

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 : 2008

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Enhancing the institutional and administrative capacities of the Council.	1 Percentage of qualified employees	2007	63.60 %	80%	90%	%90	95%	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	9	9	10	11	11	
	2 Health spending in percent of GDP.	2007	10.3%	9.5%	9%	%9	8.8%	8.6%	%8.6	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	8861 Administration and Support Services	1 Number of employees participating in training course.	2008	3	7	9	9
2	8862 Policies and coordination	1 Percentage of government budget allocated for health to total budget.	2007	9.1%	9.3%	9.7%	%9.7	9.9%	10%	%10
		2 Public sector spending on health in percent of GDP.	2007	5.27 %	5.33%	5.50%	%5.50	5.60%	%5.70	%5.70

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2011	2012	2012	2013	2014	2015			
1	8861	Administration and Support Services	Current	92969	132000	124000	131000	133950	136850		
			Capital	9200	13000	10000	13000	13000	13000		
			Total	102169	145000	134000	144000	146950	149850		
2	8862	Policies and coordination	Current	135531	143000	141000	150000	153050	157150		
			Capital	23000	34000	25000	15000	15000	15000		
			Total	158531	177000	166000	165000	168050	172150		
		Total of Current	228500	275000	265000	281000	287000	294000			
		Total of Capital	32200	47000	35000	28000	28000	28000			
		Total of Chapter	260700	322000	300000	309000	315000	322000			

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
8861	001	Administration project	9200	13000	10000	13000	13000	13000		
		Total Of Program	9200	13000	10000	13000	13000	13000		
8862	001	Health accounts project	23000	34000	25000	15000	15000	15000		
		Total Of Program	23000	34000	25000	15000	15000	15000		
		Total	32200	47000	35000	28000	28000	28000		

