

Chapter : 8116 Jordan Academy of Arabic

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 : 2008-2011

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				2008	2009	2010
			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	-	1	1
	2	Verified books.	0	-	-	1	1	1	1	1
	3	Achievement percentage of Arab school lexicon.	0	-	-	35%	25%	30%	25%	20%
	4	Achievement percentage of mathematics terms lexicon for basic education phase.	0	-	-	35%	20%	25%	30%	25%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
					1	8241	Administration and Support Services	1	Satisfaction degree of service recipients.	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			Estimated	Re-estimated	Estimated	indicative	indicative			
				2009	2009	2010	2011	2012			
1	8241	Administration and Support Services	Current	282000	280000	293500	305500	320000			
			Capital	0	0	0	0	0			
			Total	282000	280000	293500	305500	320000			
	8242	Circulating the Usage of Arabic Language	Current	65000	65000	66500	69500	73000			
			Capital	0	0	0	0	0			
			Total	65000	65000	66500	69500	73000			
			Total of Current	347000	345000	360000	375000	393000			
			Total of Chapter	347000	345000	360000	375000	393000			

Budget Summary of The Jordan Academy of Arabic

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	5,000
2 - Gov. Subsidy	160,000
Total of Revenues	165,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	150,200
2- OPERATIONAL EXPENDITURES	111,800
3- TRANSFERABLE EXPENDITURES	36,000
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	298,000
B - Capital Expenditures	
1 - Self - Financed Projects	0
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	0
Total of Expenditures	298,000
3 - Deficit / Surplus before Financing	-133,000
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	133,000
Total of Uses	133,000
B - Sources	
1 - Previous Surpluses	133,000
Total of Sources	133,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Jordan Academy of Arabic

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	340000	340000	355000	370000	388000
142	Revenues of Selling Goods and Services	7000	5000	5000	5000	5000
Total Revenues		347000	345000	360000	375000	393000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	179000	177000	185000	189000	193000
212	Social Security Contributions	16000	16000	17500	18500	19000
221	Use of Goods and Services	128000	128000	131000	140000	152000
282	Other miscellaneous expenditures	24000	24000	26500	27500	29000
Total Current Expenditures		347000	345000	360000	375000	393000
B - Capital Expenditures						
Total Capital Expenditures				0	0	0
Total Expenditures		347000	345000	360000	375000	393000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8116 Jordan Academy of Arabic

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	014	Ministry of Education					
	000	Ministry of Education	340000	340000	355000	370000	388000
		Total of Item	340000	340000	355000	370000	388000
		Total	340000	340000	355000	370000	388000
1421		Sales by Market Governmental Establishments					
	013	Current Revenues of Jordan Academy of Arabic					
	001	Selling Books and Publications	5000	3000	3000	3000	3000
	999	Miscellaneous Revenues	2000	2000	2000	2000	2000
		Total of Item	7000	5000	5000	5000	5000
		Total	7000	5000	5000	5000	5000
		Total Revenues	347000	345000	360000	375000	393000

Summary of Current Expenditures For the Year 2008

Chapter : 116 /1-The Jordan Academy of Arabic

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES, WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	7500
103	Contract Employees	123000
104	Wages	0
105	Personal Cost Of Living Allowance	0
106	Family Allowance	2000
107	Basic Allowance	5500
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	3000
111	Additional Allowance	0
112	Other Allowance	6200
113	Transportation Allowance	3000
114	Transport Allowance	0
115	Field Visit Allowance	0
116	Employees Bonuses	0
	Total	150200
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	9000
203	Water	1200
204	Electricity	4000
205	Fuels	8800
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	7500
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	1500
208	Maintenance,Repair Of Buildings And Its Accessories	6500
209	Office Supplies	46500
210	Raw Materials (medicines,films ,food and supplies)	1500
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	3000
212	Insurance	300
213	Official Travel Missions	4000
214	Others	18000
	Total	111800
300	TRANSFERABLE EXPENDITURES	
301	Social Security	14500
302	Contributions	4500
303	Scholarships & Training Courses	2000
304	Subsidies	0
305	Non - Employees' Bonuses	15000
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	36000
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		298000

Summary of Capital Expenditures For the Year 2008

Chapter : 116 The Jordan Academy of Arabic

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
508	WORKS AND CONSTRUCTIONS	0
Total of Chapter		0

