

Vision : Excellence and pioneering in upgrading the level of the medical profession and promoting the professional performance of the physicians as per the medical standards

Mission : To develop training courses according to medical developments in order to upgrade the efficiency of physicians and promote the professional level in line with the international medical developments.

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

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 promote the Council's institutional and administrative capacities	1	Percentage of the Council's qualified staff	2016	%80	%80	%83	%85	%85	%86	%89
2 - To supply the health sector with physicians with educational and vocational qualifications to improve the level of medical services	1	Number of trainee physicians in internship program	2016	2007	2007	2100	2200	2300	2400	2500
	2	Number of trainees resident physicians in speciality program	2016	3626	3626	3500	3600	3650	3650	3700
	3	Number of physicians participating in the workshops of preparing for exam.	2016	196	196	200	80	210	220	230
	4	Number of resident physicians applying for the Council's examination	2016	3400	3400	4500	4100	4600	4800	5000
3 - To provide the opportunities for specialist and generalist physicians to follow-up continuous learning and capacities development.	1	Number of lectures in continuing medical education.	2016	110	110	120	90	130	140	150
	2	Number of workshops and courses adopted by the Council.	2016	115	115	200	82	250	270	290

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
9431	Administration and Support Services	1	Number of employees participating in training courses	2016	45	45	60	20	65	70	75
9432	Training and Rehabilitation	1	Number of registered physicians in the first year of the residency and fellowship training programs.	2016	833	833	900	458	1000	1100	1200
		2	Number of successful physicians in the Board's examinations to total number of applicants	2016	%50	%50	%55	%57	%60	%65	%65
		3	Number of non-Jordanian physicians applying for the Board's examination	2016	543	543	600	550	700	770	900
		4	Number of candidates physicians for the first part exam.	2016	1587	1587	1600	1800	2000	2250	2500
		5	Number of candidates physicians for the second part exam.	2016	1748	1748	1800	2000	2200	3000	3500

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9431	Administration and Support Services	Current	393467	539650	480650	600200	615000
		Capital	197834	210000	210000	235000	55000
		Total	591301	749650	690650	835200	670000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9432	Training and Rehabilitation	Current	172387	225350	186350	213800	213000	212000
		Capital	209021	140000	140000	65000	0	0
		Total	381408	365350	326350	278800	213000	212000
		Total of Current	565854	765000	667000	814000	828000	838000
		Total of Capital	406855	350000	350000	300000	55000	25000
		Total of Chapter	972709	1115000	1017000	1114000	883000	863000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9431	001	Sustaining and Operating the Council's Services Project	197834	210000	210000	175000	55000	25000
	002	Solar Energy Use	0	0	0	60000	0	0
		Total of Program	197834	210000	210000	235000	55000	25000
9432	001	Establishment of Examinations Hall Building	209021	140000	140000	65000	0	0
		Total of Program	209021	140000	140000	65000	0	0
		Total	406855	350000	350000	300000	55000	25000

Budget Summary of Jordan Medical Council

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	60118	0	2000	0	0	0
142	Revenues of Selling Goods and Services	1155680	1080000	1172000	1280000	1304000	1329000
145	Miscellaneous Revenues	40000	110000	40000	60000	60000	60000
Total Revenues		1255798	1190000	1214000	1340000	1364000	1389000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	304000	420000	377000	467000	475000	484000
212	Social Security Contributions	28175	40000	35000	42000	43000	44000
221	Use of Goods and Services	94377	119000	105000	115000	120000	120000
251	Subsidies to nonfinancial public corporations	0	0	0	15000	15000	15000
282	Other Miscellaneous Expenditures	139302	186000	150000	175000	175000	175000
Total Current Expenditures		565854	765000	667000	814000	828000	838000
B - Capital Expenditures							
202001	Capital - Domestic Funding	406855	350000	350000	300000	55000	25000
Total Capital Expenditures		406855	350000	350000	300000	55000	25000
Total Expenditures		972709	1115000	1017000	1114000	883000	863000
Deficit \ Surplus before Financing		283089	75000	197000	226000	481000	526000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	1000000	45000	1000000	656000	481000	526000
5119007	Reserves for Obligations Repayment	1131540	30000	430000	0	0	0
5119008	Payment of obligations	0	0	0	228000	0	0
5119014	Unsettled Obligations	330000	0	228000	0	0	0
Total Uses		2461540	75000	1658000	884000	481000	526000
B - Sources							
4113001	Budget Surplus before financing	283089	75000	197000	226000	481000	526000
4119004	Usage of reserves for obligations repayment	2178451	0	1131540	430000	0	0
4119999	Others	0	0	329460	228000	0	0
Total Sources		2461540	75000	1658000	884000	481000	526000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8178 Jordan Medical Council

