

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		
			Base Year	Value				2012	2013	2014
			1 - Upgrade the institutional and administrative capacities of the Council.	1	Percentage of qualified employees of the Council.	2012		60%	60%	70%
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	2200	2600	3000	3500	4000	4500
	2	Number of speciality physicians applying for the Council's exam.	2012	2100	2100	2500	2500	3000	3500	4000
	3	Number trainee resident physicians in the field of specialization.	2012	2500	2500	2800	2800	3200	3700	4000
	4	Number of scientific lectures and workshops.	2012	90	90	120	150	180	190	200

Programs / Performance Indicators																						
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target												
					Base Year	Value				2012	2013	2014	2015	2016								
					1	9431	Administration and Support Services	1		Number of employees participating in training courses.	2012	9	2	34	53	56	58	60				
9432	Training and Re-qualification	1	Number of physicians registered in training program.	2012					2500										2500	2300	2700	3000
						2	Percentage of successful physicians in the Council's exams to total number of applicants.	2012		49%	49%	60%	67%	70%	72%	75%						
																	3	Number of non-Jordanians physicians applying for the Council's exam.				

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	9431	Administration and Support Services	Current	0	0	0	789000	503000	512000	
			Capital	0	0	0	400000	300000	200000	
			Total	0	0	0	1189000	803000	712000	
	9432	Training and Re-qualification	Current	0	0	0	230000	235000	240000	
			Capital	0	0	0	800000	650000	300000	
			Total	0	0	0	1030000	885000	540000	
			Total of Current	0	0	0	1019000	738000	752000	
			Total of Capital	0	0	0	1200000	950000	500000	
			Total of Chapter	0	0	0	2219000	1688000	1252000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
9431	001	Administartion project	0	0	0	400000	300000	200000
		Total Of Program	0	0	0	400000	300000	200000
9432	001	Establish exams hall building	0	0	0	800000	650000	300000
		Total Of Program	0	0	0	800000	650000	300000
		Total	0	0	0	1200000	950000	500000

Budget Summary of Jordan Medical Council

(In JDs)

Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues						
141	Property Income	0	0	0	110000	112000
142	Revenues of Selling Goods and Services	0	0	0	1105000	1127000
145	Miscellaneous Revenues	0	0	0	120000	120000
Total Revenues		0	0	0	1335000	1359000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	0	0	0	355000	391000
212	Social Security Contributions	0	0	0	24000	27000
221	Use of Goods and Services	0	0	0	90000	95000
271	Pension and Compensations	0	0	0	350000	0
282	Other miscellaneous expenditures	0	0	0	200000	225000
Total Current Expenditures		0	0	0	1019000	738000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	1200000	950000
Total Capital Expenditures		0	0	0	1200000	950000
Total Expenditures		0	0	0	2219000	1688000
Deficit \ Surplus before Financing		0	0	0	-884000	132000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	884000	329000
5114001	Transferring the surplus of governmental units into trea	0	0	0	1500000	319000
5119007	Reserves for Obligations Repayment	0	0	0	648000	0
Total Uses		0	0	0	3032000	648000
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	132000
4119004	Usage of reserves for liabilities repayment	0	0	0	3032000	648000
Total Sources		0	0	0	3032000	648000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	0	0	110000	112000	114000
		Total of Item	0	0	0	110000	112000	114000
		Total	0	0	0	110000	112000	114000
1421		Sales by Market Governmental Establishments						
	063	Current revenues of the Jordan Medical Council						
	001	Current revenues	0	0	0	1105000	1127000	1150000
		Total of Item	0	0	0	1105000	1127000	1150000
		Total	0	0	0	1105000	1127000	1150000
1454		Other Revenues of Independent Institution						
	018	Other revenues of Jordan Medical Council						
	001	Medicine College Contributions in the Jordanian U	0	0	0	120000	120000	120000
		Total of Item	0	0	0	120000	120000	120000
		Total	0	0	0	120000	120000	120000
		Total Revenues	0	0	0	1335000	1359000	1384000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	120000	137000	141000
	103	Contract Employees	0	0	0	36000	36000	36000
	104	Workers' Wages	0	0	0	20000	22000	22000
	105	Personal Cost of Living Allowance	0	0	0	75000	83000	85000
	106	Family Allowance	0	0	0	6000	6000	6000
	111	Additional Allowance	0	0	0	56000	65000	67000
	113	Transportation Allowance	0	0	0	8000	8000	8000
	114	Transport Allowance	0	0	0	7000	7000	7000
	115	Field Visit Allowance	0	0	0	2000	2000	2000
	116	Employees' bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	355000	391000	399000
2121		Social Security Contributions						
	301	Social Security	0	0	0	24000	27000	28000
		Total	0	0	0	24000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	3000	3000	3000
	203	Water	0	0	0	2000	2000	2000
	204	Electricity	0	0	0	20000	20000	20000
	205	Fuels	0	0	0	11000	11000	11000
	206	Maintenance of Machines, furniture and	0	0	0	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty M	0	0	0	4000	4000	4000
	208	Repair and maintenance of buildings a	0	0	0	4000	4000	4000
	209	Office Supplies	0	0	0	7000	7000	7000
	211	Cleaning Services and supplies (inclu	0	0	0	20000	25000	30000
	212	Insurance	0	0	0	3000	3000	3000
	213	Official Travel Missions	0	0	0	3000	3000	3000
	214	Other goods and services expenses	0	0	0	10000	10000	10000
		Total	0	0	0	90000	95000	100000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	350000	0	0
		Total	0	0	0	350000	0	0
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	0	0	0	0	10000	10000
	305	Non-Employees' Bonuses	0	0	0	200000	214000	214000
	306	Refunds on Previous Years Collection	0	0	0	0	1000	1000
		Total	0	0	0	200000	225000	225000
		Total of Chapter	0	0	0	1019000	738000	752000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 9431 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	0	0	0	120000	137000	141000
	103	Contract Employees	0	0	0	36000	36000	36000
	104	Workers' Wages	0	0	0	20000	22000	22000
	105	Personal Cost of Living Allowance	0	0	0	75000	83000	85000
	106	Family Allowance	0	0	0	6000	6000	6000
	111	Additional Allowance	0	0	0	56000	65000	67000
	113	Transportation Allowance	0	0	0	8000	8000	8000
	114	Transport Allowance	0	0	0	7000	7000	7000
	115	Field Visit Allowance	0	0	0	2000	2000	2000
	116	Employees' bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	355000	391000	399000
2121		Social Security Contributions						
	301	Social Security	0	0	0	24000	27000	28000
		Total	0	0	0	24000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	2000	2000	2000
	203	Water	0	0	0	1000	1000	1000
	204	Electricity	0	0	0	14000	14000	14000
	205	Fuels	0	0	0	7000	7000	7000
	206	Maintenance of Machines, furniture	0	0	0	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	3000	3000	3000
	208	Repair and maintenance of building	0	0	0	3000	3000	3000
	209	Office Supplies	0	0	0	4000	4000	4000
	211	Cleaning Services and supplies (in	0	0	0	15000	15000	15000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Other goods and services expense	0	0	0	5000	5000	5000
		Total	0	0	0	60000	60000	60000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	350000	0	0
		Total	0	0	0	350000	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	0	0	0	10000	10000
	305	Non-Employees' Bonuses	0	0	0	0	14000	14000
	306	Refunds on Previous Years Collect	0	0	0	0	1000	1000
		Total	0	0	0	0	25000	25000
		Total of Program	0	0	0	789000	503000	512000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 9432 Training and Re-qualification

