

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 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 - Enhancing the institutional and administrative capacities of the Council.	1	Percentage of qualified employees	2009		75%	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.	2009	5	9	10	10	11	12	13
	2	Health spending in percent of GDP.	2009	10%	9%	8.8%	8.8%	8.6%	8.4%	8.2%

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
					1	8861	Administration and Support Services	1		Number of employees participating in training course.	2009	6
2	8862	Policies and coordination	1	Percentage of government budget allocated for health to total budget.	2009	9.25%	9.7%	9.9%	9.9%	10%	10.2%	10.4%
			2	Public sector spending on health in percent of GDP.	2009	5.31%	5.5%	5.60%	5.60%	%5.70	5.80%	5.9%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8861	Administration and Support Services	Current	111442	131000	120400	126800	130500	133900	
			Capital	5000	13000	6000	8000	8000	8000	
			Total	116442	144000	126400	134800	138500	141900	
2	8862	Policies and coordination	Current	143058	150000	148600	152200	155500	158100	
			Capital	9400	15000	15000	20000	20000	20000	
			Total	152458	165000	163600	172200	175500	178100	
			Total of Current	254500	281000	269000	279000	286000	292000	
			Total of Capital	14400	28000	21000	28000	28000	28000	
			Total of Chapter	268900	309000	290000	307000	314000	320000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
8861	001	Administration project		5000	13000	6000	8000	8000	8000	
		Total Of Program		5000	13000	6000	8000	8000	8000	
8862	001	Health accounts project		9400	15000	15000	20000	20000	20000	
		Total Of Program		9400	15000	15000	20000	20000	20000	
		Total		14400	28000	21000	28000	28000	28000	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	40000	30000	30000	30000	30000	30000
		Total of Item	40000	30000	30000	30000	30000	30000
		Total	40000	30000	30000	30000	30000	30000
1332		Gov Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	40000	20000	20000	20000	20000	20000
		Total of Item	40000	20000	20000	20000	20000	20000
		Total	40000	20000	20000	20000	20000	20000
1454		Other Revenues of Independent Institution						
	008	Other Revenues for High Health Council						
	001	Health Insurance Fund Contribution	100000	50000	50000	50000	50000	50000
	002	Government Universities Contribution	30000	120000	71000	100000	100000	100000
	003	Private Universities Contribution	30000	69000	60000	87000	94000	100000
	004	Medical Services Contribution	20000	20000	20000	20000	20000	20000
		Total of Item	180000	259000	201000	257000	264000	270000
		Total	180000	259000	201000	257000	264000	270000
		Total Revenues	260000	309000	251000	307000	314000	320000

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						
	101	Classified Employees	13000	14600	14600	15000	15300	15500
	102	Permanent Unclassified Employees	19000	20500	20500	21200	21800	22500
	103	Contract Employees	41800	29000	29000	29500	29800	30000
	105	Personal Cost of Living Allowance	7200	17000	17000	17000	17500	17800
	106	Family Allowance	1650	1700	1700	1800	1900	2000
	110	Overtime Allowance	6400	6000	6000	4000	4000	4000
	111	Additional Allowance	43000	45000	45000	49500	51500	53300
	113	Transportation Allowance	4400	4700	4700	5000	5200	5400
	114	Transport Allowance	950	1000	1000	1000	1000	1000
	116	Employees' bonuses	62100	75000	73000	73000	73000	73000
Total			199500	214500	212500	217000	221000	224500
2121		Social Security Contributions						
	301	Social Security	5200	5500	5500	6000	7000	7500
Total			5200	5500	5500	6000	7000	7500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6100	6200
	202	Telecommunications Services	2322	10000	10000	4000	4100	4200
	203	Water	317	500	300	600	700	800
	204	Electricity	1514	2000	2000	3400	3500	3600
	205	Fuels	7998	9000	8000	8500	8700	8900
	206	Maintenance of Machines, furniture and	699	1500	1000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty M	3617	3500	2000	4000	4300	4600
	208	Repair and maintenance of buildings a	65	1000	1000	1500	1500	1500
	209	Office Supplies	5158	6000	4450	6500	7000	7500
	211	Cleaning Services and supplies (inclu	3900	4000	4000	4500	5000	5500
	212	Insurance	745	750	750	1000	1100	1200
	213	Official Travel Missions	2545	5750	4500	5000	5000	5000
	214	Other goods and services expenses	1520	3000	1000	3000	3000	3000
Total			36400	53000	45000	50000	52000	54000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	6238	4500	2500	1500	1500	1500
	305	Non-Employees' Bonuses	7162	3500	3500	4500	4500	4500
Total			13400	8000	6000	6000	6000	6000
Total of Chapter			254500	281000	269000	279000	286000	292000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8152 High Health Council

(In JDs)

