

## Chapter : 8178 Jordan Medical Council

**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	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			2013	%70	%70	%78	%75	%80	%82	%85
1 - To upgrade the Council's institutional and administrative capacities	1	Percentage of the Council's qualified staff	2013	%70	%70	%78	%75	%80	%82	%85
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	2013	2600	3500	4000	4500	4800	5000	5200
	2	Number of specialist physicians applying for the Council's examination	2013	2500	3000	3500	3220	3700	3900	4100
	3	Number of trainee resident physicians in a specialization field	2013	2800	3500	3700	3500	4000	4500	5000
	4	Number of scientific lectures and workshops	2013	120	160	190	160	200	210	220

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2015
				2013	34	4	58	55	60	62	65
9431	Administration and Support Services	1	Number of employees participating in training courses	2013	34	4	58	55	60	62	65
9432	Training and Rehabilitation	1	Number of registered physicians in the training program	2013	2300	3000	3500	3400	4000	4500	4800
		2	Number of successful physicians in the Board's examinations to total number of applicants	2013	%60	%70	%72	%60	%72	%75	%78
		3	Number of non-Jordanian physicians applying for the Board's examination	2013	374	650	680	670	700	720	740

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9431	Administration and Support Services	Current	407025	550000	473600	541500	562000	574000
		Capital	36686	345000	300000	240000	150000	150000
		<b>Total</b>	<b>443711</b>	<b>895000</b>	<b>773600</b>	<b>781500</b>	<b>712000</b>	<b>724000</b>
9432	Training and Rehabilitation	Current	180817	295000	262400	280500	278000	278000
		Capital	0	185000	180000	240000	200000	0
		<b>Total</b>	<b>180817</b>	<b>480000</b>	<b>442400</b>	<b>520500</b>	<b>478000</b>	<b>278000</b>
		Total of Current	587842	845000	736000	822000	840000	852000
		Total of Capital	36686	530000	480000	480000	350000	150000
		<b>Total of Chapter</b>	<b>624528</b>	<b>1375000</b>	<b>1216000</b>	<b>1302000</b>	<b>1190000</b>	<b>1002000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9431	001	Sustaining and Operating the Council's Services Project	36686	345000	300000	240000	150000	150000
		<b>Total of Program</b>	<b>36686</b>	<b>345000</b>	<b>300000</b>	<b>240000</b>	<b>150000</b>	<b>150000</b>
9432	001	Establishment of Examinations Hall Building	0	185000	180000	240000	200000	0
		<b>Total of Program</b>	<b>0</b>	<b>185000</b>	<b>180000</b>	<b>240000</b>	<b>200000</b>	<b>0</b>
		<b>Total</b>	<b>36686</b>	<b>530000</b>	<b>480000</b>	<b>480000</b>	<b>350000</b>	<b>150000</b>

## Budget Summary of Jordan Medical Council

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Revenues</b>						
141	Property Income Revenues	110130	90000	88000	80000	60000
142	Revenues of Selling Goods and Services	1196062	1155000	998000	1112000	1157000
145	Miscellaneous Revenues	90000	130000	130000	110000	110000
<b>Total Revenues</b>		<b>1396192</b>	<b>1375000</b>	<b>1216000</b>	<b>1302000</b>	<b>1327000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	318687	407000	349000	417000	448000
212	Social Security Contributions	26998	38000	32000	40000	44000
221	Use of Goods and Services	82271	150000	125000	135000	130000
271	Pension and Compensations	0	0	0	0	0
282	Other Miscellaneous Expenditures	159886	250000	230000	230000	230000
<b>Total Current Expenditures</b>		<b>587842</b>	<b>845000</b>	<b>736000</b>	<b>822000</b>	<b>852000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	36686	530000	480000	480000	150000
<b>Total Capital Expenditures</b>		<b>36686</b>	<b>530000</b>	<b>480000</b>	<b>480000</b>	<b>150000</b>
<b>Total Expenditures</b>		<b>624528</b>	<b>1375000</b>	<b>1216000</b>	<b>1302000</b>	<b>1002000</b>
<b>Deficit \ Surplus before Financing</b>		<b>771664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	200000	0	2435106	0	325000
5119007	Reserves for Obligations Repayment	2765106	0	0	0	0
5119999	Others	0	0	330000	0	0
<b>Total Uses</b>		<b>2965106</b>	<b>0</b>	<b>2765106</b>	<b>0</b>	<b>325000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	771664	0	0	124000	325000
4119004	Usage of reserves for obligations repayment	2193442	0	2765106	0	0
<b>Total Sources</b>		<b>2965106</b>	<b>0</b>	<b>2765106</b>	<b>124000</b>	<b>325000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8178 Jordan Medical Council