Revenues

Chapter 8152 High Health Council

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	40000	40000	40000	30000	30000	30000
		Total of Item	40000	40000	40000	30000	30000	30000
		Total	40000	40000	40000	30000	30000	30000
1332		Gov Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	60000	47000	35000	20000	21000	23000
		Total of Item	60000	47000	35000	20000	21000	23000
		Total	60000	47000	35000	20000	21000	23000
1454		Other Revenues of Independent Institution						
	008	Other Revenues for High Health Council						
	001	Health Insurance Fund Contribution	97000	110000	110000	50000	50000	50000
	002	Government Universities Contribution	35000	60000	60000	120000	120000	120000
	003	Private Universities Contribution	30000	45000	35000	69000	74000	79000
	004	Medical Services Contribution	20000	20000	20000	20000	20000	20000
		Total of Item	182000	235000	225000	259000	264000	269000
		Total	182000	235000	225000	259000	264000	269000
		Total Revenues	282000	322000	300000	309000	315000	322000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	8676	14000	14000	14600	14900	15100
	102	Permanent Unclassified Employees' Salaries	8432	19000	19000	20500	20700	20900
	103	Contract Employees' Salaries	32822	31500	31500	29000	30000	31000
	105	Personal Cost of Living Allowance	19951	16500	16500	17000	17200	17400
	106	Family Allowance	1627	1700	1700	1700	1800	1900
	107	Basic Allowance	5899	0	0	0	0	0
	109	Specialization Allowance	18125	0	0	0	0	0
	110	Overtime Allowance	13619	6500	6500	6000	6400	6700
	111	Additional Allowance	1499	34300	34300	45000	46400	49100
	113	Transportation Allowance	3850	4500	4500	4700	4850	5000
	114	Transport Allowance	1200	1000	1000	1000	1050	1100
	116	Employees' bonuses	62400	65000	65000	75000	75000	75000
Total			178100	194000	194000	214500	218300	223200
2121		Social Security Contributions						
	301	Social Security	4300	5000	5000	5500	5700	5800
Total			4300	5000	5000	5500	5700	5800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	7000	6000	6000	6500	7000
	202	Telecommunications Services	2940	2400	2400	10000	10000	10000
	203	Water	258	700	400	500	600	700
	204	Electricity	1289	2000	2000	2000	2200	2400
	205	Fuels	6986	8000	8000	9000	9500	10000
	206	Maintenance of Machines, furniture and equipment	612	2000	1000	1500	1600	1700
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	4141	4900	3900	3500	3600	3700
	208	Repair and maintenance of buildings and equipment	180	1500	1000	1000	1200	1300
	209	Office Supplies	2764	5200	5200	6000	6100	6200
	211	Cleaning Services and supplies (including cleaning materials)	3900	4000	4000	4000	4100	4350
	212	Insurance	309	1000	500	750	850	900
	213	Official Travel Missions	5011	18000	13600	5750	5750	5750
	214	Other goods and services expenses	2810	3300	3000	3000	3000	3000
Total			37200	60000	51000	53000	55000	57000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	5450	12000	11700	4500	4500	4500
	305	Non-Employees' Bonuses	3450	4000	3300	3500	3500	3500
Total			8900	16000	15000	8000	8000	8000
Total of Chapter			228500	275000	265000	281000	287000	294000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Program 8861 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1392	2500	2500	2600	2700	2800
	102	Permanent Unclassified Employees	6657	14200	14200	14600	14700	14800
	103	Contract Employees' Salaries	7624	0	0	0	0	0
	105	Personal Cost of Living Allowance	12480	10500	10500	10500	10600	10700
	001	Personal Cost of Living Allowance	12480	0	0	0	0	0
	106	Family Allowance	1147	1200	1200	1200	1250	1300
	107	Basic Allowance	2383	0	0	0	0	0
	110	Overtime Allowance	2857	3100	3100	2500	2700	2900
	111	Additional Allowance	1145	9800	9800	12000	12200	12350
	113	Transportation Allowance	1395	1500	1500	1500	1550	1600
	114	Transport Allowance	1200	1000	1000	1000	1050	1100
	116	Employees' bonuses	23510	25000	25000	30000	30000	30000
		Total	61790	68800	68800	75900	76750	77550
2121		Social Security Contributions						
	301	Social Security	2860	3800	3800	4000	4100	4200
		Total	2860	3800	3800	4000	4100	4200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4000	7000	6000	6000	6500	7000
	202	Telecommunications Services	1466	2400	2400	10000	10000	10000
	203	Water	116	700	400	500	600	700
	204	Electricity	644	2000	2000	2000	2200	2400
	205	Fuels	4684	4000	4000	4500	5000	5500
	206	Maintenance of Machines, furniture	347	2000	1000	1500	1600	1700
	207	Maintenance of Vehicles, Heavy Du	2155	2000	1000	1500	1600	1700
	208	Repair and maintenance of building	68	1500	1000	1000	1200	1300
	209	Office Supplies	1316	5200	5200	6000	6100	6200
	211	Cleaning Services and supplies (in	1950	4000	4000	4000	4100	4350
	212	Insurance	309	1000	500	750	850	900
	213	Official Travel Missions	2361	12000	9600	3350	3350	3350
	214	Other goods and services expense	2003	3300	3000	3000	3000	3000
	001	Events and hospitality	850	1500	1500	1500	1500	1500
	999	n.e.c	1153	1800	1500	1500	1500	1500
		Total	21419	47100	40100	44100	46100	48100
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3450	8300	8000	3500	3500	3500
	305	Non-Employees' Bonuses	3450	4000	3300	3500	3500	3500
		Total	6900	12300	11300	7000	7000	7000
		Total of Program	92969	132000	124000	131000	133950	136850