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8116 Jordan Academy of Arabic

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	7500	7500	7700	7900	8100
	103	Contract Employees' Salaries	145000	144000	149000	152700	156400
	105	Personal Cost of Living Allowance	5000	4000	4000	4000	4000
	106	Family Allowance	3000	3000	5000	5000	5000
	107	Basic Allowance	6000	6000	6000	6000	6000
	110	Overtime Allowance	3000	3000	3500	3500	3500
	112	Other Allowances	6000	6000	6300	6400	6500
	113	Transportation Allowance	3500	3500	3500	3500	3500
		Total	179000	177000	185000	189000	193000
2121		Social Security Contributions					
	301	Social Security	16000	16000	17500	18500	19000
		Total	16000	16000	17500	18500	19000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	10000	10000	10000	11000	12000
	203	Water	2000	2000	2000	2200	2500
	204	Electricity	5000	5000	5000	5500	6500
	205	Fuels	14500	14500	15000	16000	18000
	206	Maintenance of Machines, furniture and accessories	8500	8500	9000	9500	11000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	2000	2000	2000	2500	3500
	208	Repair and maintenance of buildings and accessories	6000	6000	6500	7000	7500
	209	Office Supplies	50000	50000	50000	53000	56000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	2000	2500	3000	3500
	211	Cleaning Services and supplies (including cleaning contracts	3000	3000	3500	3800	4000
	212	Insurance	3000	3000	3000	3500	3600
	213	Official Travel Missions	5000	5000	5500	6000	6400
	214	Other goods and services expenses	17000	17000	17000	17000	17500
		Total	128000	128000	131000	140000	152000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	3000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	16000	16000	17500	18500	20000
		Total	24000	24000	26500	27500	29000
		Total of Chapter	347000	345000	360000	375000	393000

Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8116 Jordan Academy of Arabic

Program : 8241 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	7500	7500	7700	7900	8100
	103	Contract Employees' Salaries	145000	144000	149000	152700	156400
	105	Personal Cost of Living Allowance	5000	4000	4000	4000	4000
	106	Family Allowance	3000	3000	5000	5000	5000
	107	Basic Allowance	6000	6000	6000	6000	6000
	110	Overtime Allowance	3000	3000	3500	3500	3500
	112	Other Allowances	6000	6000	6300	6400	6500
	113	Transportation Allowance	3500	3500	3500	3500	3500
Total			179000	177000	185000	189000	193000
2121		Social Security Contributions					
	301	Social Security	16000	16000	17500	18500	19000
Total			16000	16000	17500	18500	19000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	10000	10000	10000	11000	12000
	203	Water	2000	2000	2000	2200	2500
	204	Electricity	5000	5000	5000	5500	6500
	205	Fuels	14500	14500	15000	16000	18000
	206	Maintenance of Machines, furniture and accessories	8500	8500	9000	9500	11000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2000	2000	2000	2500	3500
	208	Repair and maintenance of buildings and accessories	6000	6000	6500	7000	7500
	209	Office Supplies	10000	10000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	2000	2500	3000	3500
	211	Cleaning Services and supplies (including cleaning contracts)	3000	3000	3500	3800	4000
	212	Insurance	3000	3000	3000	3500	3600
	213	Official Travel Missions	5000	5000	5500	6000	6400
	214	Other goods and services expenses	7000	7000	7000	7000	7500
	001	Events and hospitality	2000	2000	2000	2000	2000
	008	Ads and subscriptions	1000	1000	1000	1000	1000
	999	n.e.c	4000	4000	4000	4000	4500
Total			78000	78000	81000	88000	98000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	3000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	6000	6000	6000	6000	6000
Total			9000	9000	10000	10000	10000
Total of Program			282000	280000	293500	305500	320000

Program : 8242 Circulating the Usage of Arabic Language

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	209	Office Supplies	40000	40000	40000	42000	44000
	214	Other goods and services expenses	10000	10000	10000	10000	10000
	035	Cultural activities and symposiums	10000	10000	10000	10000	10000
Total			50000	50000	50000	52000	54000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	10000	10000	11500	12500	14000
Total			15000	15000	16500	17500	19000
Total of Program			65000	65000	66500	69500	73000
Total of Chapter			347000	345000	360000	375000	393000