

Chapter : 8152 High Health Council

Vision : A distinguished health system within an integrated system which realizes a distinguished position for the Kingdom on the world health map.

Mission : Drawing up the integrated health policies, in participation of all health sectors working within the Kingdom to ensure distinguished health services with a humanitarian and noble target within a sound health economy, enhancing the leading position of Jordan in the field of health care.

Legal Framework: Law No.(9) for the year 1999.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2008-2010

Date Of Last Update Plan : In Process

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2011	2012
		1 - Enhancing the institutional and administrative capacities of the Council.	1 Percentage of qualified employees	2007	63.60 %	80%	85 %	85%	90%	95%
2 - Drawing up the policies related to health sector and enhancing partnership among sectors to create a distinguished health system based on integration.	1 Number of hospitals holding accreditation certificate.	2007	2	7	8	8	9	10	11	
	2 Health spending in percent of GDP.	2007	10.3%	9.5%	9.3 %	9.3%	9%	8.8%	8.6%	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8861 Administration and Support Services	1 Number of employees participating in training course.	2008	3	7	8	8
2	8862 Policies and coordination	1 Percentage of government budget allocated for health to total budget.	2007	9.1%	9.3%	9.5%	9.5%	9.7%	9.9%	10%
		2 Public sector spending on health in percent of GDP.	2007	5.27 %	5.33%	5.46%	5.46%	5.50%	5.60%	5.7%

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2010	2011	2011	2012	2013	2014			
1	8861	Administration and Support Services	Current	80722	127800	115699	133610	137450	142300		
			Capital	12560	20000	10000	13000	15000	15000		
			Total	93282	147800	125699	146610	152450	157300		
2	8862	Policies and coordination	Current	130278	154200	144301	141390	143550	145700		
			Capital	23440	40000	35000	34000	40000	40000		
			Total	153718	194200	179301	175390	183550	185700		
		Total of Current	211000	282000	260000	275000	281000	288000			
		Total of Capital	36000	60000	45000	47000	55000	55000			
		Total of Chapter	247000	342000	305000	322000	336000	343000			

Capital Projects Appropriations										
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2010	2011	2011	2012	2013	2014			
8861	001	Administration project	12560	20000	10000	13000	15000	15000		
		Total Of Program	12560	20000	10000	13000	15000	15000		
8862	001	Health accounts project	23440	40000	35000	34000	40000	40000		
		Total Of Program	23440	40000	35000	34000	40000	40000		
		Total	36000	60000	45000	47000	55000	55000		

