

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 and amended under law No. (13) for the year 2017.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			1 - To enhance the institutional and administrative capacities of the Secretariat General of the Council	1	Percentage of the Council's qualified employees	2014	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	2014	4	4	6	5	0	0	0
	2	Number of good governance initiatives applied in the public sector	2014	3	3	5	4	0	0	0

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8861	Administration and Support Services	1	Number of employees participating in a training course.	2014	11	12	14
8862	Policies and Coordination	1	Percentage of government budget allocated for health to total budget.	2014	10.20%	10.20%	10.80%	10.40%	0	0	0
		2	Public sector expenditure on health as percentage to GDP.	2014	5.70%	5.80%	6.10%	5.90%	0	0	0

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
8861	Administration and Support Services	Current	125782	175300	140550	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	125782	175300	140550	0	0	0		
8862	Policies and Coordination	Current	80129	106700	93450	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	80129	106700	93450	0	0	0		
		Total of Current	205911	282000	234000	0	0	0		
		Total of Chapter	205911	282000	234000	0	0	0		

Budget Summary of High Health Council

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	108000	0	0	0	0
145	Miscellaneous Revenues	179340	348000	378000	0	0
Total Revenues		287340	348000	378000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	172623	212000	194000	0	0
212	Social Security Contributions	7697	11000	8000	0	0
221	Use of Goods and Services	21829	39000	25000	0	0
282	Other Miscellaneous Expenditures	3550	19000	6000	0	0
311	Fixed Assets	212	1000	1000	0	0
Total Current Expenditures		205911	282000	234000	0	0
B - Capital Expenditures						
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		205911	282000	234000	0	0
Deficit \ Surplus before Financing		81429	66000	144000	0	0
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	0	66000	227000	0	0
5119007	Reserves for Obligations Repayment	83000	0	0	0	0
Total Uses		83000	66000	227000	0	0
B - Sources						
4113001	Budget Surplus before financing	81429	66000	144000	0	0
4119004	Usage of reserves for obligations repayment	1571	0	83000	0	0
Total Sources		83000	66000	227000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8152 High Health Council

