Chapter : 8152 High Health Council

Vision : An effective health system with human and economic dimensions that ensures access of all the population to lifelong high quality health care and realizes a distinguished position for the Kingdom

Mission : Drawing up integrated health policies in participation with all health sectors working in the Kingdom to ensure comprehensive and sustainable quality health services to all the population within a sound health economy that enhances Jordan's leading position in the field of health care

Legal Framework: Under High Health Council Law No. (9) for the year 1999

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	2015	2016	2017	2018
1 - To enhance the institutional and administrative capacities of the Secretariat General of the Council	1	Percentage of the Council's qualified employees	2010	80%	95%	95%	95%	95%	95%	95%
2 - To support the policies and good governance environment in the health system	1	Number of initiatives implemented in partnership between the public and private sectors through the High Health Council	2013	4	4	4	4	5	6	6
	2	Number of good governance initiatives applied in the public sector	2013	3	3	3	3	4	4	5

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	2016	2017	2018
8861	Administration and Support Services	1	Number of employees participating in a training course	2010	7	11	12	12	13	14	14
8862	Policies and Coordination	1	Percentage of government budget allocated for health to total budget	2010	9.3%	10.2%	10.2%	10.2%	10.4%	10.6%	10.8%
		2	Public sector expenditure on health as percentage to GDP	2010	5.33%	5.7%	5.8%	5.8%	5.9%	6%	6.1%

Programs Appropriations

Programs			Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	indicative 2017	indicative 2018
8861	Administration and Support Services	Current	104718	161260	135776	162800	164100	166210
		Capital	2755	9000	5000	0	0	0
		Total	107473	170260	140776	162800	164100	166210
8862	Policies and Coordination	Current	134617	143740	141918	164200	168900	171790
		Capital	16070	31000	25000	40000	40000	40000
		Total	150687	174740	166918	204200	208900	211790
		Total of Current	239335	305000	277694	327000	333000	338000
		Total of Capital	18825	40000	30000	40000	40000	40000
		Total of Chapter	258160	345000	307694	367000	373000	378000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	indicative 2017	indicative 2018
8861	001	Administration Project	2755	9000	5000	0	0	0
		Total of Program	2755	9000	5000	0	0	0
8862	001	Health Accounts Project	16070	21000	15000	16760	16760	16760
	002	National Human Resources for Health Observatory	0	10000	10000	23240	23240	23240
		Total of Program	16070	31000	25000	40000	40000	40000
		Total	18825	40000	30000	40000	40000	40000

Budget Summary of High Health Council

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
1331	Government Support (Current)	46545	40000	40000	62000	58000	58000
1332	Government Support (Capital)	21590	40000	40000	40000	40000	40000
145	Miscellaneous Revenues	115000	265000	203000	265000	275000	280000
	Total Revenues	183135	345000	283000	367000	373000	378000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	197584	236000	225000	268000	275000	279000
212	Social Security Contributions	6214	9000	8000	12000	13000	14000
221	Use of Goods and Services	32337	55000	39694	42000	40000	40000
282	Other Miscellaneous Expenditures	3200	5000	5000	5000	5000	5000
	Total Current Expenditures	239335	305000	277694	327000	333000	338000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	18825	40000	30000	40000	40000	40000
	Total Capital Expenditures	18825	40000	30000	40000	40000	40000
	Total Expenditures	258160	345000	307694	367000	373000	378000
Deficit \ Surplus before Financing		-75025	0	-24694	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	75025	0	24694	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	24694	0	0	0	0	0
	Total Uses	99719	0	24694	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	99719	0	24694	0	0	0
	Total Sources	99719	0	24694	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8152 High Health Council (In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		**Government Support (Current)**						
	016	**Ministry of Health**						
	000	Ministry of Health	46545	40000	40000	62000	58000	58000
		Total of Item	46545	40000	40000	62000	58000	58000
		Total	46545	40000	40000	62000	58000	58000
1332		**Government Support (Capital)**						
	016	**Ministry of Health**						
	000	Ministry of Health	21590	40000	40000	40000	40000	40000
		Total of Item	21590	40000	40000	40000	40000	40000
		Total	21590	40000	40000	40000	40000	40000
1454		**Other Revenues of Government Units**						
	008	**Other Revenues for the High Health Council**						
	001	Health Insurance Fund contribution	50000	50000	50000	50000	60000	65000
	002	Government universities contribution	15000	100000	70000	100000	100000	100000
	003	Private universities contribution	30000	95000	63000	95000	95000	95000
	004	Medical services contribution	20000	20000	20000	20000	20000	20000
		Total of Item	115000	265000	203000	265000	275000	280000
		Total	115000	265000	203000	265000	275000	280000
		Total Revenues	183135	345000	283000	367000	373000	378000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8152 High Health Council