Budget Summary of High Health Council

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	40000	40000	40000	40000	40000
1332	Gov Subsidy (Capital)	65000	60000	60000	47000	55000
145	Miscellaneous Revenues	233000	242000	222000	235000	248000
Total Revenues		338000	342000	322000	322000	336000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	166978	188080	184000	193000	200000
212	Social Security Contributions	4309	5038	5000	6000	6000
221	Use of Goods and Services	36108	68882	56000	60000	66000
282	Other miscellaneous expenditures	3605	20000	15000	16000	16000
Total Current Expenditures		211000	282000	260000	275000	288000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Government Grants - Capital	36000	60000	45000	47000	55000
Total Capital Expenditures		36000	60000	45000	47000	55000
Total Expenditures		247000	342000	305000	322000	343000
Deficit \ Surplus before Financing		91000	0	17000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	0	0	334000	0	0
5119007	Reserves for Obligations Repayment	317000	353000	0	0	0
Total Uses		317000	353000	334000	0	0
B - Sources						
4113001	Budget Surplus before financing	91000	0	17000	0	0
4119004	Usage of reserves for liabilities repayment	226000	353000	317000	0	0
Total Sources		317000	353000	334000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	40000	40000	40000	40000	40000	40000
		Total of Item	40000	40000	40000	40000	40000	40000
		Total	40000	40000	40000	40000	40000	40000
1332		Gov Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	65000	60000	60000	47000	55000	55000
		Total of Item	65000	60000	60000	47000	55000	55000
		Total	65000	60000	60000	47000	55000	55000
1454		Other Revenues of Independent Institution						
	008	Other Revenues for High Health Council						
	001	Health Insurance Fund Contribution	118000	97000	97000	110000	116000	118000
	002	Government Universities Contribution	60000	60000	60000	60000	60000	60000
	003	Private Universities Contribution	35000	55000	45000	45000	45000	55000
	004	Medical Services Contribution	20000	30000	20000	20000	20000	15000
		Total of Item	233000	242000	222000	235000	241000	248000
		Total	233000	242000	222000	235000	241000	248000
		Total Revenues	338000	342000	322000	322000	336000	343000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	8326	9200	9200	9700	9800	10200
	102	Permanent Unclassified Employees' Salaries	8140	10700	9369	15000	16950	19200
	103	Contract Employees' Salaries	32358	35700	35700	26000	26350	26550
	105	Personal Cost of Living Allowance	16268	19880	19880	23100	25200	25500
	106	Family Allowance	1439	1500	1500	2000	2000	2000
	107	Basic Allowance	5511	7500	4751	7900	7850	8400
	109	Specialization Allowance	17654	19500	19500	19500	19200	19500
	110	Overtime Allowance	13056	14500	14500	15200	15000	15300
	111	Additional Allowance	1263	1300	1300	2500	2450	2050
	113	Transportation Allowance	3452	4000	4000	5500	4850	4950
	114	Transport Allowance	1200	1300	1300	1600	1350	1350
	116	Employees' bonuses	58311	63000	63000	65000	65000	65000
Total			166978	188080	184000	193000	196000	200000
2121		Social Security Contributions						
	301	Social Security	4309	5038	5000	6000	6000	6000
Total			4309	5038	5000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	8000	6000	7000	7500	8000
	202	Telecommunications Services	2989	3000	3000	2400	2500	2600
	203	Water	306	1200	1000	900	1000	1000
	204	Electricity	1072	1500	1500	1000	1100	1100
	205	Fuels	9294	9500	9500	8000	8600	9200
	206	Maintenance of Machines, furniture and	1590	2000	2000	2400	2500	2600
	207	Maintenance of Vehicles, Heavy Duty Ma	3439	2500	2500	4000	4000	4100
	208	Repair and maintenance of buildings and	350	1500	1000	1500	1500	1600
	209	Office Supplies	3481	12000	9600	6500	6500	6500
	211	Cleaning Services and supplies (includi	2740	4000	4000	4000	4000	4000
	212	Insurance	0	1000	0	1000	1000	1000
	213	Official Travel Missions	2697	16882	11000	18000	18400	19800
	214	Other goods and services expenses	2150	5800	4900	3300	4400	4500
Total			36108	68882	56000	60000	63000	66000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	2135	15000	10000	12000	12000	12000
	305	Non-Employees' Bonuses	1470	5000	5000	4000	4000	4000
Total			3605	20000	15000	16000	16000	16000
Total of Chapter			211000	282000	260000	275000	281000	288000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8861 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1414	1600	1600	1800	1900	2200
	102	Permanent Unclassified Employees	6508	8600	7269	12450	13600	15400
	103	Contract Employees' Salaries	7399	9000	9000	0	0	0
	105	Personal Cost of Living Allowance	10878	13120	13120	14850	15900	16300
	001	Personal Cost of Living Allowanc	7495	7700	7700	9737	10100	10400
	002	Personal Cost of Living Allowanc	3383	5420	5420	5113	5800	5900
	106	Family Allowance	960	1000	1000	1500	1500	1500
	107	Basic Allowance	2328	3750	2818	3925	3900	4200
	110	Overtime Allowance	2771	3500	3500	3750	3650	3750
	111	Additional Allowance	957	1000	1000	1800	1750	1500
	113	Transportation Allowance	1332	1500	1500	2000	1650	1650
	114	Transport Allowance	1200	1300	1300	1600	1350	1350
	116	Employees' bonuses	20920	24000	24000	25700	25700	25700
		Total	56667	68370	66107	69375	70900	73550
2121		Social Security Contributions						
	301	Social Security	2679	3385	3347	3935	3950	3950
		Total	2679	3385	3347	3935	3950	3950
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2700	4000	4000	7000	7500	8000
	202	Telecommunications Services	1490	1500	1500	2400	2500	2600
	203	Water	306	600	500	900	1000	1000
	204	Electricity	560	750	750	1000	1100	1100
	205	Fuels	3614	5000	5000	4000	4100	4200
	206	Maintenance of Machines, furniture	608	1000	1000	2400	2500	2600
	207	Maintenance of Vehicles, Heavy Du	2008	1500	1500	2000	2000	2100
	208	Repair and maintenance of building	350	1000	750	1500	1500	1600
	209	Office Supplies	2296	8000	6000	6500	6500	6500
	211	Cleaning Services and supplies (in	2384	2000	2000	4000	4000	4000
	212	Insurance	0	1000	0	1000	1000	1000
	213	Official Travel Missions	205	10895	7895	12000	12200	13300
	214	Other goods and services expense	1700	3800	3350	3300	4400	4500
	001	Events and hospitality	0	1800	1350	1500	1600	1700
	999	n.e.c	1700	2000	2000	1800	2800	2800
		Total	18221	41045	34245	48000	50300	52500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	1685	10000	7000	8300	8300	8300
	305	Non-Employees' Bonuses	1470	5000	5000	4000	4000	4000
		Total	3155	15000	12000	12300	12300	12300
		Total of Program	80722	127800	115699	133610	137450	142300

