

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				2008	2009	2010	2011
		1 - Enhancing the institutional and administrative capacities of the Council.	1 Percentage of the Council's qualified employees.	2007	63.60 %	70%	70 %	75%	80 %	85 %
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.	2006	1	3	3	5	7	8	9	
	2 Health spending in percent of GDP.	2006	10.40 %	10.2%	10 %	10%	9.5 %	9.3 %	9%	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	8861 Administration and Support Services	1 Number of employees participating in training course.	2008	3	3	6	6
2	8862 Policies and coordination	1 Percentage of government budget allocated for health to total budget.	2007	9.1%	9.2%	9.25%	9.25%	9.3%	9.5%	9.7%
		2 Public sector spending on health in percent of GDP.	2007	5.27 %	5.29%	5.31	5.31%	5.33%	5.46%	5.50%

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8861	Administration and Support Services	Current	222000	156450	155000	175750	200250		
			Capital	90000	10000	30000	30000	30000		
			Total	312000	166450	185000	205750	230250		
2	8862	Policies and coordination	Current	123000	89550	148000	161250	177750		
			Capital	95000	80000	35000	35000	35000		
			Total	218000	169550	183000	196250	212750		
			Total of Current	345000	246000	303000	337000	378000		
			Total of Capital	185000	90000	65000	65000	65000		
			Total of Chapter	530000	336000	368000	402000	443000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8861	001	Administration project		90000	10000	30000	30000	30000		
			Total Of Program	90000	10000	30000	30000	30000		
8862	001	Health accounts project		95000	80000	35000	35000	35000		
			Total Of Program	95000	80000	35000	35000	35000		
			Total	185000	90000	65000	65000	65000		

Budget Summary of High Health Council

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	884,535
Total of Revenues	884,535
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	109,834
2- OPERATIONAL EXPENDITURES	37,622
3- TRANSFERABLE EXPENDITURES	13,284
4- OTHER EXPENDITURES (NON-RECURRENT)	
Total of Current Expenditures	160,740
B - Capital Expenditures	
1 - Self - Financed Projects	5,403
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	5,403
Total of Expenditures	166,143
3 - Deficit / Surplus before Financing	718,392
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	700,000
2 - Reserves to repay obligations	18,392
Total of Uses	718,392
B - Sources	
1 - Budget Surplus	718,392
Total of Sources	718,392
5 - Deficit / Surplus after Financing	0

Budget Summary of High Health Council

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	150000	150000	40000	40000	40000
1332	Gov Subsidy (Capital)	130000	130000	65000	65000	65000
145	Miscellaneous Revenues	250000	185000	263000	297000	338000
Total Revenues		530000	465000	368000	402000	443000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	197500	140000	181500	205000	235000
212	Social Security Contributions	13500	4000	4500	6000	7000
221	Use of Goods and Services	94000	62000	72000	77000	84000
282	Other miscellaneous expenditures	40000	40000	45000	49000	52000
Total Current Expenditures		345000	246000	303000	337000	378000
B - Capital Expenditures						
202001	Capital - Domestic Funding	55000	6000	0	0	0
202002	Government Grants - Capital	130000	84000	65000	65000	65000
Total Capital Expenditures		185000	90000	65000	65000	65000
Total Expenditures		530000	336000	368000	402000	443000
Deficit \ Surplus before Financing		0	129000	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5119007	Reserves for Obligations Repayment	0	147392	147392	147392	147392
Total Uses		0	147392	147392	147392	147392
B - Sources						
4113001	Budget Surplus before financing	0	129000	0	0	0
4119004	Usage of reserves for liabilities repayment	0	18392	147392	147392	147392
Total Sources		0	147392	147392	147392	147392
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8152 High Health Council

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	016	Ministry of Health					
	000	Ministry of Health	150000	150000	40000	40000	40000
		Total of Item	150000	150000	40000	40000	40000
		Total	150000	150000	40000	40000	40000
1332		Gov Subsidy (Capital)					
	016	Ministry of Health					
	000	Ministry of Health	130000	130000	65000	65000	65000
		Total of Item	130000	130000	65000	65000	65000
		Total	130000	130000	65000	65000	65000
1454		Other Revenues of Independent Institution					
	008	Other Revenues for High Health Council					
	001	Health Insurance Fund Contribution	105000	105000	118000	152000	193000
	002	Government Universities Contribution	60000	35000	60000	60000	60000
	003	Private Universities Contribution	55000	25000	55000	55000	55000
	004	Medical Services Contribution	30000	20000	30000	30000	30000
		Total of Item	250000	185000	263000	297000	338000
		Total	250000	185000	263000	297000	338000
		Total Revenues	530000	465000	368000	402000	443000

Summary of Current Expenditures For the Year 2008

Chapter : 152 /1-High Health Council

(In JDs)

