

## 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 people.

**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	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		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	Number of translated books in computer science, health sciences and humanities	2009	3	3	3	3	3
	2	Actualized books	2009	2	2	1	2	2	2	2
	3	Percentage of completion of the Arab School Lexicon	2009	%20	%10	%20	%20	%20	%20	%20
	4	Percentage of prepare lexicons in bureaucracy, mathematics and environment sciences	2009	%28	%9	%20	%20	%20	%20	%20
	5	"Computer Analysis of the Arabic Language: Development of Morphological Analyzers" project	2009	%30	%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	Preliminary Self Evaluation	Target Value				
		Base Year	Value				2015	2016	2017	2018	2019
		8241	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	%50	%55	80%	%80	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
			2015	2016	2016	2017	2018	2019
8241	Administration and Support Services	Current	411000	520000	508500	547500	590000	599000
		Capital	0	0	0	0	0	0
		Total	411000	520000	508500	547500	590000	599000
8242	Spreading the Use of Arabic Language	Current	65000	155000	146500	136000	166000	166000
		Capital	0	0	0	0	0	0
		Total	65000	155000	146500	136000	166000	166000
		Total of Current	476000	675000	655000	683500	756000	765000
		Total of Chapter	476000	675000	655000	683500	756000	765000

## Budget Summary of Jordan Academy of Arabic

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	2000	2000	2000	2000	2000
1331	Government Support (Current)	474000	673000	653000	730000	763000
<b>Total Revenues</b>		<b>476000</b>	<b>675000</b>	<b>655000</b>	<b>732000</b>	<b>756000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	274000	375000	375000	410000	430000
212	Social Security Contributions	27000	30000	30000	32000	35000
221	Use of Goods and Services	125000	200000	185000	166500	210000
282	Other Miscellaneous Expenditures	50000	70000	65000	75000	90000
<b>Total Current Expenditures</b>		<b>476000</b>	<b>675000</b>	<b>655000</b>	<b>683500</b>	<b>756000</b>
<b>B - Capital Expenditures</b>						
<b>Total Capital Expenditures</b>				0	0	0
<b>Total Expenditures</b>		<b>476000</b>	<b>675000</b>	<b>655000</b>	<b>683500</b>	<b>756000</b>
<b>Deficit \ Surplus before Financing</b>		0	0	0	48500	0
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	48500	0
5119008	Payment of obligations	0	0	0	0	0
<b>Total Uses</b>		0	0	0	48500	0
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	0	0	48500	0
<b>Total Sources</b>		0	0	0	48500	0
<b>Deficit \ Surplus after Financing</b>		0	0	0	0	0

# Revenues

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(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	014	Ministry of Education						
	000	Ministry of Education	474000	673000	653000	730000	754000	763000
		Total of Item	474000	673000	653000	730000	754000	763000
		Total	474000	673000	653000	730000	754000	763000
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	1000	1000	1000	1000	1000	1000
		Total of Item	2000	2000	2000	2000	2000	2000
		Total	2000	2000	2000	2000	2000	2000
		Total Revenues	476000	675000	655000	732000	756000	765000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

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(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						
	102	Unclassified Employees	85000	90000	90000	95000	97000	98000
	103	Comprehensive Contract Employees	45000	95000	95000	100000	100000	100000
	105	Personal Cost of Living Allowance	67000	72000	72000	80000	83000	84000
	106	Family Cost of Living Allowance	9000	10000	10000	11000	12000	13000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	16000	20000	20000	22000	24000	25000
	112	Other Allowances	11000	13000	13000	14000	15000	16000
	113	Transportation Allowance	16000	17000	17000	18000	19000	20000
	116	Employees' Bonuses	0	18000	18000	25000	25000	25000
	120	Contract Employees	20000	35000	35000	40000	42000	44000
		<b>Total</b>	<b>274000</b>	<b>375000</b>	<b>375000</b>	<b>410000</b>	<b>422000</b>	<b>430000</b>
2121		Social Security Contributions						
	301	Social Security	27000	30000	30000	32000	34000	35000
		<b>Total</b>	<b>27000</b>	<b>30000</b>	<b>30000</b>	<b>32000</b>	<b>34000</b>	<b>35000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9000	10000	9000	9000	9000	9000
	203	Water	2000	2500	2000	2000	3000	3000
	204	Electricity	10000	11000	10000	10000	12500	12500
	205	Fuels	18000	16500	16000	16000	16500	16500
	206	Maintenance of Machines, furniture and accessories	8000	9000	8500	5500	8000	8000
	207	Maintenance of vehicles, equipment and accessories	2500	3000	2500	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	5000	6000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	39000	109000	102500	95000	120000	120000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	3000	2500	2500	3000	3000
	211	Cleaning services and supplies including cleaning contracts	3500	4000	3000	3000	4000	4000
	212	Insurance	3500	4000	3000	3000	3000	3000
	213	Official Travel Missions	5000	5000	4500	2500	2500	2500
	214	Goods and services expenses	17000	17000	16500	9000	18500	18500
		<b>Total</b>	<b>125000</b>	<b>200000</b>	<b>185000</b>	<b>166500</b>	<b>210000</b>	<b>210000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	4000	4000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	41000	61000	57000	66000	81000	81000
		<b>Total</b>	<b>50000</b>	<b>70000</b>	<b>65000</b>	<b>75000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Chapter</b>	<b>476000</b>	<b>675000</b>	<b>655000</b>	<b>683500</b>	<b>756000</b>	<b>765000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8116 Jordan Academy of Arabic

