

Chapter : 8116 Jordan Academy of Arabic Language

Vision : The Arabic Language of the identity of the nation, the pillar of its unity, the reflection of its culture and civilization and the means of communication among its citizens.

Mission : Circulating the usage of Arabic Language in all our scientific and practical lives requirements.

Legal Framework: Law no.(8) for the year 1999.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2013

Date Of Last Update Plan : -

| Strategic Objectives / Performance Indicators | | | | | | | | | | |
|---|--|------|---|-------|--------------|--------------|-----------------------------|--------|------|------|
| Strategic Objectives Description | Performance Measurement Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | Base Year | Value | | | | 2010 | 2011 | 2012 |
| | | | 1 - Preserving the integrity of Arabic Language, keeping it in line with the requirements of arts, sciences and reviving the Arab and Islamic heritage. | | | | | | | |
| 1 | Translated books in Computer science, health and human sciences | 1990 | 1 | - | 2 | 2 | 3 | 3 | 3 | |
| 2 | Verified books. | 0 | - | - | 1 | 1 | 1 | 1 | 1 | |
| 3 | Achievement percentage of Arab school lexicon. | 0 | - | - | 30% | 30% | 25% | 20% | 20% | |
| 4 | Achievement percentage of mathematics terms lexicon for basic education phase. | 0 | - | - | 25% | 25% | 25% | 25% | 25% | |

| Programs / Performance Indicators | | | | | | | | | | | | |
|-----------------------------------|--|---|--|------|------------|-------|--------------|--------------|-----------------------------|--------|------|------|
| Goal | Programs | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | | | Base Year | Value | | | | 2010 | 2011 | 2011 |
| | | | | | 1 | | | | | | | |
| 8241 | Administration and Support Services | 1 | Degree of service's recipients satisfaction. | 2008 | 50% | 50% | 70% | 70% | 75% | 80% | 80% | |
| 8242 | Circulating the Usage of Arabic Language | 1 | Cultural seasons. | 2008 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | 2 | Issued periodical magazines. | 2008 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |

| Programs Appropriations | | | | | | | | | |
|-------------------------|----------|--|---------|--------|-----------|--------------|-----------|------------|------------|
| Goal | Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | | 2010 | 2011 | 2011 | 2012 | 2013 | 2014 |
| 1 | 8241 | Administration and Support Services | Current | 294000 | 253500 | 253500 | 309000 | 322000 | 332000 |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 294000 | 253500 | 253500 | 309000 | 322000 | 332000 |
| | 8242 | Circulating the Usage of Arabic Language | Current | 66000 | 53000 | 53000 | 81000 | 109000 | 125000 |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 66000 | 53000 | 53000 | 81000 | 109000 | 125000 |
| | | Total of Current | 360000 | 306500 | 306500 | 390000 | 431000 | 457000 | |
| | | Total of Chapter | 360000 | 306500 | 306500 | 390000 | 431000 | 457000 | |

Revenues

Chapter 8116 Jordan Academy of Arabic Language

(In JDs)

| Group No. | Item | Description | Actual 2010 | Estimated 2011 | Re-estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331 | | Gov Subsidy (Current) | | | | | | |
| | 014 | Ministry of Education | | | | | | |
| | 000 | Ministry of Education | 355000 | 301500 | 301500 | 385000 | 426000 | 452000 |
| | | Total of Item | 355000 | 301500 | 301500 | 385000 | 426000 | 452000 |
| | | Total | 355000 | 301500 | 301500 | 385000 | 426000 | 452000 |
| 1421 | | Sales by Market Governmental Establishments | | | | | | |
| | 013 | Current Revenues of Jordan Academy of Arabi | | | | | | |
| | 001 | Selling Books and Publications | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 999 | Miscellaneous Revenues | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total of Item | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total Revenues | 360000 | 306500 | 306500 | 390000 | 431000 | 457000 |

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8116 Jordan Academy of Arabic Language

(In JDs)