Item		Actual 2008
No	Title	
100	SALARIES,WAGES & ALLOWANCES	
103	Contract Employees	106224
113	Transportation Allowance	2470
114	Transport Allowance	1140
115	Field Visit Allowance	0
	Total	109834
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	6000
202	Telecommunications Services	2569
203	Water	85
204	Electricity	706
205	Fuels	608
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	462
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	0
208	Maintenance,Repair Of Buildings And Its Accessories	1750
209	Office Supplies	7303
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	0
212	Insurance	0
213	Official Travel Missions	2843
214	Others	15296
	Total	37622
300	TRANSFERABLE EXPENDITURES	
301	Social Security	1924
305	Non - Employees'Bonuses	11360
	Total	13284
Total of Chapter		160740

Summary of Capital Expenditures For the Year 2008

Chapter : 152 High Health Council

(In JDs)

Item		Actual 2008
No	Title	
505	EQUIPMENTS,MACHINES AND APPARATUSES	5403
506	VEHICLES AND HEAVY DUTY MACHINES	0
511	EQUIPPING AND FURNISHING	0
Total of Chapter		5403

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8152 High Health Council

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	8000	9000	10000
	102	Permanent Unclassified Employees' Salaries	0	0	10500	13000	15500
	103	Contract Employees' Salaries	140000	88000	34000	36000	41000
	105	Personal Cost of Living Allowance	0	0	20000	23000	28000
	106	Family Allowance	0	0	2000	3500	5000
	107	Basic Allowance	0	0	7000	9000	11000
	109	Specialization Allowance	0	0	17000	17500	18500
	110	Overtime Allowance	0	0	15000	17500	20000
	111	Additional Allowance	0	0	2500	4000	5500
	113	Transportation Allowance	7000	3500	5000	6000	8000
	114	Transport Allowance	3500	1500	1500	2000	3000
	116	Employees' bonuses	47000	47000	59000	64500	69500
		Total	197500	140000	181500	205000	235000
2121		Social Security Contributions					
	301	Social Security	13500	4000	4500	6000	7000
		Total	13500	4000	4500	6000	7000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	10000	6000	8000	8000	8000
	202	Telecommunications Services	4000	4000	3000	4000	4000
	203	Water	1250	1250	1000	1500	1500
	204	Electricity	2000	2000	2000	2000	2500
	205	Fuels	15000	4000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	2250	2250	2500	3000	3500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5250	1000	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	2250	2000	2500	2500	3000
	209	Office Supplies	12000	12000	12000	13000	15000
	211	Cleaning Services and supplies (including cleaning contracts	2500	1000	4500	4500	4500
	212	Insurance	2500	1500	1500	1500	1500
	213	Official Travel Missions	20000	20000	21000	21500	23000
	214	Other goods and services expenses	15000	5000	5500	6000	7000
		Total	94000	62000	72000	77000	84000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	26000	28000	29000
	305	Non-Employees' Bonuses	30000	30000	19000	21000	23000
		Total	40000	40000	45000	49000	52000
		Total of Chapter	345000	246000	303000	337000	378000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8152 High Health Council

Program : 8861 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	2000	2500	3000
	102	Permanent Unclassified Employees' Salaries	0	0	8500	10500	12500
	103	Contract Employees' Salaries	65000	36000	8000	9000	11000
	105	Personal Cost of Living Allowance	0	0	14000	16000	19000
	001	Personal Cost of Living Allowance	0	0	10000	11000	13000
	002	Personal Cost of Living Allowance	0	0	4000	5000	6000
	106	Family Allowance	0	0	1500	2500	3500
	107	Basic Allowance	0	0	4000	5000	6000
	110	Overtime Allowance	0	0	5000	6500	7500
	111	Additional Allowance	0	0	2000	3000	4000
	113	Transportation Allowance	4000	1450	2500	3000	4500
	114	Transport Allowance	2000	1500	1500	2000	3000
	116	Employees' bonuses	27000	27000	19000	23000	26000
		Total	98000	65950	68000	83000	100000
2121		Social Security Contributions					
	301	Social Security	9000	2500	3000	4000	4000
		Total	9000	2500	3000	4000	4000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	10000	6000	4000	4000	4000
	202	Telecommunications Services	4000	4000	1500	2000	2000
	203	Water	1250	1250	500	750	750
	204	Electricity	2000	2000	1000	1000	1250
	205	Fuels	15000	4000	2000	2500	3500
	206	Maintenance of Machines, furniture and accessories	2250	2250	1500	1500	1750
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5250	1000	1500	1500	1500
	208	Repair and maintenance of buildings and accessories	2250	2000	1500	1500	1500
	209	Office Supplies	8000	8000	8500	9000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	2500	1000	2500	2500	2500
	212	Insurance	2500	1500	1500	1500	1500
	213	Official Travel Missions	15000	15000	15000	15000	16000
	214	Other goods and services expenses	10000	5000	4000	4000	5000
	001	Events and hospitality	2000	0	1500	1500	2000
	999	n.e.c	8000	5000	2500	2500	3000
		Total	80000	53000	45000	46750	51250
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	20000	21000	22000
	305	Non-Employees' Bonuses	30000	30000	19000	21000	23000
		Total	35000	35000	39000	42000	45000
		Total of Program	222000	156450	155000	175750	200250

