

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, and it is the official language of the Hashemite Kingdom of Jordan, according to article No. (2) of the Constitution.

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

Legal Framework: Jordan Academy of Arab 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						
			2016	2017	2017	2018	2019	2020		
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	3	3
	2	Number of actualized books	2009	2	2	2	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						
						2016	2017	2017	2018	2019	2020
8241	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	%50	%55	80%	%80	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
			2016	2017	2017	2018	2019	2020
8241	Administration and Support Services	Current	505000	547500	545000	657000	674000	690000
		Capital	0	0	0	0	0	0
		Total	505000	547500	545000	657000	674000	690000
8242	Spreading the Use of Arabic Language	Current	147000	136000	121000	97000	96000	96000
		Capital	0	0	0	0	0	0
		Total	147000	136000	121000	97000	96000	96000
		Total of Current	652000	683500	666000	754000	770000	786000
		Total of Chapter	652000	683500	666000	754000	770000	786000

Budget Summary of Jordan Academy of Arabic

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	650000	730000	664000	752000	768000	784000
142	Revenues of Selling Goods and Services	2000	2000	2000	2000	2000	2000
Total Revenues		652000	732000	666000	754000	770000	786000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	375000	410000	410000	475000	485000	495000
212	Social Security Contributions	30000	32000	32000	34000	35000	36000
221	Use of Goods and Services	180500	166500	149000	160000	165000	170000
282	Other Miscellaneous Expenditures	66500	75000	75000	85000	85000	85000
Total Current Expenditures		652000	683500	666000	754000	770000	786000
B - Capital Expenditures							
Total Capital Expenditures		0	0	0	0	0	0
Total Expenditures		652000	683500	666000	754000	770000	786000
Deficit \ Surplus before Financing		0	48500	0	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	0	48500	0	0	0	0
Total Uses		0	48500	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	48500	0	0	0	0
Total Sources		0	48500	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8116 Jordan Academy of Arabic

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	014	Ministry of Education						
	000	Ministry of Education	650000	730000	664000	752000	768000	784000
		Total of Item	650000	730000	664000	752000	768000	784000
		Total	650000	730000	664000	752000	768000	784000
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	652000	732000	666000	754000	770000	786000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8116 Jordan Academy of Arabic

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	90000	95000	95000	111000	112000	113000
	103	Comprehensive Contract Employees	95000	100000	100000	110000	112000	113000
	105	Personal Cost of Living Allowance	72000	80000	80000	85000	86000	87000
	106	Family Cost of Living Allowance	10000	11000	11000	13000	13000	14000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	20000	22000	22000	25000	30000	33000
	112	Other Allowances	13000	14000	14000	17000	17000	19000
	113	Transportation Allowance	17000	18000	18000	20000	20000	20000
	116	Employees' Bonuses	18000	25000	25000	25000	25000	25000
	120	Contract Employees	35000	40000	40000	64000	65000	66000
		Total	375000	410000	410000	475000	485000	495000
2121		Social Security Contributions						
	301	Social Security	30000	32000	32000	34000	35000	36000
		Total	30000	32000	32000	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	9000	9000	8000	8000	8000
	203	Water	2000	2000	2000	3000	4000	5000
	204	Electricity	10000	10000	10000	18000	18000	18000
	205	Fuels	16000	16000	14750	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	7500	5500	4250	10000	10000	11000
	207	Maintenance of vehicles, equipment and accessories	2500	3000	3000	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	4000	6000	6000	7000	8000	8000
	209	Stationery, Publications and Office Supplies	101000	95000	80000	67000	68000	69000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	2500	2500	3000	3000	4000
	211	Cleaning services and supplies including cleaning contracts	3000	3000	3000	4000	4000	5000
	212	Insurance	3000	3000	3000	4000	4000	4000
	213	Official Travel Missions	4500	2500	2500	3000	4000	4000
	214	Goods and services expenses	16500	9000	9000	11000	11000	11000
		Total	180500	166500	149000	160000	165000	170000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	3500	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	58000	66000	66000	75000	75000	75000
		Total	66500	75000	75000	85000	85000	85000
Total of Chapter			652000	683500	666000	754000	770000	786000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8116 Jordan Academy of Arabic

(In JDs)

Program 8241 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	90000	95000	95000	111000	112000	113000
	103	Comprehensive Contract Employees	95000	100000	100000	110000	112000	113000
	105	Personal Cost of Living Allowance	72000	80000	80000	85000	86000	87000
	106	Family Cost of Living Allowance	10000	11000	11000	13000	13000	14000
	110	Overtime Allowance	5000	5000	5000	5000	5000	5000
	111	Additional Allowance	20000	22000	22000	25000	30000	33000
	112	Other Allowances	13000	14000	14000	17000	17000	19000
	113	Transportation Allowance	17000	18000	18000	20000	20000	20000
	116	Employees' Bonuses	18000	25000	25000	25000	25000	25000
	120	Contract Employees	35000	40000	40000	64000	65000	66000
Total			375000	410000	410000	475000	485000	495000
2121		Social Security Contributions						
	301	Social Security	30000	32000	32000	34000	35000	36000
Total			30000	32000	32000	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	9000	9000	8000	8000	8000
	203	Water	2000	2000	2000	3000	4000	5000
	204	Electricity	10000	10000	10000	18000	18000	18000
	205	Fuels	16000	16000	14750	18000	18000	18000
	001	Heating	8000	8000	6750	8000	8000	8000
	002	Saloon vehicles	5500	5000	5000	7000	7000	7000
	003	Transport vehicles and heavy equipment	2500	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	7500	5500	4250	10000	10000	11000
	207	Maintenance of vehicles, equipment and accessories	2500	3000	3000	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	4000	6000	6000	7000	8000	8000
	209	Stationery, Publications and Office Supplies	9000	10000	10000	20000	21000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2500	2500	2500	3000	3000	4000
	211	Cleaning services and supplies including cleaning contracts	3000	3000	3000	4000	4000	5000
	212	Insurance	3000	3000	3000	4000	4000	4000
	213	Official Travel Missions	4500	2500	2500	3000	4000	4000
	214	Goods and services expenses	7500	4000	4000	6000	7000	7000
	001	Events and hospitality	3000	3000	3000	4000	5000	5000
	008	Advertisements and subscriptions	1000	1000	1000	2000	2000	2000
	999	n.e.c	3500	0	0	0	0	0
Total			79500	76500	74000	108000	114000	119000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3500	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	17000	25000	25000	35000	35000	35000
Total			20500	29000	29000	40000	40000	40000
Total of Program			505000	547500	545000	657000	674000	690000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8116 Jordan Academy of Arabic

(In JDs)

Program 8242 Spreading the Use of Arabic Language								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Stationery, Publications and Office Supplies	92000	85000	70000	47000	47000	47000
	214	Goods and services expenses	9000	5000	5000	5000	4000	4000
	035	Cultural and arts activities and fairs	9000	5000	5000	5000	4000	4000
Total			101000	90000	75000	52000	51000	51000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	5000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	41000	41000	41000	40000	40000	40000
Total			46000	46000	46000	45000	45000	45000
Total of Program			147000	136000	121000	97000	96000	96000
Total of Chapter			652000	683500	666000	754000	770000	786000