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8862 Policies and coordination								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	6912	7600	7600	7900	7900	8000
	102	Permanent Unclassified Employees	1632	2100	2100	2550	3350	3800
	103	Contract Employees' Salaries	24959	26700	26700	26000	26350	26550
	105	Personal Cost of Living Allowance	5390	6760	6760	8250	9300	9200
	001	Personal Cost of Living Allowanc	4140	4300	4300	6537	6900	7000
	002	Personal Cost of Living Allowanc	1250	2460	2460	1713	2400	2200
	106	Family Allowance	479	500	500	500	500	500
	107	Basic Allowance	3183	3750	1933	3975	3950	4200
	109	Specialization Allowance	17654	19500	19500	19500	19200	19500
	110	Overtime Allowance	10285	11000	11000	11450	11350	11550
	111	Additional Allowance	306	300	300	700	700	550
	113	Transportation Allowance	2120	2500	2500	3500	3200	3300
	116	Employees' bonuses	37391	39000	39000	39300	39300	39300
		Total	110311	119710	117893	123625	125100	126450
2121		Social Security Contributions						
	301	Social Security	1630	1653	1653	2065	2050	2050
		Total	1630	1653	1653	2065	2050	2050
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3300	4000	2000	0	0	0
	202	Telecommunications Services	1499	1500	1500	0	0	0
	203	Water	0	600	500	0	0	0
	204	Electricity	512	750	750	0	0	0
	205	Fuels	5680	4500	4500	4000	4500	5000
	206	Maintenance of Machines, furniture	982	1000	1000	0	0	0
	207	Maintenance of Vehicles, Heavy Du	1431	1000	1000	2000	2000	2000
	208	Repair and maintenance of building	0	500	250	0	0	0
	209	Office Supplies	1185	4000	3600	0	0	0
	211	Cleaning Services and supplies (in	356	2000	2000	0	0	0
	213	Official Travel Missions	2492	5987	3105	6000	6200	6500
	214	Other goods and services expense	450	2000	1550	0	0	0
	001	Events and hospitality	450	2000	1550	0	0	0
		Total	17887	27837	21755	12000	12700	13500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	450	5000	3000	3700	3700	3700
		Total	450	5000	3000	3700	3700	3700
		Total of Program	130278	154200	144301	141390	143550	145700
		Total of Chapter	211000	282000	260000	275000	281000	288000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	9380	20000	20000	20000	25000	25000
		Total	9380	20000	20000	20000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	14060	25000	17500	22000	25000	25000
		Total	14060	25000	17500	22000	25000	25000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	3020	0	0	0	0	0
		Total	3020	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	9540	10000	4000	3000	3000	3000
		Total	9540	10000	4000	3000	3000	3000
3113		Fixed Assets						
	511	Equipping and furnishing	0	2000	2000	1000	1000	1000
		Total	0	2000	2000	1000	1000	1000
3122		Inventories						
	503	Materials and supplies	0	3000	1500	1000	1000	1000
		Total	0	3000	1500	1000	1000	1000
		Total of Chapter	36000	60000	45000	47000	55000	55000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8152 High Health Council

(In JDs)

Program : 8861 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	5000	2500	8000	10000	10000
		Total of Item	0	5000	2500	8000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	3020	0	0	0	0	0
		Total of Item	3020	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4763	5000	2000	2000	2000	2000
	023	Electricity equipment	4777	5000	2000	1000	1000	1000
		Total of Item	9540	10000	4000	3000	3000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	2000	2000	1000	1000	1000
		Total of Item	0	2000	2000	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	3000	1500	1000	1000	1000
		Total of Item	0	3000	1500	1000	1000	1000
		Total of Project	12560	20000	10000	13000	15000	15000
		Total of Program	12560	20000	10000	13000	15000	15000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and coordination

Project : 001 Health accounts project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	9380	20000	20000	20000	25000	25000
		Total of Item	9380	20000	20000	20000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	4232	10000	5000	9000	10000	10000
	011	Capacity building expenses	9828	10000	10000	5000	5000	5000
		Total of Item	14060	20000	15000	14000	15000	15000
		Total of Project	23440	40000	35000	34000	40000	40000
		Total of Program	23440	40000	35000	34000	40000	40000
		Total of Chapter	36000	60000	45000	47000	55000	55000