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		**Compensations of Employees**						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15761	15610	15610	16100	16850	17100
	102	Unclassified Employees	20824	22550	22550	28750	29800	30150
	103	Comprehensive Contract Employees	17318	21800	21800	22500	23300	24000
	105	Personal Cost of Living Allowance	17300	25950	17840	26550	27420	28000
	106	Family Cost of Living Allowance	1625	1860	1700	2500	2600	2650
	110	Overtime Allowance	0	3000	3000	3000	3000	3000
	111	Additional Allowance	48825	54280	52750	57500	60300	61900
	113	Transportation Allowance	4860	6800	5600	5600	5780	5950
	114	Transport Allowance	960	1200	1200	2000	2100	2100
	116	Employees' Bonuses	70111	77000	77000	97000	97000	97000
	120	Contract Employees	0	5950	5950	6500	6850	7150
		Total	197584	236000	225000	268000	275000	279000
2121		Social Security Contributions						
	301	Social Security	6214	9000	8000	12000	13000	14000
		Total	6214	9000	8000	12000	13000	14000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	6000	15000	6000	6000	6000	6000
	202	Telecommunications Services	1655	3000	2700	2500	2500	2500
	203	Water	285	550	550	600	600	600
	204	Electricity	1113	2000	1994	2500	2000	2000
	205	Fuels	6260	9000	5000	5000	6000	6000
	206	Maintenance of Machines, furniture and accessories	187	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	5384	4950	4950	4400	4400	4400
	208	Repair and maintenance of buildings and accessories	1391	2000	2000	2000	1500	1500
	209	Office Supplies, publications and various stationery	1371	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	3900	5000	5000	5000	4000	4000
	212	Insurance	944	1500	1500	1500	1500	1500
	213	Official Travel Missions	1159	5500	3500	6000	6000	6000
	214	Goods and services expenses	2688	3500	3500	3500	2500	2500
		Total	32337	55000	39694	42000	40000	40000
28		**Other Expenditures**						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	3200	3000	3000	3000	3000	3000
		Total	3200	5000	5000	5000	5000	5000
Total of Chapter			239335	305000	277694	327000	333000	338000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8152 High Health Council (In JDs)

Program 8861 Administration and Support Services

Group	Item	Sub-item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21			Compensations of Employees						
2111			Salaries, Wages and Allowances						
	101		Classified Employees	2736	2810	2810	3000	3050	3100
	102		Unclassified Employees	14728	16100	16100	21750	22600	22750
	105		Personal Cost of Living Allowance	10685	19450	11340	20000	20570	20900
	106		Family Cost of Living Allowance	1200	1360	1200	1950	2050	2100
	110		Overtime Allowance	0	3000	3000	3000	3000	3000
	111		Additional Allowance	12468	15920	14512	17500	18000	18400
	113		Transportation Allowance	1740	3670	2470	2400	2500	2500
	114		Transport Allowance	960	1200	1200	2000	2100	2100
	116		Employees' Bonuses	27872	33470	33470	36700	36700	36700
	120		Contract Employees	0	5950	5950	6500	6850	7150
			Total	72389	102930	92052	114800	117420	118700
2121			Social Security Contributions						
	301		Social Security	4000	6780	5780	9000	9680	10510
			Total	4000	6780	5780	9000	9680	10510
22			Use of Goods and Services						
2211			Use of Goods and Services						
	201		Rents	6000	15000	6000	6000	6000	6000
	202		Telecommunications Services	1655	3000	2700	2500	2500	2500
	203		Water	285	550	550	600	600	600
	204		Electricity	1113	2000	1994	2500	2000	2000
	205		Fuels	4376	6000	3700	3000	4000	4000
		000	Fuels	4376	0	0	0	0	0
		001	Heating	0	3000	1700	1000	1000	1000
		002	Saloon vehicles	0	3000	2000	2000	3000	3000
	206		Maintenance of Machines, furniture and accessories	187	1000	1000	1000	1000	1000
	207		Maintenance of vehicles, equipment and accessories	1219	3000	3000	2400	2400	2400
	208		Repair and maintenance of buildings and accessories	1391	2000	2000	2000	1500	1500
	209		Office Supplies, publications and various stationery	1371	2000	2000	2000	2000	2000
	211		Cleaning services and supplies including cleaning contracts	3900	5000	5000	5000	4000	4000
	212		Insurance	944	1500	1500	1500	1500	1500
	213		Official Travel Missions	0	3000	1000	3000	3000	3000
	214		Goods and services expenses	2688	3500	3500	3500	2500	2500
		001	Events and hospitality	1242	2000	2000	2000	1500	1500
		999	n.e.c	1446	1500	1500	1500	1000	1000
			Total	25129	47550	33944	35000	33000	33000
28			Other Expenditures						
2821			Other Current Expenditures						
	303		Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305		Non-Employees' Bonuses	3200	3000	3000	3000	3000	3000
			Total	3200	4000	4000	4000	4000	4000
			Total of Program	104718	161260	135776	162800	164100	166210

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8152 High Health Council (In JDs)

