

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2016
			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	5	5	6	6	6
	2	Number of good governance initiatives applied in the public sector	2014	3	3	4	4	4	5	6

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				2015	2016	2016
				8861	Administration and Support Services	1	Number of employees participating in a training course	2014	11	12	13
8862	Policies and Coordination	1	Percentage of government budget allocated for health to total budget	2014	10.20%	10.20%	10.40%	10.40%	10.60%	10.80%	11.00%
		2	Public sector expenditure on health as percentage to GDP	2014	5.70%	5.80%	5.90%	5.90%	6%	6.10%	6.20%

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8861	Administration and Support Services	Current		116927	162800	132031	170000	193800	197650	
		Capital		840	0	0	0	0	0	
		Total		117767	162800	132031	170000	193800	197650	
8862	Policies and Coordination	Current		141456	164200	156998	154000	157200	158350	
		Capital		17181	40000	20000	0	0	0	
		Total		158637	204200	176998	154000	157200	158350	
		Total of Current		258383	327000	289029	324000	351000	356000	
		Total of Capital		18021	40000	20000	0	0	0	
		Total of Chapter		276404	367000	309029	324000	351000	356000	

Capital Projects Appropriations According to Program										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8861	001	Administration Project		840	0	0	0	0	0	
		Total of Program		840	0	0	0	0	0	
8862	001	Health Accounts Project		10161	16760	13000	0	0	0	
	002	National Human Resources for Health Observatory		7020	23240	7000	0	0	0	
		Total of Program		17181	40000	20000	0	0	0	
		Total		18021	40000	20000	0	0	0	

Budget Summary of High Health Council

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	48000	62000	57800	96000	101000	101000
1332	Government Support (Capital)	40000	40000	38000	0	0	0
145	Miscellaneous Revenues	180000	265000	197500	240000	250000	255000
Total Revenues		268000	367000	293300	336000	351000	356000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	220203	268000	249039	267000	280000	284000
212	Social Security Contributions	7593	12000	9000	10000	11000	12000
221	Use of Goods and Services	26607	42000	26990	31000	40000	40000
282	Other Miscellaneous Expenditures	3980	5000	4000	14500	18500	18500
311	Fixed Assets	0	0	0	1500	1500	1500
Total Current Expenditures		258383	327000	289029	324000	351000	356000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	18021	40000	20000	0	0	0
Total Capital Expenditures		18021	40000	20000	0	0	0
Total Expenditures		276404	367000	309029	324000	351000	356000
Deficit \ Surplus before Financing		-8404	0	-15729	12000	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	8404	0	15729	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	12000	0	0
5119007	Reserves for Obligations Repayment	15729	0	0	0	0	0
Total Uses		24133	0	15729	12000	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	12000	0	0
4119004	Usage of reserves for obligations repayment	24133	0	15729	0	0	0
Total Sources		24133	0	15729	12000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	016	Ministry of Health						
	000	Ministry of Health	48000	62000	57800	96000	101000	101000
		Total of Item	48000	62000	57800	96000	101000	101000
		Total	48000	62000	57800	96000	101000	101000
1332		Government Support (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	40000	40000	38000	0	0	0
		Total of Item	40000	40000	38000	0	0	0
		Total	40000	40000	38000	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	50000	50000	50000
	002	Government universities contribution	70000	100000	100000	80000	90000	95000
	003	Private universities contribution	40000	95000	27500	90000	90000	90000
	004	Medical services contribution	20000	20000	20000	20000	20000	20000
		Total of Item	180000	265000	197500	240000	250000	255000
		Total	180000	265000	197500	240000	250000	255000
		Total Revenues	268000	367000	293300	336000	351000	356000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15600	16100	16080	16400	16900	17150
	102	Unclassified Employees	24386	28750	26630	28700	30700	30900
	103	Comprehensive Contract Employees	21703	22500	21902	22300	22600	22900
	105	Personal Cost of Living Allowance	19140	26550	22245	26000	27850	28100
	106	Family Cost of Living Allowance	1780	2500	2000	2200	2350	2350
	110	Overtime Allowance	448	3000	3000	3000	3000	3000
	111	Additional Allowance	51710	57500	53682	55900	61400	61400
	113	Transportation Allowance	5240	5600	5520	6300	6700	7700
	114	Transport Allowance	1040	2000	980	1200	1500	1500
	116	Employees' Bonuses	79156	97000	97000	103000	103000	103000
	120	Contract Employees	0	6500	0	2000	4000	6000
		Total	220203	268000	249039	267000	280000	284000
2121		Social Security Contributions						
	301	Social Security	7593	12000	9000	10000	11000	12000
		Total	7593	12000	9000	10000	11000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6000	6000
	202	Telecommunications Services	1749	2500	1000	1700	1700	1700
	203	Water	169	600	260	300	300	300
	204	Electricity	1589	2500	2000	2750	3000	3000
	205	Fuels	4964	5000	3750	4250	4250	4250
	206	Maintenance of Machines, furniture and accessories	1024	1000	1000	500	500	500
	207	Maintenance of vehicles, equipment and accessories	2377	4400	1930	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	130	2000	450	500	500	500
	209	Office Supplies, publications and various stationery	1163	2000	1230	2000	3500	3500
	211	Cleaning services and supplies including cleaning contracts	3900	5000	5000	4000	4000	4000
	212	Insurance	453	1500	1500	1000	1000	1000
	213	Official Travel Missions	0	6000	0	2500	2750	2750
	214	Goods and services expenses	3089	3500	2870	3000	10000	10000
		Total	26607	42000	26990	31000	40000	40000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	980	2000	1500	3000	5000	5000
	305	Non-Employees' Bonuses	3000	3000	2500	11500	13500	13500
		Total	3980	5000	4000	14500	18500	18500
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	1500	1500	1500
		Total	0	0	0	1500	1500	1500
		Total of Chapter	258383	327000	289029	324000	351000	356000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program : 8861 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2808	3000	3000	3000	3100	3150
	102	Unclassified Employees	17954	21750	20006	21700	23500	23500
	105	Personal Cost of Living Allowance	12660	20000	15765	19500	21000	21000
	106	Family Cost of Living Allowance	1300	1950	1520	1700	1800	1800
	110	Overtime Allowance	448	3000	3000	3000	3000	3000
	111	Additional Allowance	13648	17500	14280	17400	21400	21400
	113	Transportation Allowance	2120	2400	2400	3100	3500	4500
	114	Transport Allowance	1040	2000	980	1200	1500	1500
	116	Employees' Bonuses	32254	36700	36700	50000	50000	50000
	120	Contract Employees	0	6500	0	2000	4000	6000
		Total	84232	114800	97651	122600	132800	135850
2121		Social Security Contributions						
	301	Social Security	5454	9000	7500	7400	8000	8800
		Total	5454	9000	7500	7400	8000	8800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6000	6000
	202	Telecommunications Services	1749	2500	1000	1700	1700	1700
	203	Water	169	600	260	300	300	300
	204	Electricity	1589	2500	2000	2750	3000	3000
	205	Fuels	3117	3000	1750	2000	2000	2000
	001	Heating	1315	1000	1000	1000	1000	1000
	002	Saloon vehicles	1802	2000	750	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	1024	1000	1000	500	500	500
	207	Maintenance of vehicles, equipment and accessories	1078	2400	820	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	130	2000	450	500	500	500
	209	Office Supplies, publications and various stationery	1163	2000	1230	2000	3500	3500
	211	Cleaning services and supplies including cleaning contracts	3900	5000	5000	4000	4000	4000
	212	Insurance	453	1500	1500	1000	1000	1000
	213	Official Travel Missions	0	3000	0	1250	1500	1500
	214	Goods and services expenses	3089	3500	2870	3000	10000	10000
	001	Events and hospitality	1594	2000	1800	1000	2000	2000
	057	Technical consultations	0	0	0	2000	8000	8000
	999	n.e.c	1495	1500	1070	0	0	0
		Total	23461	35000	23880	26000	35000	35000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	780	1000	500	1000	3000	3000
	305	Non-Employees' Bonuses	3000	3000	2500	11500	13500	13500
		Total	3780	4000	3000	12500	16500	16500