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	60118	0	2000	0	0	0
		Total of Item	60118	0	2000	0	0	0
		Total	60118	0	2000	0	0	0
1421		Sales of Market Governmental Units						
	063	Current Revenues for the Jordan Medical Council						
	001	Current revenues	1155680	1080000	1172000	1280000	1304000	1329000
		Total of Item	1155680	1080000	1172000	1280000	1304000	1329000
		Total	1155680	1080000	1172000	1280000	1304000	1329000
1454		Other Revenues of Government Units						
	018	Other Revenues for Jordan Medical Council						
	001	Contributions of the Medicine Colleges in the Jordanian Universities	40000	110000	40000	60000	60000	60000
		Total of Item	40000	110000	40000	60000	60000	60000
		Total	40000	110000	40000	60000	60000	60000
		Total Revenues	1255798	1190000	1214000	1340000	1364000	1389000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(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	92050	105000	85000	95000	96000	97000
	103	Comprehensive Contract Employees	10715	42000	34000	60000	62000	63000
	104	Workers' Wages	5700	6500	6500	7000	7500	7500
	105	Personal Cost of Living Allowance	74073	89000	79000	100000	101000	102000
	106	Family Cost of Living Allowance	5806	9500	7500	9000	9500	10000
	110	Overtime Allowance	7999	10000	10000	10000	10000	10000
	111	Additional Allowance	33329	54000	51000	60000	61000	62000
	113	Transportation Allowance	8185	10000	10000	12000	12000	13500
	114	Transport Allowance	5280	8000	8000	10000	10000	11000
	116	Employees' Bonuses	47908	60000	60000	70000	70000	70000
	120	Contract Employees	12955	26000	26000	34000	36000	38000
		Total	304000	420000	377000	467000	475000	484000
2121		Social Security Contributions						
	301	Social Security	28175	40000	35000	42000	43000	44000
		Total	28175	40000	35000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1612	3100	2100	4000	5000	5000
	203	Water	2321	4100	2500	3000	4100	4100
	204	Electricity	35816	35675	35675	32000	23500	20000
	205	Fuels	4896	6800	3500	3000	3550	3550
	206	Maintenance of Machines, furniture and accessories	1608	4250	3250	4000	5500	6000
	207	Maintenance of vehicles, equipment and accessories	4151	6150	5650	5000	5600	6100
	208	Repair and maintenance of buildings and accessories	602	3250	3250	3000	4050	4050
	209	Stationery, Publications and Office Supplies	7273	7500	5500	8300	10500	11500
	211	Cleaning services and supplies including cleaning contracts	19424	23350	20750	24000	27000	28000
	212	Insurance	1525	4450	2450	4200	5200	5700
	213	Official Travel Missions	0	875	875	1500	1500	1500
	214	Goods and services expenses	15149	19500	19500	23000	24500	24500
		Total	94377	119000	105000	115000	120000	120000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	0	0	0	15000	15000	15000
		Total	0	0	0	15000	15000	15000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2020	4000	1000	4000	4000	4000
	305	Non-Employees' Bonuses	136402	181000	148000	170000	170000	170000
	306	Refunds from previous years collections	880	1000	1000	1000	1000	1000
		Total	139302	186000	150000	175000	175000	175000
Total of Chapter			565854	765000	667000	814000	828000	838000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(In JDs)

Program : 9431 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	92050	105000	85000	95000	96000	97000
	103	Comprehensive Contract Employees	10715	42000	34000	60000	62000	63000
	104	Workers' Wages	5700	6500	6500	7000	7500	7500
	105	Personal Cost of Living Allowance	74073	89000	79000	100000	101000	102000
	106	Family Cost of Living Allowance	5806	9500	7500	9000	9500	10000
	110	Overtime Allowance	7999	10000	10000	10000	10000	10000
	111	Additional Allowance	33329	54000	51000	60000	61000	62000
	113	Transportation Allowance	8185	10000	10000	12000	12000	13500
	114	Transport Allowance	5280	8000	8000	10000	10000	11000
	116	Employees' Bonuses	47908	60000	60000	70000	70000	70000
	120	Contract Employees	12955	26000	26000	34000	36000	38000
Total			304000	420000	377000	467000	475000	484000
2121		Social Security Contributions						
	301	Social Security	28175	40000	35000	42000	43000	44000
Total			28175	40000	35000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	719	2200	1200	3000	3000	3000
	203	Water	1850	3000	2000	2000	3000	3000
	204	Electricity	23458	27325	27325	22000	17000	15000
	205	Fuels	3984	5000	3000	2000	2500	2500
	001	Heating	2584	2400	1400	0	0	0
	002	Saloon vehicles	1400	2600	1600	2000	2500	2500
	206	Maintenance of Machines, furniture and accessories	745	2000	2000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	3604	4500	4500	3000	3500	4000
	208	Repair and maintenance of buildings and accessories	380	2100	2100	2000	3000	3000
	209	Stationery, Publications and Office Supplies	4785	5100	3100	5000	7000	8000
	211	Cleaning services and supplies including cleaning contracts	14088	15100	15100	14000	17000	18000
	212	Insurance	605	3200	1200	2200	3000	3500
	213	Official Travel Missions	0	625	625	1000	1000	1000
	214	Goods and services expenses	4174	4500	4500	13000	14000	14000
	000	Goods and services expenses	4174	4500	4500	13000	14000	14000
Total			58392	74650	66650	71200	77000	78000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	15000	15000	15000
	053	High Health Council	0	0	0	15000	15000	15000
Total			0	0	0	15000	15000	15000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(In JDs)

