

Chapter : 8178 Jordan Medical Council

Vision : Excellency and Pioneering in upgrading the level of medicine career and promoting the professional performance of physicians as per the medical standards.

Mission : Develop the training course as per medical developments to upgrade the efficiency of physicians and promote the professional level in line with the international medical developments.

Legal Framework: Law of Jordanian Medical Council No.(17) for the Year 2005.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Upgrade the institutional and administrative capacities of the Council.	1	Percentage of qualified employees.	2012	60%	70%	74%	70%	78%	80%	82%
2 - Supply the health sector with qualified physicians with scientific and vocational qualification to improve the level of medical services.	1	Number of trainee physicians in internship program.	2012	2200	2600	3500	3500	4000	4500	5000
	2	Number of speciality physicians applying for the Council's exam.	2012	2100	2500	3000	3000	3500	4000	4500
	3	Number trainee resident physicians in the field of specialization.	2012	2500	2800	3200	3500	3700	4000	4500
	4	Number of scientific lectures and workshops.	2012	90	120	180	160	190	200	220

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	9431	Administration and Support Services	1	Number of employees participating in training courses.	2012	9	34	56	4	58	60	65
	9432	Training and Re-qualification	1	Number of physicians registered in training program.	2012	2500	2300	3000	3000	3500	4000	4500
			2	Percentage of successful physicians in the Council's exams to total number of applicants.	2012	49%	60%	67%	70%	72%	75%	78%
			3	Number of non-Jordanians physicians applying for the Council's exam.	2012	529	374	650	650	680	700	720

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	9431	Administration and Support Services	Current	0	789000	771150	550000	606500	625000
			Capital	0	400000	200000	345000	185000	125000
			Total	0	1189000	971150	895000	791500	750000
	9432	Training and Re-qualification	Current	0	230000	228850	295000	298500	302000
			Capital	0	800000	800000	185000	285000	75000
			Total	0	1030000	1028850	480000	583500	377000
			Total of Current	0	1019000	1000000	845000	905000	927000
			Total of Capital	0	1200000	1000000	530000	470000	200000
			Total of Chapter	0	2219000	2000000	1375000	1375000	1127000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
9431	001	Administartion project		0	400000	200000	345000	185000	125000
		Total Of Program		0	400000	200000	345000	185000	125000
9432	001	Establish exams hall building		0	800000	800000	185000	285000	75000
		Total Of Program		0	800000	800000	185000	285000	75000
		Total		0	1200000	1000000	530000	470000	200000

Budget Summary of Jordan Medical Council

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
141	Property Income	0	110000	110000	90000	90000	90000
142	Revenues of Selling Goods and Services	0	1105000	1100000	1155000	1155000	1175000
145	Miscellaneous Revenues	0	120000	100000	130000	130000	130000
Total Revenues		0	1335000	1310000	1375000	1375000	1395000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	0	355000	340000	407000	454000	465000
212	Social Security Contributions	0	24000	24000	38000	41000	42000
221	Use of Goods and Services	0	109000	105000	150000	160000	170000
271	Pension and Compensations	0	330000	330000	0	0	0
282	Other miscellaneous expenditures	0	201000	201000	250000	250000	250000
Total Current Expenditures		0	1019000	1000000	845000	905000	927000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	1200000	1000000	530000	470000	200000
Total Capital Expenditures		0	1200000	1000000	530000	470000	200000
Total Expenditures		0	2219000	2000000	1375000	1375000	1127000
Deficit \ Surplus before Financing		0	-884000	-690000	0	0	268000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	884000	690000	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	1500000	1503300	0	0	268000
5119007	Reserves for Obligations Repayment	0	648000	0	0	0	0
Total Uses		0	3032000	2193300	0	0	268000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	268000
4119004	Usage of reserves for obligations repayment	0	3032000	2193300	0	0	0
Total Sources		0	3032000	2193300	0	0	268000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8178 Jordan Medical Council