| Group | Item | Description | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
|-------------------------|------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 102 | Permanent Unclassified Employees' Sala | 7700 | 8000 | 8000 | 9000 | 9000 | 9000 |
| | 103 | Contract Employees' Salaries | 149000 | 113000 | 113000 | 143000 | 152000 | 157000 |
| | 105 | Personal Cost of Living Allowance | 4000 | 10000 | 10000 | 11000 | 12000 | 12000 |
| | 106 | Family Allowance | 5000 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 107 | Basic Allowance | 6000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 110 | Overtime Allowance | 3500 | 3000 | 3000 | 3500 | 3500 | 3500 |
| | 112 | Other Allowances | 6300 | 6000 | 6000 | 6500 | 6500 | 6500 |
| | 113 | Transportation Allowance | 3500 | 3000 | 3000 | 11000 | 11000 | 11000 |
| Total | | | 185000 | 153000 | 153000 | 195000 | 205000 | 210000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 17500 | 18500 | 18500 | 20000 | 21000 | 22000 |
| Total | | | 17500 | 18500 | 18500 | 20000 | 21000 | 22000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 10000 | 9000 | 9000 | 10000 | 10000 | 10000 |
| | 203 | Water | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 204 | Electricity | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 205 | Fuels | 15000 | 11000 | 11000 | 16000 | 16500 | 17000 |
| | 206 | Maintenance of Machines, furniture and | 9000 | 7000 | 7000 | 8000 | 8500 | 9000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Ma | 2000 | 2000 | 2000 | 2500 | 3000 | 4000 |
| | 208 | Repair and maintenance of buildings and | 6500 | 5000 | 5000 | 6000 | 6500 | 7000 |
| | 209 | Office Supplies | 50000 | 38000 | 38000 | 66000 | 94000 | 110000 |
| | 210 | Raw materials (Medicines, Clothes, Foo | 2500 | 2000 | 2000 | 3500 | 3500 | 4000 |
| | 211 | Cleaning Services and supplies (includi | 3500 | 3000 | 3000 | 3500 | 3500 | 4000 |
| | 212 | Insurance | 3000 | 3000 | 3000 | 3500 | 3500 | 4000 |
| | 213 | Official Travel Missions | 5500 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 214 | Other goods and services expenses | 17000 | 18000 | 18000 | 18000 | 18000 | 18000 |
| Total | | | 131000 | 110000 | 110000 | 150000 | 180000 | 200000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other miscellaneous expenditures | | | | | | |
| | 302 | Contributions | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 303 | Scientific Scholarships and Training Cou | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 305 | Non-Employees' Bonuses | 17500 | 16000 | 16000 | 16000 | 16000 | 16000 |
| Total | | | 26500 | 25000 | 25000 | 25000 | 25000 | 25000 |
| Total of Chapter | | | 360000 | 306500 | 306500 | 390000 | 431000 | 457000 |

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8116 Jordan Academy of Arabic Language

(In JDs)

| Program 8241 Administration and Support Services | | | | | | | | |
|--|------|-------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 102 | Permanent Unclassified Employees | 7700 | 8000 | 8000 | 9000 | 9000 | 9000 |
| | 103 | Contract Employees' Salaries | 149000 | 113000 | 113000 | 143000 | 152000 | 157000 |
| | 105 | Personal Cost of Living Allowance | 4000 | 10000 | 10000 | 11000 | 12000 | 12000 |
| | 106 | Family Allowance | 5000 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 107 | Basic Allowance | 6000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 110 | Overtime Allowance | 3500 | 3000 | 3000 | 3500 | 3500 | 3500 |
| | 112 | Other Allowances | 6300 | 6000 | 6000 | 6500 | 6500 | 6500 |
| | 113 | Transportation Allowance | 3500 | 3000 | 3000 | 11000 | 11000 | 11000 |
| | | Total | 185000 | 153000 | 153000 | 195000 | 205000 | 210000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 17500 | 18500 | 18500 | 20000 | 21000 | 22000 |
| | | Total | 17500 | 18500 | 18500 | 20000 | 21000 | 22000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 10000 | 9000 | 9000 | 10000 | 10000 | 10000 |
| | 203 | Water | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 204 | Electricity | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 205 | Fuels | 15000 | 11000 | 11000 | 16000 | 16500 | 17000 |
| | 206 | Maintenance of Machines, furniture | 9000 | 7000 | 7000 | 8000 | 8500 | 9000 |
| | 207 | Maintenance of Vehicles, Heavy Du | 2000 | 2000 | 2000 | 2500 | 3000 | 4000 |
| | 208 | Repair and maintenance of building | 6500 | 5000 | 5000 | 6000 | 6500 | 7000 |
| | 209 | Office Supplies | 8000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 210 | Raw materials (Medicines, Clothes | 2500 | 2000 | 2000 | 3500 | 3500 | 4000 |
| | 211 | Cleaning Services and supplies (in | 3500 | 3000 | 3000 | 3500 | 3500 | 4000 |
| | 212 | Insurance | 3000 | 3000 | 3000 | 3500 | 3500 | 4000 |
| | 213 | Official Travel Missions | 5500 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 214 | Other goods and services expense | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | | 001 Events and hospitality | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | 008 Ads and subscriptions | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | 999 n.e.c | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 80000 | 72000 | 72000 | 84000 | 86000 | 90000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Trainin | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 305 | Non-Employees' Bonuses | 7500 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | | Total | 11500 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total of Program | 294000 | 253500 | 253500 | 309000 | 322000 | 332000 |

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8116 Jordan Academy of Arabic Language

(In JDs)

| Program 8242 Circulating the Usage of Arabic Language | | | | | | | | |
|---|------|-----------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group | Item | Description | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 209 | Office Supplies | 42000 | 28000 | 28000 | 56000 | 84000 | 100000 |
| | 214 | Other goods and services expense | 9000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 035 | Cultural activities and symposium | 9000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total | 51000 | 38000 | 38000 | 66000 | 94000 | 110000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 305 | Non-Employees' Bonuses | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | | Total of Program | 66000 | 53000 | 53000 | 81000 | 109000 | 125000 |
| | | Total of Chapter | 360000 | 306500 | 306500 | 390000 | 431000 | 457000 |

Overall Summary of Capital Expenditures for the years 2010 - 2014

(In JDs)

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

(In JDs)