

Chapter : 8116 Jordan Academy of Arabic

Vision : The Arabic Language is the identity of the nation, the pillar of its unity, the base of its culture and civilization and the means of communication among its children

Mission : Spreading the usage of Arabic Language in all the requirements of our educational and practical lives

Legal Framework: Jordan Academy of Arabic Law No. (19) for the year 2015

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To maintain the integrity of Arabic Language, keep it cope with the requirements of literature, sciences and arts and revive the Arab and Islamic heritage	1	Translated books in computer science, health sciences and humanities	2009	3	3	3	3
	2	Actualized books	2009	1	1	1	1	1	1	1
	3	Percentage of completion of the Arab School Lexicon	2009	20%	10%	20%	20%	20%	20%	20%
	4	Prepare lexicons in bureaucracy, mathematics and environment terms	2009	26%	9%	20%	20%	20%	20%	20%
	5	"Computer Analysis of the Arabic Language: Development of Morphological Analyzers" project	2009	28%	10%	20%	20%	20%	20%	20%

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8241	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	50%	55%	80%
8242	Spreading the Use of Arabic Language	1	Cultural seasons	2009	1	1	1	1	1	1	1
		2	Issued periodical magazines	2009	2	2	2	2	2	2	2

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8241	Administration and Support Services	Current	368000	411000	403000	520000	553000	563000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	368000	411000	403000	520000	553000	563000
8242	Spreading the Use of Arabic Language	Current	74000	65000	65000	155000	155000	155000
		Capital	0	0	0	0	0	0
		Total	74000	65000	65000	155000	155000	155000
		Total of Current	442000	476000	468000	675000	708000	718000
		Total of Capital	0	0	0	0	0	0
		Total of Chapter	442000	476000	468000	675000	708000	718000