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	110000	110000	90000	90000	90000
		Total of Item	0	110000	110000	90000	90000	90000
		Total	0	110000	110000	90000	90000	90000
1421		Sales by Market Governmental Establishments						
	063	Current revenues of the Jordan Medical Council						
	001	Current revenues	0	1105000	1100000	1155000	1155000	1175000
		Total of Item	0	1105000	1100000	1155000	1155000	1175000
		Total	0	1105000	1100000	1155000	1155000	1175000
1454		Other Revenues of Independent Institution						
	018	Other revenues of Jordan Medical Council						
	001	Medicine College Contributions in the Jordanian Universities	0	120000	100000	130000	130000	130000
		Total of Item	0	120000	100000	130000	130000	130000
		Total	0	120000	100000	130000	130000	130000
		Total Revenues	0	1335000	1310000	1375000	1375000	1395000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8178 Jordan Medical Council

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	120000	114800	123000	132000	134000
	103	Comprehensive Contract Employees	0	36000	30300	48000	59000	61000
	104	Workers' Wages	0	20000	20000	7000	8000	9000
	105	Personal Cost of Living Allowance	0	75000	74000	82000	91000	93000
	106	Family Allowance	0	6000	6000	7000	9000	10000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	0	56000	55900	59000	68000	69000
	113	Transportation Allowance	0	8000	7500	9000	11000	12000
	114	Transport Allowance	0	7000	6500	8000	9000	9000
	115	Field Visit Allowance	0	2000	0	2000	2000	2000
	116	Employees' bonuses	0	25000	25000	40000	40000	40000
	120	Contract employees	0	0	0	12000	15000	16000
		Total	0	355000	340000	407000	454000	465000
2121		Social Security Contributions						
	301	Social Security	0	24000	24000	38000	41000	42000
		Total	0	24000	24000	38000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	3000	2850	4000	4500	5000
	203	Water	0	2000	1900	7000	8000	9000
	204	Electricity	0	20000	20000	33000	34500	36000
	205	Fuels	0	11000	9250	14000	15500	17000
	206	Maintenance of Machines, furniture and accessories	0	3000	2800	4000	4500	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	4000	3700	7000	8500	10000
	208	Repair and maintenance of buildings and accessories	0	4000	3500	4000	4500	5000
	209	Office Supplies, publications and different stationary	0	7000	6250	7000	8000	9000
	211	Cleaning Services and supplies (including cleaning contracts)	0	20000	20000	21000	21000	21000
	212	Insurance	0	3000	2900	6000	7000	8000
	213	Official Travel Missions	0	3000	2850	3000	3000	3000
	214	Goods and services expenses	0	29000	29000	40000	41000	42000
		Total	0	109000	105000	150000	160000	170000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	330000	330000	0	0	0
		Total	0	330000	330000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	0	0	0	8000	8000	8000
	305	Non-Employees' Bonuses	0	200000	200000	241000	241000	241000
	306	Refunds on Previous Years Collections	0	1000	1000	1000	1000	1000
		Total	0	201000	201000	250000	250000	250000
Total of Chapter			0	1019000	1000000	845000	905000	927000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8178 Jordan Medical Council

(In JDs)

Program 9431 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	120000	114800	123000	132000	134000
	103	Comprehensive Contract Employees	0	36000	30300	48000	59000	61000
	104	Workers' Wages	0	20000	20000	7000	8000	9000
	105	Personal Cost of Living Allowance	0	75000	74000	82000	91000	93000
	106	Family Allowance	0	6000	6000	7000	9000	10000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	0	56000	55900	59000	68000	69000
	113	Transportation Allowance	0	8000	7500	9000	11000	12000
	114	Transport Allowance	0	7000	6500	8000	9000	9000
	115	Field Visit Allowance	0	2000	0	2000	2000	2000
	116	Employees' bonuses	0	25000	25000	40000	40000	40000
	120	Contract employees	0	0	0	12000	15000	16000
Total			0	355000	340000	407000	454000	465000
2121		Social Security Contributions						
	301	Social Security	0	24000	24000	38000	41000	42000
Total			0	24000	24000	38000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	2000	1900	3000	3500	4000
	203	Water	0	1000	1000	5000	5500	6000
	204	Electricity	0	14000	14000	25000	26000	27000
	205	Fuels	0	7000	5250	12000	13000	14000
	000	Fuels	0	7000	5250	0	0	0
	001	Heating	0	0	0	6000	6500	7000
	002	Saloon cars	0	0	0	6000	6500	7000
	206	Maintenance of Machines, furniture and accessories	0	2000	1900	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	3000	2750	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	0	3000	2700	3000	3000	3000
	209	Office Supplies, publications and different stationary	0	4000	3900	5000	5500	6000
	211	Cleaning Services and supplies (including cleaning contracts)	0	15000	15000	15000	15000	15000
	212	Insurance	0	2000	1900	4000	5000	6000
	213	Official Travel Missions	0	2000	1850	2000	2000	2000
	214	Goods and services expenses	0	24000	24000	15000	16000	17000
	000	Goods and services expenses	0	24000	24000	15000	16000	17000
Total			0	79000	76150	96000	102500	109000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	330000	330000	0	0	0
Total			0	330000	330000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	0	0	8000	8000	8000
	306	Refunds on Previous Years Collections	0	1000	1000	1000	1000	1000
Total			0	1000	1000	9000	9000	9000
Total of Program			0	789000	771150	550000	606500	625000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8178 Jordan Medical Council