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	108000	0	0	0	0	0
		Total of Item	108000	0	0	0	0	0
		Total	108000	0	0	0	0	0
1454		Other Revenues of Government Units						
	008	Other Revenues for the High Health Council						
	001	Health Insurance Fund contribution	50000	50000	50000	0	0	0
	002	Government universities contribution	40000	95000	95000	0	0	0
	003	Private universities contribution	35000	105000	105000	0	0	0
	004	Medical services contribution	20000	20000	20000	0	0	0
	005	Private hospitals contributions	29340	43000	43000	0	0	0
	006	Health Unions Contributions	5000	20000	20000	0	0	0
	007	Jordan Medical Council	0	15000	15000	0	0	0
	008	Contributions of Health Accreditation Councils	0	0	30000	0	0	0
		Total of Item	179340	348000	378000	0	0	0
		Total	179340	348000	378000	0	0	0
		Total Revenues	287340	348000	378000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7309	3050	3050	0	0	0
	102	Unclassified Employees	24948	30800	27300	0	0	0
	103	Comprehensive Contract Employees	21430	25700	21700	0	0	0
	105	Personal Cost of Living Allowance	17226	22500	18000	0	0	0
	106	Family Cost of Living Allowance	1691	2300	2300	0	0	0
	110	Overtime Allowance	2996	3000	3000	0	0	0
	111	Additional Allowance	28560	29300	27800	0	0	0
	113	Transportation Allowance	3691	4850	4850	0	0	0
	114	Transport Allowance	960	2000	1000	0	0	0
	116	Employees' Bonuses	63812	85000	85000	0	0	0
	120	Contract Employees	0	3500	0	0	0	0
		Total	172623	212000	194000	0	0	0
2121		Social Security Contributions						
	301	Social Security	7697	11000	8000	0	0	0
		Total	7697	11000	8000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	0	0	0
	202	Telecommunications Services	1593	3700	1700	0	0	0
	203	Water	290	300	300	0	0	0
	204	Electricity	1378	2750	1750	0	0	0
	205	Fuels	3035	5250	3750	0	0	0
	206	Maintenance of Machines, furniture and accessories	455	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	835	2500	1500	0	0	0
	208	Repair and maintenance of buildings and accessories	356	500	500	0	0	0
	209	Stationery, Publications and Office Supplies	1997	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	3917	4000	4000	0	0	0
	212	Insurance	620	1000	1000	0	0	0
	213	Official Travel Missions	0	2500	0	0	0	0
	214	Goods and services expenses	1353	7500	1500	0	0	0
		Total	21829	39000	25000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	250	3000	1000	0	0	0
	305	Non-Employees' Bonuses	3300	16000	5000	0	0	0
		Total	3550	19000	6000	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	212	1000	1000	0	0	0
		Total	212	1000	1000	0	0	0
Total of Chapter			205911	282000	234000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8861 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2952	3050	3050	0	0	0
	102	Unclassified Employees	21636	22200	21700	0	0	0
	105	Personal Cost of Living Allowance	14580	18200	14700	0	0	0
	106	Family Cost of Living Allowance	1440	2000	2000	0	0	0
	110	Overtime Allowance	2996	3000	3000	0	0	0
	111	Additional Allowance	14622	18300	16800	0	0	0
	113	Transportation Allowance	2521	2850	2850	0	0	0
	114	Transport Allowance	960	2000	1000	0	0	0
	116	Employees' Bonuses	33308	39850	39850	0	0	0
	120	Contract Employees	0	3500	0	0	0	0
		Total	95015	114950	104950	0	0	0
2121		Social Security Contributions						
	301	Social Security	6626	8350	6350	0	0	0
		Total	6626	8350	6350	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	0	0	0
	202	Telecommunications Services	1593	3700	1700	0	0	0
	203	Water	290	300	300	0	0	0
	204	Electricity	1378	2750	1750	0	0	0
	205	Fuels	2000	3000	2500	0	0	0
	000	Fuels	0	1000	500	0	0	0
	001	Heating	1000	1000	1000	0	0	0
	002	Saloon vehicles	1000	1000	1000	0	0	0
	206	Maintenance of Machines, furniture and accessories	455	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	420	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	356	500	500	0	0	0
	209	Stationery, Publications and Office Supplies	1997	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	3917	4000	4000	0	0	0
	212	Insurance	620	1000	1000	0	0	0
	213	Official Travel Missions	0	1250	0	0	0	0
	214	Goods and services expenses	1353	7500	1500	0	0	0
	001	Events and hospitality	998	2000	1000	0	0	0
	057	Technical consultations	355	5500	500	0	0	0
		Total	20379	34000	23250	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	250	1000	0	0	0	0
	305	Non-Employees' Bonuses	3300	16000	5000	0	0	0
		Total	3550	17000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	212	1000	1000	0	0	0
		Total	212	1000	1000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8861 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Total of Program			125782	175300	140550	0	0	0
Program 8862 Policies and Coordination								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4357	0	0	0	0	0
	102	Unclassified Employees	3312	8600	5600	0	0	0
	103	Comprehensive Contract Employees	21430	25700	21700	0	0	0
	105	Personal Cost of Living Allowance	2646	4300	3300	0	0	0
	106	Family Cost of Living Allowance	251	300	300	0	0	0
	111	Additional Allowance	13938	11000	11000	0	0	0
	113	Transportation Allowance	1170	2000	2000	0	0	0
	116	Employees' Bonuses	30504	45150	45150	0	0	0
Total			77608	97050	89050	0	0	0
2121		Social Security Contributions						
	301	Social Security	1071	2650	1650	0	0	0
Total			1071	2650	1650	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	205	Fuels	1035	2250	1250	0	0	0
	002	Saloon vehicles	1035	2250	1250	0	0	0
	207	Maintenance of vehicles, equipment and accessories	415	1500	500	0	0	0
	213	Official Travel Missions	0	1250	0	0	0	0
Total			1450	5000	1750	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	1000	0	0	0
Total			0	2000	1000	0	0	0
Total of Program			80129	106700	93450	0	0	0
Total of Chapter			205911	282000	234000	0	0	0