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		<b>Interests</b>						
	<b>003</b>	<b>Bank Interests Revenues</b>						
	<b>000</b>	Bank interests revenues	110130	90000	88000	80000	70000	60000
		<b>Total of Item</b>	110130	90000	88000	80000	70000	60000
		<b>Total</b>	110130	90000	88000	80000	70000	60000
1421		<b>Sales of Market Governmental Units</b>						
	<b>063</b>	<b>Current Revenues for the Jordan Medical Council</b>						
	<b>001</b>	Current revenues	1196062	1155000	998000	1112000	1134000	1157000
		<b>Total of Item</b>	1196062	1155000	998000	1112000	1134000	1157000
		<b>Total</b>	1196062	1155000	998000	1112000	1134000	1157000
1454		<b>Other Revenues of Government Units</b>						
	<b>018</b>	<b>Other Revenues for Jordan Medical Council</b>						
	<b>001</b>	Contributions of the Medicine Colleges in the Jordanian Universities	90000	130000	130000	110000	110000	110000
		<b>Total of Item</b>	90000	130000	130000	110000	110000	110000
		<b>Total</b>	90000	130000	130000	110000	110000	110000
		<b>Total Revenues</b>	1396192	1375000	1216000	1302000	1314000	1327000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8178 Jordan Medical Council

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	109980	123000	107000	120000	122000	124000
	<b>103</b>	Comprehensive Contract Employees	30375	48000	38000	55000	63000	64000
	<b>104</b>	Workers' Wages	20315	7000	6000	6000	6500	7000
	<b>105</b>	Personal Cost of Living Allowance	72825	82000	79000	85000	87500	89000
	<b>106</b>	Family Cost of Living Allowance	5895	7000	5000	8000	9000	10000
	<b>110</b>	Overtime Allowance	0	10000	8000	8000	8000	8000
	<b>111</b>	Additional Allowance	42100	59000	40000	50000	53000	55000
	<b>113</b>	Transportation Allowance	7830	9000	9000	9000	9500	9500
	<b>114</b>	Transport Allowance	5513	8000	8000	8000	8500	8500
	<b>115</b>	Field Visit Allowance	0	2000	2000	0	0	0
	<b>116</b>	Employees' Bonuses	23854	40000	40000	50000	50000	50000
	<b>120</b>	Contract Employees	0	12000	7000	18000	20000	23000
		<b>Total</b>	<b>318687</b>	<b>407000</b>	<b>349000</b>	<b>417000</b>	<b>437000</b>	<b>448000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	26998	38000	32000	40000	43000	44000
		<b>Total</b>	<b>26998</b>	<b>38000</b>	<b>32000</b>	<b>40000</b>	<b>43000</b>	<b>44000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	2938	4000	4000	4000	4000	4000
	<b>203</b>	Water	1534	7000	5200	5500	6000	6000
	<b>204</b>	Electricity	18918	45000	45000	32000	30000	30000
	<b>205</b>	Fuels	6404	14000	8400	9500	9500	9500
	<b>206</b>	Maintenance of Machines, furniture and accessories	1689	4000	4000	4500	5000	5000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	3856	7000	7000	7500	7500	7500
	<b>208</b>	Repair and maintenance of buildings and accessories	1256	4000	4000	4500	5000	5000
	<b>209</b>	Office Supplies, publications and various stationery	6879	7000	7000	7500	8000	8000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	14393	21000	16400	21000	21000	21000
	<b>212</b>	Insurance	2461	6000	4000	6000	6000	6000
	<b>213</b>	Official Travel Missions	120	3000	2000	3000	3000	3000
	<b>214</b>	Goods and services expenses	21823	28000	18000	30000	25000	25000
		<b>Total</b>	<b>82271</b>	<b>150000</b>	<b>125000</b>	<b>135000</b>	<b>130000</b>	<b>130000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	0	8000	8000	4000	4000	4000
	<b>305</b>	Non-Employees' Bonuses	158981	241000	221000	225000	225000	225000
	<b>306</b>	Refunds from previous years collections	905	1000	1000	1000	1000	1000
		<b>Total</b>	<b>159886</b>	<b>250000</b>	<b>230000</b>	<b>230000</b>	<b>230000</b>	<b>230000</b>
<b>Total of Chapter</b>			<b>587842</b>	<b>845000</b>	<b>736000</b>	<b>822000</b>	<b>840000</b>	<b>852000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8178 Jordan Medical Council