(In JDs)

Program 9432 Training and Re-qualification

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	1000	950	1000	1000	1000
	203	Water	0	1000	900	2000	2500	3000
	204	Electricity	0	6000	6000	8000	8500	9000
	205	Fuels	0	4000	4000	2000	2500	3000
	000	Fuels	0	4000	4000	0	0	0
	001	Heating	0	0	0	1000	1250	1500
	002	Saloon cars	0	0	0	1000	1250	1500
	206	Maintenance of Machines, furniture and accessories	0	1000	900	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	1000	950	2000	2500	3000
	208	Repair and maintenance of buildings and accessories	0	1000	800	1000	1500	2000
	209	Office Supplies, publications and different stationary	0	3000	2350	2000	2500	3000
	211	Cleaning Services and supplies (including cleaning contracts)	0	5000	5000	6000	6000	6000
	212	Insurance	0	1000	1000	2000	2000	2000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	5000	5000	25000	25000	25000
	000	Goods and services expenses	0	5000	5000	25000	25000	25000
Total			0	30000	28850	54000	57500	61000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	200000	200000	241000	241000	241000
Total			0	200000	200000	241000	241000	241000
Total of Program			0	230000	228850	295000	298500	302000
Total of Chapter			0	1019000	1000000	845000	905000	927000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8178 Jordan Medical Council

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	270000	100000	200000	100000	50000
	512	Operating and maintenance Expenses	0	50000	40000	90000	55000	35000
Total			0	320000	140000	290000	155000	85000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	150000	150000	150000	250000	50000
Total			0	150000	150000	150000	250000	50000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	0	50000	40000	50000	30000	30000
Total			0	50000	40000	50000	30000	30000
3113		Fixed Assets						
	511	Equipping and furnishing	0	30000	20000	40000	35000	35000
Total			0	30000	20000	40000	35000	35000
3141		Nonproduced assets						
	507	Lands	0	650000	650000	0	0	0
Total			0	650000	650000	0	0	0
Total of Chapter			0	1200000	1000000	530000	470000	200000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8178

Jordan Medical Council

(In JDs)

Program : 9431 Administration and Support Services

Project : 001 Administartion project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	270000	100000	200000	100000	50000
		Total of Item	0	270000	100000	200000	100000	50000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	40000	55000	20000	10000
		Total of Item	0	50000	40000	55000	20000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	50000	40000	50000	30000	30000
		Total of Item	0	50000	40000	50000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	30000	20000	40000	35000	35000
		Total of Item	0	30000	20000	40000	35000	35000
		Total of Project	0	400000	200000	345000	185000	125000
		Total of Program	0	400000	200000	345000	185000	125000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8178 Jordan Medical Council

(In JDs)

Program : 9432 Training and Re-qualification

Project : 001 Establish exams hall building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	35000	35000	25000
		Total of Item	0	0	0	35000	35000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	150000	150000	150000	250000	50000
		Total of Item	0	150000	150000	150000	250000	50000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	650000	650000	0	0	0
		Total of Item	0	650000	650000	0	0	0
		Total of Project	0	800000	800000	185000	285000	75000
		Total of Program	0	800000	800000	185000	285000	75000
		Total of Chapter	0	1200000	1000000	530000	470000	200000