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	1000	1000	1000
	203	Water	0	0	0	1000	1000	1000
	204	Electricity	0	0	0	6000	6000	6000
	205	Fuels	0	0	0	4000	4000	4000
	206	Maintenance of Machines, furniture	0	0	0	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	1000	1000	1000
	208	Repair and maintenance of building	0	0	0	1000	1000	1000
	209	Office Supplies	0	0	0	3000	3000	3000
	211	Cleaning Services and supplies (in	0	0	0	5000	10000	15000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Other goods and services expense	0	0	0	5000	5000	5000
		Total	0	0	0	30000	35000	40000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	0	0	200000	200000	200000
		Total	0	0	0	200000	200000	200000
		Total of Program	0	0	0	230000	235000	240000
		Total of Chapter	0	0	0	1019000	738000	752000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	270000	200000	80000
	512	Operating and maintenance Expenses	0	0	0	50000	30000	320000
		Total	0	0	0	320000	230000	400000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	150000	650000	0
		Total	0	0	0	150000	650000	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	0	0	50000	30000	50000
		Total	0	0	0	50000	30000	50000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	30000	40000	50000
		Total	0	0	0	30000	40000	50000
3141		Nonproduced assets						
	507	Lands	0	0	0	650000	0	0
		Total	0	0	0	650000	0	0
		Total of Chapter	0	0	0	1200000	950000	500000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 9431		Administration and Support Services						
Project : 001		Administartion project						
Fund Source : 202001		Capital - Domestic Funding						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	0	0	270000	200000	80000
		Total of Item	0	0	0	270000	200000	80000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	50000	30000	20000
		Total of Item	0	0	0	50000	30000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	50000	30000	50000
		Total of Item	0	0	0	50000	30000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	30000	40000	50000
		Total of Item	0	0	0	30000	40000	50000
		Total of Project	0	0	0	400000	300000	200000
		Total of Program	0	0	0	400000	300000	200000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 9432		Training and Re-qualification						
Project : 001		Establish exams hall building						
Fund Source : 202001		Capital - Domestic Funding						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	0	0	300000
		Total of Item	0	0	0	0	0	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	150000	650000	0
		Total of Item	0	0	0	150000	650000	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	650000	0	0
		Total of Item	0	0	0	650000	0	0
		Total of Project	0	0	0	800000	650000	300000
		Total of Program	0	0	0	800000	650000	300000
		Total of Chapter	0	0	0	1200000	950000	500000