( In JDs )

Program 9431 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	109980	123000	107000	120000	122000	124000
	103	Comprehensive Contract Employees	30375	48000	38000	55000	63000	64000
	104	Workers' Wages	20315	7000	6000	6000	6500	7000
	105	Personal Cost of Living Allowance	72825	82000	79000	85000	87500	89000
	106	Family Cost of Living Allowance	5895	7000	5000	8000	9000	10000
	110	Overtime Allowance	0	10000	8000	8000	8000	8000
	111	Additional Allowance	42100	59000	40000	50000	53000	55000
	113	Transportation Allowance	7830	9000	9000	9000	9500	9500
	114	Transport Allowance	5513	8000	8000	8000	8500	8500
	115	Field Visit Allowance	0	2000	2000	0	0	0
	116	Employees' Bonuses	23854	40000	40000	50000	50000	50000
	120	Contract Employees	0	12000	7000	18000	20000	23000
		<b>Total</b>	<b>318687</b>	<b>407000</b>	<b>349000</b>	<b>417000</b>	<b>437000</b>	<b>448000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	26998	38000	32000	40000	43000	44000
		<b>Total</b>	<b>26998</b>	<b>38000</b>	<b>32000</b>	<b>40000</b>	<b>43000</b>	<b>44000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1980	3000	3000	3000	3000	3000
	203	Water	684	5000	4000	4000	4000	4000
	204	Electricity	13929	37000	37000	24000	22000	22000
	205	Fuels	4272	12000	7200	7500	7500	7500
	000	Fuels	4272	0	0	0	0	0
	001	Heating	0	6000	4600	4800	4800	4800
	002	Saloon vehicles	0	6000	2600	2700	2700	2700
	206	Maintenance of Machines, furniture and accessories	1269	2000	2000	2000	2500	2500
	207	Maintenance of vehicles, equipment and accessories	2859	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1104	3000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	3979	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	10825	15000	10400	15000	15000	15000
	212	Insurance	1461	4000	3000	4000	4000	4000
	213	Official Travel Missions	120	2000	1000	2000	2000	2000
	214	Goods and services expenses	17953	3000	3000	5000	4000	4000
	000	Goods and services expenses	17953	3000	3000	5000	4000	4000
		<b>Total</b>	<b>60435</b>	<b>96000</b>	<b>83600</b>	<b>79500</b>	<b>77000</b>	<b>77000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	8000	8000	4000	4000	4000
	306	Refunds from previous years collections	905	1000	1000	1000	1000	1000
		<b>Total</b>	<b>905</b>	<b>9000</b>	<b>9000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Program</b>	<b>407025</b>	<b>550000</b>	<b>473600</b>	<b>541500</b>	<b>562000</b>	<b>574000</b>

**Current Expenditures According to Program for the Years 2014 - 2018**

Chapter : 8178 Jordan Medical Council

( In JDs )