Program : 8861 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						
	101	Classified Employees	2000	2600	2600	2700	2800	2900
	102	Permanent Unclassified Employee	14200	14600	14600	15000	15500	16000
	103	Contract Employees	10400	0	0	0	0	0
	105	Personal Cost of Living Allowance	1200	10500	10500	10500	10800	11000
	106	Family Allowance	1200	1200	1200	1300	1350	1400
	110	Overtime Allowance	3000	2500	2500	2000	2000	2000
	111	Additional Allowance	11400	12000	12000	13000	13500	14000
	113	Transportation Allowance	1500	1500	1500	1800	1850	1900
	114	Transport Allowance	950	1000	1000	1000	1000	1000
	116	Employees' bonuses	22930	30000	28000	28000	28000	28000
		Total	68780	75900	73900	75300	76800	78200
2121		Social Security Contributions						
	301	Social Security	3800	4000	4000	4000	4500	4800
		Total	3800	4000	4000	4000	4500	4800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6100	6200
	202	Telecommunications Services	2322	10000	10000	4000	4100	4200
	203	Water	317	500	300	600	700	800
	204	Electricity	1514	2000	2000	3400	3500	3600
	205	Fuels	4000	4500	3500	5000	5100	5200
	206	Maintenance of Machines, furniture	699	1500	1000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	1091	1500	1000	2000	2100	2200
	208	Repair and maintenance of building	65	1000	1000	1500	1500	1500
	209	Office Supplies	5158	6000	4450	6500	7000	7500
	211	Cleaning Services and supplies (in	3900	4000	4000	4500	5000	5500
	212	Insurance	745	750	750	1000	1100	1200
	213	Official Travel Missions	725	3350	2500	2500	2500	2500
	214	Other goods and services expense	1520	3000	1000	3000	3000	3000
	001	Events and hospitality	889	1500	500	1500	1500	1500
	999	n.e.c	631	1500	500	1500	1500	1500
		Total	28056	44100	37500	42000	43700	45400
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3644	3500	1500	1000	1000	1000
	305	Non-Employees' Bonuses	7162	3500	3500	4500	4500	4500
		Total	10806	7000	5000	5500	5500	5500
		Total of Program	111442	131000	120400	126800	130500	133900

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and coordination

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						
	101	Classified Employees	11000	12000	12000	12300	12500	12600
	102	Permanent Unclassified Employee	4800	5900	5900	6200	6300	6500
	103	Contract Employees	31400	29000	29000	29500	29800	30000
	105	Personal Cost of Living Allowance	6000	6500	6500	6500	6700	6800
	106	Family Allowance	450	500	500	500	550	600
	110	Overtime Allowance	3400	3500	3500	2000	2000	2000
	111	Additional Allowance	31600	33000	33000	36500	38000	39300
	113	Transportation Allowance	2900	3200	3200	3200	3350	3500
	116	Employees' bonuses	39170	45000	45000	45000	45000	45000
		Total	130720	138600	138600	141700	144200	146300
2121		Social Security Contributions						
	301	Social Security	1400	1500	1500	2000	2500	2700
		Total	1400	1500	1500	2000	2500	2700
22		Use of Goods and Services						
2211		Use of Goods and Services						
	205	Fuels	3998	4500	4500	3500	3600	3700
	207	Maintenance of Vehicles, Heavy Du	2526	2000	1000	2000	2200	2400
	213	Official Travel Missions	1820	2400	2000	2500	2500	2500
		Total	8344	8900	7500	8000	8300	8600
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	2594	1000	1000	500	500	500
		Total	2594	1000	1000	500	500	500
		Total of Program	143058	150000	148600	152200	155500	158100
		Total of Chapter	254500	281000	269000	279000	286000	292000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8152 High Health Council

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	9400	12000	12000	15500	15500	15500
		Total	9400	12000	12000	15500	15500	15500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	4000	4000	5500	5500	5500
		Total	0	4000	4000	5500	5500	5500
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	3000	3000	3000	3000	3000
		Total	0	3000	3000	3000	3000	3000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	3000	7500	1000	2500	2500	2500
		Total	3000	7500	1000	2500	2500	2500
3113		Fixed Assets						
	511	Equipping and furnishing	1000	500	500	500	500	500
		Total	1000	500	500	500	500	500
3122		Inventories						
	503	Materials and supplies	1000	1000	500	1000	1000	1000
		Total	1000	1000	500	1000	1000	1000
		Total of Chapter	14400	28000	21000	28000	28000	28000

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

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 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						
	008	Training expenses	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	3500	0	1500	1500	1500
	023	Electricity equipment	0	4000	1000	1000	1000	1000
		Total of Item	0	7500	1000	2500	2500	2500
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	500	0	0	0	0
		Total of Item	0	500	0	0	0	0
Fund Source : 202002 Government Subsidy - Capital								
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						
	008	Training expenses	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2000	0	0	0	0	0
	023	Electricity equipment	1000	0	0	0	0	0
		Total of Item	3000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	1000	500	500	500	500	500
		Total of Item	1000	500	500	500	500	500
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	1000	500	500	1000	1000	1000
		Total of Item	1000	500	500	1000	1000	1000
		Total of Project	5000	13000	6000	8000	8000	8000
		Total of Program	5000	13000	6000	8000	8000	8000

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

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and coordination

Project : 001 Health accounts 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						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	1500	1500	1500
		Total of Item	0	0	0	1500	1500	1500

Fund Source : 202002 Government Subsidy - Capital

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						
	501	Salaries						
	004	Bonuses	9400	12000	12000	15500	15500	15500
		Total of Item	9400	12000	12000	15500	15500	15500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project	9400	15000	15000	20000	20000	20000
		Total of Program	9400	15000	15000	20000	20000	20000
		Total of Chapter	14400	28000	21000	28000	28000	28000