

## 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				2011	2012	2013
			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	-	3	3
	2	Verified books.	0	-	-	1	1	1	1	1
	3	Achievement percentage of Arab school lexicon.	0	-	-	25%	25%	20%	20%	20%
	4	Set out lexicons in mathematics, environment and Bureau terms	0	-	-	-	-	30%	35%	35%
	5	Write the book " the Facilitator Reference in Arabic Sciences "	0	-	-	-	-	100%	-	-
	6	Computer Analysis for Arabic Language : Developing morphological analysis	0	-	-	-	-	30%	35%	35%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2011	2012	2012
					1	8241	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	50%	50%
	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
				2011	2012	2012	2013	2014	2015
1	8241	Administration and Support Services	Current	253500	309000	295250	313000	326000	340000
			Capital	0	0	0	0	0	0
			Total	253500	309000	295250	313000	326000	340000
	8242	Circulating the Usage of Arabic Language	Current	53000	81000	37000	77000	77000	77000
			Capital	0	0	0	0	0	0
			Total	53000	81000	37000	77000	77000	77000
			Total of Current	306500	390000	332250	390000	403000	417000
			Total of Chapter	306500	390000	332250	390000	403000	417000



# Revenues

Chapter 8116 Jordan Academy of Arabic Language

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		<b>Gov Subsidy (Current)</b>						
	014	<b>Ministry of Education</b>						
	000	Ministry of Education	301500	385000	327250	385000	398000	412000
		<b>Total of Item</b>	301500	385000	327250	385000	398000	412000
		<b>Total</b>	301500	385000	327250	385000	398000	412000
1421		<b>Sales by Market Governmental Establishments</b>						
	013	<b>Current Revenues of Jordan Academy of Arabi</b>						
	001	Selling Books and Publications	3000	3000	3000	3000	3000	3000
	999	Miscellaneous Revenues	2000	2000	2000	2000	2000	2000
		<b>Total of Item</b>	5000	5000	5000	5000	5000	5000
		<b>Total</b>	5000	5000	5000	5000	5000	5000
		<b>Total Revenues</b>	306500	390000	332250	390000	403000	417000

# Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees' Sa	8000	9000	9000	85000	86000	88000
	103	Contract Employees' Salaries	113000	143000	140250	40000	42000	44000
	105	Personal Cost of Living Allowance	10000	11000	11000	43000	45000	47000
	106	Family Allowance	5000	6000	6000	7000	7000	7000
	107	Basic Allowance	5000	0	0	0	0	0
	110	Overtime Allowance	3000	3500	3500	4000	4000	4000
	111	Additional Allowance	0	5000	5000	8000	9000	10000
	112	Other Allowances	6000	6500	6500	7000	8000	9000
	113	Transportation Allowance	3000	11000	11000	11000	11000	11000
<b>Total</b>			<b>153000</b>	<b>195000</b>	<b>192250</b>	<b>205000</b>	<b>212000</b>	<b>220000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18500	20000	20000	22000	23000	24000
<b>Total</b>			<b>18500</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>23000</b>	<b>24000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9000	10000	8000	8000	8000	8000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	5000	5000	5000	6000	7000	9000
	205	Fuels	11000	16000	13000	15000	17000	19000
	206	Maintenance of Machines, furniture and	7000	8000	7000	7000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty M	2000	2500	2500	2500	2500	2500
	208	Repair and maintenance of buildings a	5000	6000	5000	5000	5000	5000
	209	Office Supplies	38000	66000	23000	66000	67000	67000
	210	Raw materials ( Medicines, Clothes, Fo	2000	3500	2500	2500	2500	2500
	211	Cleaning Services and supplies ( includ	3000	3500	3500	3500	3500	3500
	212	Insurance	3000	3500	3500	3500	3500	3500
	213	Official Travel Missions	5000	6000	5000	5000	5000	5000
	214	Other goods and services expenses	18000	18000	17000	17000	17000	17000
<b>Total</b>			<b>110000</b>	<b>150000</b>	<b>97000</b>	<b>143000</b>	<b>148000</b>	<b>153000</b>
28		<b>Other expenditures</b>						
2821		<b>Other miscellaneous expenditures</b>						
	302	Contributions	5000	5000	4000	5000	5000	5000
	303	Scientific Scholarships and Training Co	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	16000	16000	15000	11000	11000	11000
<b>Total</b>			<b>25000</b>	<b>25000</b>	<b>23000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>306500</b>	<b>390000</b>	<b>332250</b>	<b>390000</b>	<b>403000</b>	<b>417000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

<b>Program 8241 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	8000	9000	9000	85000	86000	88000
	103	Contract Employees' Salaries	113000	143000	140250	40000	42000	44000
	105	Personal Cost of Living Allowance	10000	11000	11000	43000	45000	47000
	106	Family Allowance	5000	6000	6000	7000	7000	7000
	107	Basic Allowance	5000	0	0	0	0	0
	110	Overtime Allowance	3000	3500	3500	4000	4000	4000
	111	Additional Allowance	0	5000	5000	8000	9000	10000
	112	Other Allowances	6000	6500	6500	7000	8000	9000
	113	Transportation Allowance	3000	11000	11000	11000	11000	11000
<b>Total</b>			<b>153000</b>	<b>195000</b>	<b>192250</b>	<b>205000</b>	<b>212000</b>	<b>220000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18500	20000	20000	22000	23000	24000
<b>Total</b>			<b>18500</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>23000</b>	<b>24000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9000	10000	8000	8000	8000	8000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	5000	5000	5000	6000	7000	9000
	205	Fuels	11000	16000	13000	15000	17000	19000
	206	Maintenance of Machines, furniture	7000	8000	7000	7000	8000	9000
	207	Maintenance of Vehicles, Heavy Du	2000	2500	2500	2500	2500	2500
	208	Repair and maintenance of building	5000	6000	5000	5000	5000	5000
	209	Office Supplies	10000	10000	8000	8000	9000	9000
	210	Raw materials ( Medicines, Clothes	2000	3500	2500	2500	2500	2500
	211	Cleaning Services and supplies ( in	3000	3500	3500	3500	3500	3500
	212	Insurance	3000	3500	3500	3500	3500	3500
	213	Official Travel Missions	5000	6000	5000	5000	5000	5000
	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
<b>Total</b>			<b>72000</b>	<b>84000</b>	<b>73000</b>	<b>76000</b>	<b>81000</b>	<b>86000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	6000	6000	6000	6000	6000	6000
<b>Total</b>			<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Program</b>			<b>253500</b>	<b>309000</b>	<b>295250</b>	<b>313000</b>	<b>326000</b>	<b>340000</b>
<b>Program 8242 Circulating the Usage of Arabic Language</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	209	Office Supplies	28000	56000	15000	58000	58000	58000
	214	Other goods and services expense	10000	10000	9000	9000	9000	9000
	035	Cultural activities and symposium	10000	10000	9000	9000	9000	9000
<b>Total</b>			<b>38000</b>	<b>66000</b>	<b>24000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	5000	5000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	10000	10000	9000	5000	5000	5000
<b>Total</b>			<b>15000</b>	<b>15000</b>	<b>13000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Program</b>			<b>53000</b>	<b>81000</b>	<b>37000</b>	<b>77000</b>	<b>77000</b>	<b>77000</b>

# Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

Total of Chapter	306500	390000	332250	390000	403000	417000
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