Current Expenditures Accounting to Program

For the years 2009 - 2012

Chapter : 8152 High Health Council

Program : 8862 Policies and coordination

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	6000	6500	7000
	102	Permanent Unclassified Employees' Salaries	0	0	2000	2500	3000
	103	Contract Employees' Salaries	75000	52000	26000	27000	30000
	105	Personal Cost of Living Allowance	0	0	6000	7000	9000
	001	Personal Cost of Living Allowance	0	0	4500	5000	6000
	002	Personal Cost of Living Allowance	0	0	1500	2000	3000
	106	Family Allowance	0	0	500	1000	1500
	107	Basic Allowance	0	0	3000	4000	5000
	109	Specialization Allowance	0	0	17000	17500	18500
	110	Overtime Allowance	0	0	10000	11000	12500
	111	Additional Allowance	0	0	500	1000	1500
	113	Transportation Allowance	3000	2050	2500	3000	3500
	114	Transport Allowance	1500	0	0	0	0
	116	Employees' bonuses	20000	20000	40000	41500	43500
		Total	99500	74050	113500	122000	135000
2121		Social Security Contributions					
	301	Social Security	4500	1500	1500	2000	3000
		Total	4500	1500	1500	2000	3000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	4000	4000	4000
	202	Telecommunications Services	0	0	1500	2000	2000
	203	Water	0	0	500	750	750
	204	Electricity	0	0	1000	1000	1250
	205	Fuels	0	0	4000	4500	4500
	206	Maintenance of Machines, furniture and accessories	0	0	1000	1500	1750
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	1000	1000	1500
	209	Office Supplies	4000	4000	3500	4000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	0	0	2000	2000	2000
	213	Official Travel Missions	5000	5000	6000	6500	7000
	214	Other goods and services expenses	5000	0	1500	2000	2000
	001	Events and hospitality	0	0	1500	2000	2000
		Total	14000	9000	27000	30250	32750
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	6000	7000	7000
		Total	5000	5000	6000	7000	7000
		Total of Program	123000	89550	148000	161250	177750
		Total of Chapter	345000	246000	303000	337000	378000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8152 High Health Council

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	30000	15000	10000	10000	10000
		Total	30000	15000	10000	10000	10000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	45000	45000	25000	25000	25000
		Total	45000	45000	25000	25000	25000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	35000	20000	10000	10000	10000
		Total	35000	20000	10000	10000	10000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	45000	6000	10000	10000	10000
	506	Vehicles and Heavy Duty Machines	15000	0	0	0	0
		Total	60000	6000	10000	10000	10000
3113		Fixed Assets					
	511	Equipping and furnishing	10000	0	5000	5000	5000
		Total	10000	0	5000	5000	5000
3122		Inventories					
	503	Materials and supplies	5000	4000	5000	5000	5000
		Total	5000	4000	5000	5000	5000
		Total of Chapter	185000	90000	65000	65000	65000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	15000	0	0	0	0
		Total of item	15000	0	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	023	Electricity equipment	10000	2000	0	0	0
		Total of item	10000	2000	0	0	0
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	15000	0	0	0	0
		Total of item	15000	0	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	10000	0	0	0	0
		Total of item	10000	0	0	0	0
3122		Inventories					
	503	Materials and supplies					
	001	Computer Supplies and accessories	5000	4000	0	0	0
		Total of item	5000	4000	0	0	0
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	0	0	10000	10000	10000
		Total of item	0	0	10000	10000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	35000	4000	5000	5000	5000
	023	Electricity equipment	0	0	5000	5000	5000
		Total of item	35000	4000	10000	10000	10000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	5000	5000	5000
		Total of item	0	0	5000	5000	5000
3122		Inventories					
	503	Materials and supplies					
	001	Computer Supplies and accessories	0	0	5000	5000	5000
		Total of item	0	0	5000	5000	5000
		Total of Project	90000	10000	30000	30000	30000
		Total of Programs	90000	10000	30000	30000	30000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	30000	15000	10000	10000	10000
		Total of item	30000	15000	10000	10000	10000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	25000	25000	15000	15000	15000
	011	Capacity building expenses	20000	20000	10000	10000	10000
		Total of item	45000	45000	25000	25000	25000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	20000	20000	0	0	0
		Total of item	20000	20000	0	0	0
		Total of Project	95000	80000	35000	35000	35000
		Total of Programs	95000	80000	35000	35000	35000
		Total of Chapter	185000	90000	65000	65000	65000