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program : 8861 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	1500	1500	1500
Total			0	0	0	1500	1500	1500
Total of Program			116927	162800	132031	170000	193800	197650
Program : 8862 Policies and Coordination								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	12792	13100	13080	13400	13800	14000
	102	Unclassified Employees	6432	7000	6624	7000	7200	7400
	103	Comprehensive Contract Employees	21703	22500	21902	22300	22600	22900
	105	Personal Cost of Living Allowance	6480	6550	6480	6500	6850	7100
	106	Family Cost of Living Allowance	480	550	480	500	550	550
	111	Additional Allowance	38062	40000	39402	38500	40000	40000
	113	Transportation Allowance	3120	3200	3120	3200	3200	3200
	116	Employees' Bonuses	46902	60300	60300	53000	53000	53000
Total			135971	153200	151388	144400	147200	148150
2121		Social Security Contributions						
	301	Social Security	2139	3000	1500	2600	3000	3200
Total			2139	3000	1500	2600	3000	3200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	205	Fuels	1847	2000	2000	2250	2250	2250
	002	Saloon vehicles	1847	2000	2000	2250	2250	2250
	207	Maintenance of vehicles, equipment and accessories	1299	2000	1110	1500	1500	1500
	213	Official Travel Missions	0	3000	0	1250	1250	1250
Total			3146	7000	3110	5000	5000	5000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	200	1000	1000	2000	2000	2000
Total			200	1000	1000	2000	2000	2000
Total of Program			141456	164200	156998	154000	157200	158350
Total of Chapter			258383	327000	289029	324000	351000	356000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	11481	21240	13000	0	0	0
		Total	11481	21240	13000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	4500	1000	0	0	0
		Total	0	4500	1000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	5700	11760	5650	0	0	0
		Total	5700	11760	5650	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	495	1500	0	0	0	0
		Total	495	1500	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	0	500	350	0	0	0
		Total	0	500	350	0	0	0
3122		Inventories						
	503	Materials and supplies	345	500	0	0	0	0
		Total	345	500	0	0	0	0
		Total of Chapter	18021	40000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program : 8861 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	325	0	0	0	0	0
	023	Electrical devices and equipment	170	0	0	0	0	0
		Total of Item	495	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	345	0	0	0	0	0
		Total of Item	345	0	0	0	0	0
		Total of Project	840	0	0	0	0	0
		Total of Program	840	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	10161	12000	12000	0	0	0
		Total of Item	10161	12000	12000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	3760	0	0	0	0
		Total of Item	0	3760	0	0	0	0
		Total of Project	10161	16760	13000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	1320	9240	1000	0	0	0
		Total of Item	1320	9240	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	3500	0	0	0	0
		Total of Item	0	3500	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	8000	5650	0	0	0
	999	n.e.c	5700	0	0	0	0	0
		Total of Item	5700	8000	5650	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	1000	0	0	0	0
	023	Electrical devices and equipment	0	500	0	0	0	0
		Total of Item	0	1500	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	500	350	0	0	0
		Total of Item	0	500	350	0	0	0
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
		Total of Project	7020	23240	7000	0	0	0
		Total of Program	17181	40000	20000	0	0	0
		Total of Chapter	18021	40000	20000	0	0	0