Program : 9431 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2020	4000	1000	4000	4000	4000
	306	Refunds from previous years collections	880	1000	1000	1000	1000	1000
			2900	5000	2000	5000	5000	5000
		Total of Program	393467	539650	480650	600200	615000	626000

Program : 9432 Training and Rehabilitation

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						
	202	Telecommunications Services	893	900	900	1000	2000	2000
	203	Water	471	1100	500	1000	1100	1100
	204	Electricity	12358	8350	8350	10000	6500	5000
	205	Fuels	912	1800	500	1000	1050	1050
	001	Heating	712	900	250	0	0	0
	002	Saloon vehicles	200	900	250	1000	1050	1050
	206	Maintenance of Machines, furniture and accessories	863	2250	1250	2000	2500	3000
	207	Maintenance of vehicles, equipment and accessories	547	1650	1150	2000	2100	2100
	208	Repair and maintenance of buildings and accessories	222	1150	1150	1000	1050	1050
	209	Stationery, Publications and Office Supplies	2488	2400	2400	3300	3500	3500
	211	Cleaning services and supplies including cleaning contracts	5336	8250	5650	10000	10000	10000
	212	Insurance	920	1250	1250	2000	2200	2200
	213	Official Travel Missions	0	250	250	500	500	500
	214	Goods and services expenses	10975	15000	15000	10000	10500	10500
	000	Goods and services expenses	10975	15000	15000	10000	10500	10500
		Total	35985	44350	38350	43800	43000	42000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	136402	181000	148000	170000	170000	170000
		Total	136402	181000	148000	170000	170000	170000
		Total of Program	172387	225350	186350	213800	213000	212000
		Total of Chapter	565854	765000	667000	814000	828000	838000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	190000	190000	190000	20000	5000	0
	512	Operating and Sustaining Expenditures	24268	40000	40000	100000	40000	25000
Total			214268	230000	230000	120000	45000	25000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	190000	115000	115000	25000	0	0
Total			190000	115000	115000	25000	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2587	5000	5000	155000	10000	0
Total			2587	5000	5000	155000	10000	0
Total of Chapter			406855	350000	350000	300000	55000	25000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(In JDs)

Program : 9431 Administration and Support Services

Project : 001 Sustaining and Operating the Council's Services Project

Fund Source : 202001 Capital - Domestic Funding

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						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	190000	190000	190000	20000	5000	0
		Total of Item	190000	190000	190000	20000	5000	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	5247	15000	15000	40000	30000	15000
	032	Conferences, celebrations and workshops	0	0	0	20000	10000	10000
		Total of Item	5247	15000	15000	60000	40000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2587	5000	5000	60000	10000	0
	003	Office supplies and equipment	0	0	0	35000	0	0
		Total of Item	2587	5000	5000	95000	10000	0
		Total of Project	197834	210000	210000	175000	55000	25000

Project : 002 Solar Energy Use

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
		Total of Project	0	0	0	60000	0	0
		Total of Program	197834	210000	210000	235000	55000	25000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8178 Jordan Medical Council

(In JDs)

Program : 9432 Training and Rehabilitation

Project : 001 Establishment of Examinations Hall Building

Fund Source : 202001 Capital - Domestic Funding

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						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	25000	25000	40000	0	0
	999	n.e.c	19021	0	0	0	0	0
		Total of Item	19021	25000	25000	40000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	190000	115000	115000	25000	0	0
		Total of Item	190000	115000	115000	25000	0	0
		Total of Project	209021	140000	140000	65000	0	0
		Total of Program	209021	140000	140000	65000	0	0
		Total of Chapter	406855	350000	350000	300000	55000	25000