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Program 8862 Policies and coordination								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	7284	11500	11500	12000	12200	12300
	102	Permanent Unclassified Employees	1775	4800	4800	5900	6000	6100
	103	Contract Employees' Salaries	25198	31500	31500	29000	30000	31000
	105	Personal Cost of Living Allowance	7471	6000	6000	6500	6600	6700
	001	Personal Cost of Living Allowance	7471	0	0	0	0	0
	106	Family Allowance	480	500	500	500	550	600
	107	Basic Allowance	3516	0	0	0	0	0
	109	Specialization Allowance	18125	0	0	0	0	0
	110	Overtime Allowance	10762	3400	3400	3500	3700	3800
	111	Additional Allowance	354	24500	24500	33000	34200	36750
	113	Transportation Allowance	2455	3000	3000	3200	3300	3400
	116	Employees' bonuses	38890	40000	40000	45000	45000	45000
		Total	116310	125200	125200	138600	141550	145650
2121		Social Security Contributions						
	301	Social Security	1440	1200	1200	1500	1600	1600
		Total	1440	1200	1200	1500	1600	1600
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2000	0	0	0	0	0
	202	Telecommunications Services	1474	0	0	0	0	0
	203	Water	142	0	0	0	0	0
	204	Electricity	645	0	0	0	0	0
	205	Fuels	2302	4000	4000	4500	4500	4500
	206	Maintenance of Machines, furniture	265	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Du	1986	2900	2900	2000	2000	2000
	208	Repair and maintenance of building	112	0	0	0	0	0
	209	Office Supplies	1448	0	0	0	0	0
	211	Cleaning Services and supplies (in	1950	0	0	0	0	0
	213	Official Travel Missions	2650	6000	4000	2400	2400	2400
	214	Other goods and services expense	807	0	0	0	0	0
	001	Events and hospitality	807	0	0	0	0	0
		Total	15781	12900	10900	8900	8900	8900
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	2000	3700	3700	1000	1000	1000
		Total	2000	3700	3700	1000	1000	1000
		Total of Program	135531	143000	141000	150000	153050	157150
		Total of Chapter	228500	275000	265000	281000	287000	294000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	16650	20000	18000	12000	12000	12000
		Total	16650	20000	18000	12000	12000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	6350	22000	12500	4000	4000	4000
		Total	6350	22000	12500	4000	4000	4000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	3000	3000	3000
		Total	0	0	0	3000	3000	3000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	6509	3000	2700	7500	7500	7500
		Total	6509	3000	2700	7500	7500	7500
3113		Fixed Assets						
	511	Equipping and furnishing	0	1000	900	500	500	500
		Total	0	1000	900	500	500	500
3122		Inventories						
	503	Materials and supplies	2691	1000	900	1000	1000	1000
		Total	2691	1000	900	1000	1000	1000
		Total of Chapter	32200	47000	35000	28000	28000	28000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Program : 8861 Administration and Support Services

Project : 001 Administration project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	3500	3500	3500
	023	Electricity equipment	0	0	0	4000	3000	1000
		Total of Item	0	0	0	7500	6500	4500
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	0	0	500	500	500
		Total of Item	0	0	0	500	500	500
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	8000	5500	4000	4000	4000
		Total of Item	0	8000	5500	4000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4904	2000	1800	0	0	0
	023	Electricity equipment	1605	1000	900	0	1000	3000
		Total of Item	6509	3000	2700	0	1000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	1000	900	500	500	500
		Total of Item	0	1000	900	500	500	500
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	2691	1000	900	500	500	500
		Total of Item	2691	1000	900	500	500	500
		Total of Project	9200	13000	10000	13000	13000	13000
		Total of Program	9200	13000	10000	13000	13000	13000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and coordination

Project : 001 Health accounts project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	16650	20000	18000	12000	12000	12000
		Total of Item	16650	20000	18000	12000	12000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	9000	5000	0	0	0
	011	Capacity building expenses	6350	5000	2000	0	0	0
		Total of Item	6350	14000	7000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
		Total of Project	23000	34000	25000	15000	15000	15000
		Total of Program	23000	34000	25000	15000	15000	15000
		Total of Chapter	32200	47000	35000	28000	28000	28000