<b>Program 9432 Training and Rehabilitation</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	958	1000	1000	1000	1000	1000
	203	Water	850	2000	1200	1500	2000	2000
	204	Electricity	4989	8000	8000	8000	8000	8000
	205	Fuels	2132	2000	1200	2000	2000	2000
	000	Fuels	2132	0	0	0	0	0
	001	Heating	0	1000	600	1200	1000	1000
	002	Saloon vehicles	0	1000	600	800	1000	1000
	206	Maintenance of Machines, furniture and accessories	420	2000	2000	2500	2500	2500
	207	Maintenance of vehicles, equipment and accessories	997	2000	2000	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	152	1000	1000	1500	2000	2000
	209	Office Supplies, publications and various stationery	2900	2000	2000	2500	3000	3000
	211	Cleaning services and supplies including cleaning contracts	3568	6000	6000	6000	6000	6000
	212	Insurance	1000	2000	1000	2000	2000	2000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	3870	25000	15000	25000	21000	21000
	000	Goods and services expenses	3870	25000	15000	25000	21000	21000
		<b>Total</b>	<b>21836</b>	<b>54000</b>	<b>41400</b>	<b>55500</b>	<b>53000</b>	<b>53000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	158981	241000	221000	225000	225000	225000
		<b>Total</b>	<b>158981</b>	<b>241000</b>	<b>221000</b>	<b>225000</b>	<b>225000</b>	<b>225000</b>
		<b>Total of Program</b>	<b>180817</b>	<b>295000</b>	<b>262400</b>	<b>280500</b>	<b>278000</b>	<b>278000</b>
		<b>Total of Chapter</b>	<b>587842</b>	<b>845000</b>	<b>736000</b>	<b>822000</b>	<b>840000</b>	<b>852000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8178 Jordan Medical Council

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	200000	200000	200000	50000	0
	512	Operating and Sustaining Expenditures	560	90000	70000	60000	80000	80000
<b>Total</b>			<b>560</b>	<b>290000</b>	<b>270000</b>	<b>260000</b>	<b>130000</b>	<b>80000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	150000	150000	200000	150000	0
<b>Total</b>			<b>0</b>	<b>150000</b>	<b>150000</b>	<b>200000</b>	<b>150000</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	20767	50000	40000	10000	30000	25000
<b>Total</b>			<b>20767</b>	<b>50000</b>	<b>40000</b>	<b>10000</b>	<b>30000</b>	<b>25000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	15359	40000	20000	10000	40000	45000
<b>Total</b>			<b>15359</b>	<b>40000</b>	<b>20000</b>	<b>10000</b>	<b>40000</b>	<b>45000</b>
<b>Total of Chapter</b>			<b>36686</b>	<b>530000</b>	<b>480000</b>	<b>480000</b>	<b>350000</b>	<b>150000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	200000	200000	200000	50000	0
		<b>Total of Item</b>	0	200000	200000	200000	50000	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	560	55000	40000	20000	30000	80000
		<b>Total of Item</b>	560	55000	40000	20000	30000	80000
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20767	50000	40000	10000	30000	25000
		<b>Total of Item</b>	20767	50000	40000	10000	30000	25000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	15359	40000	20000	10000	40000	45000
		<b>Total of Item</b>	15359	40000	20000	10000	40000	45000
		<b>Total of Project</b>	36686	345000	300000	240000	150000	150000
		<b>Total of Program</b>	36686	345000	300000	240000	150000	150000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

**Chapter : 8178 Jordan Medical Council**

**(In JDs)**

<b>Program : 9432 Training and Rehabilitation</b>								
Project : 001 Establishment of Examinations Hall Building								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>999</b>	n.e.c	0	35000	30000	40000	50000	0
		<b>Total of Item</b>	0	35000	30000	40000	50000	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Miscellaneous buildings construction	0	150000	150000	200000	150000	0
		<b>Total of Item</b>	0	150000	150000	200000	150000	0
		<b>Total of Project</b>	0	185000	180000	240000	200000	0
		<b>Total of Program</b>	0	185000	180000	240000	200000	0
		<b>Total of Chapter</b>	36686	530000	480000	480000	350000	150000

\* Administration Project, formerly.