Program 8862 Policies and Coordination

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13025	12800	12800	13100	13800	14000
	102	Unclassified Employees	6096	6450	6450	7000	7200	7400
	103	Comprehensive Contract Employees	17318	21800	21800	22500	23300	24000
	105	Personal Cost of Living Allowance	6615	6500	6500	6550	6850	7100
	106	Family Cost of Living Allowance	425	500	500	550	550	550
	111	Additional Allowance	36357	38360	38238	40000	42300	43500
	113	Transportation Allowance	3120	3130	3130	3200	3280	3450
	116	Employees' Bonuses	42239	43530	43530	60300	60300	60300
		Total	125195	133070	132948	153200	157580	160300
2121		Social Security Contributions						
	301	Social Security	2214	2220	2220	3000	3320	3490
		Total	2214	2220	2220	3000	3320	3490
22		Use of Goods and Services						
2211		Use of Goods and Services						
	205	Fuels	1884	3000	1300	2000	2000	2000
	000	Fuels	1884	0	0	0	0	0
	002	Saloon vehicles	0	3000	1300	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	4165	1950	1950	2000	2000	2000
	213	Official Travel Missions	1159	2500	2500	3000	3000	3000
		Total	7208	7450	5750	7000	7000	7000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
		Total of Program	134617	143740	141918	164200	168900	171790
		Total of Chapter	239335	305000	277694	327000	333000	338000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8152 High Health Council (In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	14480	18600	16600	21240	21240	21240
		Total	14480	18600	16600	21240	21240	21240
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1590	6000	4000	4500	4500	4500
		Total	1590	6000	4000	4500	4500	4500
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	11400	7400	11760	11760	11760
		Total	0	11400	7400	11760	11760	11760
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2092	2500	2000	1500	1500	1500
		Total	2092	2500	2000	1500	1500	1500
3113		Fixed Assets						
	511	Equipping and furnishing	170	500	0	500	500	500
		Total	170	500	0	500	500	500
3122		Inventories						
	503	Materials and supplies	493	1000	0	500	500	500
		Total	493	1000	0	500	500	500
		Total of Chapter	18825	40000	30000	40000	40000	40000

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

Chapter : 8152 High Health Council

(In JDs)

Program : 8861 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	3000	3000	0	0	0
	036	Computerization and automation operations expenses	0	2000	0	0	0	0
		Total of Item	0	5000	3000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1115	1500	1100	0	0	0
	023	Various electrical devices and equipment	977	1000	900	0	0	0
		Total of Item	2092	2500	2000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	170	500	0	0	0	0
		Total of Item	170	500	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	493	1000	0	0	0	0
		Total of Item	493	1000	0	0	0	0
		Total of Project	2755	9000	5000	0	0	0
		Total of Program	2755	9000	5000	0	0	0

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

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and Coordination

Project : 001 Health Accounts Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		**Compensations of Employees**						
2111		**Salaries, Wages and Allowances**						
	501	Salaries						
	004	**Bonuses**	14480	16000	14000	12000	12000	12000
		Total of Item	14480	16000	14000	12000	12000	12000
22		**Use of Goods and Services**						
2211		**Use of Goods and Services**						
	512	Operating and Sustaining Expenditures						
	011	**Capacity building expenses**	1590	1000	1000	1000	1000	1000
		Total of Item	1590	1000	1000	1000	1000	1000
28		**Other Expenditures**						
2822		**Other Capital Expenditures**						
	504	Studies, Research and Consultations						
	036	**Various studies**	0	0	0	3760	3760	3760
	999	**n.e.c**	0	4000	0	0	0	0
		Total of Item	0	4000	0	3760	3760	3760
		Total of Project	16070	21000	15000	16760	16760	16760

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

Chapter : 8152 High Health Council

(In JDs)

Program : 8862 Policies and Coordination

Project : 002 National Human Resources for Health Observatory

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		**Compensations of Employees**						
2111		**Salaries, Wages and Allowances**						
	501	Salaries						
	004	**Bonuses**	0	2600	2600	9240	9240	9240
		Total of Item	0	2600	2600	9240	9240	9240
22		**Use of Goods and Services**						
2211		**Use of Goods and Services**						
	512	Operating and Sustaining Expenditures						
	011	**Capacity building expenses**	0	0	0	3500	3500	3500
		Total of Item	0	0	0	3500	3500	3500
28		**Other Expenditures**						
2822		**Other Capital Expenditures**						
	504	Studies, Research and Consultations						
	036	**Various studies**	0	0	0	8000	8000	8000
	999	**n.e.c**	0	7400	7400	0	0	0
		Total of Item	0	7400	7400	8000	8000	8000
31		**Non-financial Assets**						
3112		**Devices, Machinery and Equipment**						
	505	Equipment, Machines and Devices						
	001	**Computers and accessories**	0	0	0	1000	1000	1000
	023	**Various electrical devices and equipment**	0	0	0	500	500	500
		Total of Item	0	0	0	1500	1500	1500
3113		**Other Fixed Assets**						
	511	Equipping and furnishing						
	006	**Furnishing and equipping the buildings and facilities**	0	0	0	500	500	500
		Total of Item	0	0	0	500	500	500
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
		Total of Project	0	10000	10000	23240	23240	23240
		Total of Program	16070	31000	25000	40000	40000	40000
		Total of Chapter	18825	40000	30000	40000	40000	40000