( In JDs )

Program 8241 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	85000	90000	90000	95000	97000	98000
	103	Comprehensive Contract Employees	45000	95000	95000	100000	100000	100000
	105	Personal Cost of Living Allowance	67000	72000	72000	80000	83000	84000
	106	Family Cost of Living Allowance	9000	10000	10000	11000	12000	13000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	16000	20000	20000	22000	24000	25000
	112	Other Allowances	11000	13000	13000	14000	15000	16000
	113	Transportation Allowance	16000	17000	17000	18000	19000	20000
	116	Employees' Bonuses	0	18000	18000	25000	25000	25000
	120	Contract Employees	20000	35000	35000	40000	42000	44000
		<b>Total</b>	<b>274000</b>	<b>375000</b>	<b>375000</b>	<b>410000</b>	<b>422000</b>	<b>430000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	27000	30000	30000	32000	34000	35000
		<b>Total</b>	<b>27000</b>	<b>30000</b>	<b>30000</b>	<b>32000</b>	<b>34000</b>	<b>35000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9000	10000	9000	9000	9000	9000
	203	Water	2000	2500	2000	2000	3000	3000
	204	Electricity	10000	11000	10000	10000	12500	12500
	205	Fuels	18000	16500	16000	16000	16500	16500
	001	Heating	9000	8500	8000	8000	8500	8500
	002	Saloon vehicles	5000	5000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	4000	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	8000	9000	8500	5500	8000	8000
	207	Maintenance of vehicles, equipment and accessories	2500	3000	2500	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	5000	6000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	9000	9000	9000	10000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	3000	2500	2500	3000	3000
	211	Cleaning services and supplies including cleaning contracts	3500	4000	3000	3000	4000	4000
	212	Insurance	3500	4000	3000	3000	3000	3000
	213	Official Travel Missions	5000	5000	4500	2500	2500	2500
	214	Goods and services expenses	8000	8000	7500	4000	8500	8500
	001	Events and hospitality	2000	1900	1900	3000	3000	3000
	008	Advertisements and subscriptions	1000	1100	1100	1000	5500	5500
	999	n.e.c	5000	5000	4500	0	0	0
		<b>Total</b>	<b>86000</b>	<b>91000</b>	<b>82500</b>	<b>76500</b>	<b>100000</b>	<b>100000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	4000	4000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	20000	20000	18000	25000	30000	30000
		<b>Total</b>	<b>24000</b>	<b>24000</b>	<b>21000</b>	<b>29000</b>	<b>34000</b>	<b>34000</b>
		<b>Total of Program</b>	<b>411000</b>	<b>520000</b>	<b>508500</b>	<b>547500</b>	<b>590000</b>	<b>599000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8116 Jordan Academy of Arabic

( In JDs )

Program 8242 Spreading the Use of Arabic Language								
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						
	209	Office Supplies, publications and various stationery	30000	100000	93500	85000	100000	100000
	214	Goods and services expenses	9000	9000	9000	5000	10000	10000
	035	Cultural and arts activities and fairs	9000	9000	9000	5000	10000	10000
<b>Total</b>			<b>39000</b>	<b>109000</b>	<b>102500</b>	<b>90000</b>	<b>110000</b>	<b>110000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	21000	41000	39000	41000	51000	51000
<b>Total</b>			<b>26000</b>	<b>46000</b>	<b>44000</b>	<b>46000</b>	<b>56000</b>	<b>56000</b>
<b>Total of Program</b>			<b>65000</b>	<b>155000</b>	<b>146500</b>	<b>136000</b>	<b>166000</b>	<b>166000</b>
<b>Total of Chapter</b>			<b>476000</b>	<b>675000</b>	<b>655000</b>	<b>683500</b>	<b>756000</b>	<b>765000</b>