83089	75000	75000	0	0	0
Total			83089	85000	85000	25000	26000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1500000	1350000	1300000	1500000	0	0
	512	Operating and Sustaining Expenditures	125268	525000	423000	447330	454000	456000
Total			1625268	1875000	1723000	1947330	454000	456000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	10000000	8150000	10000000	10000000	10000000
Total			0	10000000	8150000	10000000	10000000	10000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	9997650	0	0	0	0	0
Total			9997650	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	41940205	29800000	29750000	27760000	35970000	11000000
Total			41940205	29800000	29750000	27760000	35970000	11000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2126748	1425000	1415000	1935000	1085000	1033000
Total			2126748	1425000	1415000	1935000	1085000	1033000
3113		Other Fixed Assets						
	511	Equipping and furnishing	775500	405000	405000	0	0	0
Total			775500	405000	405000	0	0	0
3141		Lands						
	507	Lands	0	250000	75000	0	0	0
Total			0	250000	75000	0	0	0
Total of Chapter			56548460	43840000	41603000	41667330	47535000	22515000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4501 Administration and Support Services								
Project		001 Sustaining and Operating Higher Education Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	25000	25000	25000
	015	Operating systems and software	0	0	0	25000	25000	20000
	065	Various activities	0	0	0	20000	20000	20000
	999	n.e.c	24290	30000	20000	0	0	0
		Total of Item	24290	30000	20000	70000	70000	65000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	16217	20000	15000	20000	20000	18000
	003	Office supplies and equipment	16506	15000	10000	25000	15000	15000
		Total of Item	32723	35000	25000	45000	35000	33000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4293	5000	5000	0	0	0
		Total of Item	4293	5000	5000	0	0	0
		Total of Project / Treasury	61306	70000	50000	115000	105000	98000
Project		002 Follow-up, implementation and assessment of a Comprehensive Strategy for Higher Education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2697	3000	3000	0	0	0
	999	n.e.c	7000	7000	7000	0	0	0
		Total of Item	9697	10000	10000	0	0	0
		Total of Project / Treasury	9697	10000	10000	0	0	0
Project		003 Establishing the E- Information Management System (EMIS)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	10450	20000	20000	0	0	0
		Total of Item	10450	20000	20000	0	0	0
		Total of Project / Treasury	10450	20000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4501 Administration and Support Services								
Project		005 project of Higher Education Reform for Knowledge Economy						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	10000	10000	25000	26000	26000
		Total of Item	0	10000	10000	25000	26000	26000
	502	Wages						
	004	Bonuses	83089	75000	75000	0	0	0
		Total of Item	83089	75000	75000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1975	7000	7000	100000	84000	91000
	015	Operating systems and software	16607	20000	20000	25000	20000	20000
	019	Transport wages and allowances	2239	8000	8000	0	0	0
	032	Conferences, celebrations and workshops	15972	30000	30000	30000	30000	30000
	999	n.e.c	5947	0	0	0	0	0
		Total of Item	42740	65000	65000	155000	134000	141000
		Total of Project / Treasury	125829	150000	150000	180000	160000	167000
Project		007 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	40000	40000	50000	50000	0
		Total of Item	0	40000	40000	50000	50000	0
		Total of Project / Treasury	0	40000	40000	50000	50000	0
Total of Program			207282	290000	270000	345000	315000	265000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		003 Building and creating technological incubators and business incubators and supporting universities computerization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	750000	350000	350000	250000	250000	250000
	046	Technological incubators	50000	50000	50000	50000	50000	50000
		Total of Item	800000	400000	400000	300000	300000	300000
		Total of Project / Treasury	800000	400000	400000	300000	300000	300000
Project		012 Support to the Needy Student Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	019	Needy Student Fund	0	10000000	8150000	10000000	10000000	10000000
		Total of Item	0	10000000	8150000	10000000	10000000	10000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	096	Needy Student Fund	9997650	0	0	0	0	0
		Total of Item	9997650	0	0	0	0	0
		Total of Project / Treasury	9997650	10000000	8150000	10000000	10000000	10000000
Project		015 Establishing an intermediate university college in Jerash Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	400000	400000	250000	250000	250000
		Total of Item	0	400000	400000	250000	250000	250000
		Total of Project / Treasury	0	400000	400000	250000	250000	250000
Project		016 Qualifying and developing Ayl Secondary School to intermediate university college/ Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	0	100000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		018 Scientific scholarships to the teaching faculty members						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	084	Scientific scholarships	38091	400000	308000	200000	200000	200000
		Total of Item	38091	400000	308000	200000	200000	200000
		Total of Project / Treasury	38091	400000	308000	200000	200000	200000
Project		019 Infrastructure of universities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	10891762	4400000	4400000	3500000	5500000	10500000
		Total of Item	10891762	4400000	4400000	3500000	5500000	10500000
		Total of Project / Treasury	10891762	4400000	4400000	3500000	5500000	10500000
Project		021 Establishing a university college in Dheban						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	250000	75000	0	0	0
		Total of Item	0	250000	75000	0	0	0
		Total of Project / Treasury	0	250000	75000	0	0	0
Project		022 Re-habilitation and development of Wadi Al-Rayyan School to an intermediate university college/ Northern Jordan Valley District						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
		Total of Project / Treasury	0	100000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		023 Developing technical education in official community colleges						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1461653	900000	900000	0	0	0
		Total of Item	1461653	900000	900000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	95000	500000	500000	0	0	0
	003	Office supplies and equipment	0	0	0	390000	0	0
	004	Educational devices and equipment	52319	450000	450000	800000	0	0
		Total of Item	147319	950000	950000	1190000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	171216	400000	400000	0	0	0
		Total of Item	171216	400000	400000	0	0	0
		Total of Project / Treasury	1780188	2250000	2250000	1190000	0	0
Project		024 Developing technical education in the official universities						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	1500000	1200000	1200000	1500000	0	0
		Total of Item	1500000	1200000	1200000	1500000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	7453607	3050000	3050000	3710000	0	0
		Total of Item	7453607	3050000	3050000	3710000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	199983	0	0	0	0	0
	004	Educational devices and equipment	946723	0	0	0	0	0
		Total of Item	1146706	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	599991	0	0	0	0	0
		Total of Item	599991	0	0	0	0	0
		Total of Project / Treasury	10700304	4250000	4250000	5210000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2601 Ministry of Higher Education and Scientific Research

(In JDs)

Program 4505 Government Colleges and Universities								
Project		025 Developing the official universities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	22133183	21000000	21000000	20000000	29970000	0
		Total of Item	22133183	21000000	21000000	20000000	29970000	0
		Total of Project / Treasury	22133183	21000000	21000000	20000000	29970000	0
Project		032 Supporting skills of operation and social integration in Al-Balqa Applied University						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	22330	50000	50000
		Total of Item	0	0	0	22330	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	300000	250000	250000
		Total of Item	0	0	0	300000	250000	250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	350000	700000	700000
		Total of Item	0	0	0	350000	700000	700000
		Total of Project / Treasury	0	0	0	672330	1000000	1000000
Total of Program			56341178	43550000	41333000	41322330	47220000	22250000
Total of Chapter			56548460	43840000	41603000	41667330	47535000	22515000