Budget Summary of Jordan Academy of Arabic

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	448000	474000	466000	673000	706000
142	Revenues of Selling Goods and Services	2406	2000	2000	2000	2000
Total Revenues		450406	476000	468000	675000	708000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	251000	274000	274000	375000	396000
212	Social Security Contributions	25000	27000	27000	30000	32000
221	Use of Goods and Services	146000	125000	117000	200000	210000
282	Other Miscellaneous Expenditures	20000	50000	50000	70000	70000
Total Current Expenditures		442000	476000	468000	675000	708000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		442000	476000	468000	675000	708000
Deficit \ Surplus before Financing		8406	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5119008	Payment of obligations	8406	0	0	0	0
Total Uses		8406	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	8406	0	0	0	0
Total Sources		8406	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	014	Ministry of Education						
	000	Ministry of Education	448000	474000	466000	673000	706000	716000
		Total of Item	448000	474000	466000	673000	706000	716000
		Total	448000	474000	466000	673000	706000	716000
1421		Sales of Market Governmental Units						
	013	Current Revenues for Jordan Academy of Arabic						
	001	Selling books and publications	1000	1000	1000	1000	1000	1000
	999	Miscellaneous Revenues	1406	1000	1000	1000	1000	1000
		Total of Item	2406	2000	2000	2000	2000	2000
		Total	2406	2000	2000	2000	2000	2000
		Total Revenues	450406	476000	468000	675000	708000	718000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	99000	85000	85000	90000	92000	93000
	103	Comprehensive Contract Employees	44000	45000	45000	95000	100000	100000
	105	Personal Cost of Living Allowance	55000	67000	67000	72000	76000	77000
	106	Family Cost of Living Allowance	8000	9000	9000	10000	11000	12000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	15000	16000	16000	20000	22000	24000
	112	Other Allowances	10000	11000	11000	13000	14000	15000
	113	Transportation Allowance	15000	16000	16000	17000	18000	18000
	116	Employees' Bonuses	0	0	0	18000	18000	18000
	120	Contract Employees	0	20000	20000	35000	40000	43000
		Total	251000	274000	274000	375000	396000	405000
2121		Social Security Contributions						
	301	Social Security	25000	27000	27000	30000	32000	33000
		Total	25000	27000	27000	30000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8500	9000	9000	10000	11000	11000
	203	Water	2000	2000	2000	2500	3000	3000
	204	Electricity	9000	10000	10000	11000	12000	12000
	205	Fuels	18000	18000	10800	16500	16500	16500
	206	Maintenance of Machines, furniture and accessories	7500	8000	7700	9000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	2500	2500	2500	3000	3500	3500
	208	Repair and maintenance of buildings and accessories	5000	5000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	64000	39000	39000	109000	111000	111000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	2500	2500	3000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	3500	3500	3500	4000	5000	5000
	212	Insurance	3500	3500	3000	4000	5000	5000
	213	Official Travel Missions	3000	5000	5000	5000	5000	5000
	214	Goods and services expenses	17000	17000	17000	17000	17000	17000
		Total	146000	125000	117000	200000	210000	210000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	11000	41000	41000	61000	61000	61000
		Total	20000	50000	50000	70000	70000	70000
		Total of Chapter	442000	476000	468000	675000	708000	718000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8241 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	99000	85000	85000	90000	92000	93000
	103	Comprehensive Contract Employees	44000	45000	45000	95000	100000	100000
	105	Personal Cost of Living Allowance	55000	67000	67000	72000	76000	77000
	106	Family Cost of Living Allowance	8000	9000	9000	10000	11000	12000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	15000	16000	16000	20000	22000	24000
	112	Other Allowances	10000	11000	11000	13000	14000	15000
	113	Transportation Allowance	15000	16000	16000	17000	18000	18000
	116	Employees' Bonuses	0	0	0	18000	18000	18000
	120	Contract Employees	0	20000	20000	35000	40000	43000
Total			251000	274000	274000	375000	396000	405000
2121		Social Security Contributions						
	301	Social Security	25000	27000	27000	30000	32000	33000
Total			25000	27000	27000	30000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8500	9000	9000	10000	11000	11000
	203	Water	2000	2000	2000	2500	3000	3000
	204	Electricity	9000	10000	10000	11000	12000	12000
	205	Fuels	18000	18000	10800	16500	16500	16500
	000	Fuels	18000	0	0	0	0	0
	001	Heating	0	9000	5400	8500	8500	8500
	002	Saloon vehicles	0	5000	3000	5000	5000	5000
	003	Transport vehicles and heavy equipment	0	4000	2400	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	7500	8000	7700	9000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	2500	2500	2500	3000	3500	3500
	208	Repair and maintenance of buildings and accessories	5000	5000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	9000	9000	9000	9000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	2500	2500	3000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	3500	3500	3500	4000	5000	5000
	212	Insurance	3500	3500	3000	4000	5000	5000
	213	Official Travel Missions	3000	5000	5000	5000	5000	5000
	214	Goods and services expenses	8000	8000	8000	8000	8000	8000
	001	Events and hospitality	2000	2000	2000	2000	2000	2000
	008	Advertisements and subscriptions	1000	1000	1000	1000	1000	1000
	999	n.e.c	5000	5000	5000	5000	5000	5000
Total			82000	86000	78000	91000	101000	101000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	6000	20000	20000	20000	20000	20000
Total			10000	24000	24000	24000	24000	24000
Total of Program			368000	411000	403000	520000	553000	563000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8242 Spreading the Use of Arabic Language								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Office Supplies, publications and various stationery	55000	30000	30000	100000	100000	100000
	214	Goods and services expenses	9000	9000	9000	9000	9000	9000
	035	Cultural and arts activities and fairs	9000	9000	9000	9000	9000	9000
Total			64000	39000	39000	109000	109000	109000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	21000	21000	41000	41000	41000
Total			10000	26000	26000	46000	46000	46000
Total of Program			74000	65000	65000	155000	155000	155000
Total of Chapter			442000	476000	468000	675000	708000	718000