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	2016	2017	2017	2018	2019	2020
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%	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	6	6	6	6
	2	Number of good governance initiatives applied in the public sector	2014	3	4	4	4	5	6	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	2016	2017	2017	2018	2019	2020
8861	Administration and Support Services	1	Number of employees participating in a training course.	2014	11	12	14	14	14	14	14
8862	Policies and Coordination	1	Percentage of government budget allocated for health to total budget.	2014	10.20%	10.20%	10.60%	10.60%	10.80%	11.00%	11.20%
		2	Public sector expenditure on health as percentage to GDP.	2014	5.70%	5.80%	6%	6%	6.10%	6.20%	6.30%

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8861	Administration and Support Services	Current	122754	170000	139497	185450	188550	192250
		Capital	0	0	0	0	0	0
		Total	122754	170000	139497	185450	188550	192250
8862	Policies and Coordination	Current	155245	154000	111503	96550	98450	98750
		Capital	13560	0	0	0	0	0
		Total	168805	154000	111503	96550	98450	98750
		Total of Current	277999	324000	251000	282000	287000	291000
		Total of Capital	13560	0	0	0	0	0
		Total of Chapter	291559	324000	251000	282000	287000	291000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8862	001	Health Accounts Project	9020	0	0	0	0	0
	002	National Human Resources for Health Observatory	4540	0	0	0	0	0
		Total of Program	13560	0	0	0	0	0
		Total	13560	0	0	0	0	0

Budget Summary of High Health Council

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	116800	96000	81000	0	0	0
1332	Government Subsidy (Capital)	38000	0	0	0	0	0
145	Miscellaneous Revenues	121000	240000	170000	348000	348000	348000
	Total Revenues	275800	336000	251000	348000	348000	348000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	246554	267000	207000	212000	215000	218000
212	Social Security Contributions	8763	10000	9000	11000	12000	13000
221	Use of Goods and Services	20562	31000	25000	39000	40000	40000
282	Other Miscellaneous Expenditures	2120	14500	9980	19000	19000	19000
311	Fixed Assets	0	1500	20	1000	1000	1000
	Total Current Expenditures	277999	324000	251000	282000	287000	291000
B - Capital Expenditures							
202002	Capital - Government Subsidy	13560	0	0	0	0	0
	Total Capital Expenditures	13560	0	0	0	0	0
	Total Expenditures	291559	324000	251000	282000	287000	291000
Deficit \ Surplus before Financing		-15759	12000	0	66000	61000	57000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	15759	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	66000	61000	57000
5114002	Transferring unspent government subsidy to the Treasury	0	12000	0	0	0	0
5119007	Reserves for Obligations Repayment	1571	0	0	0	0	0
5119008	Payment of obligations	0	0	1571	0	0	0
	Total Uses	17330	12000	1571	66000	61000	57000
B - Sources							
4113001	Budget Surplus before financing	0	12000	0	66000	61000	57000
4119004	Usage of reserves for obligations repayment	17330	0	1571	0	0	0
	Total Sources	17330	12000	1571	66000	61000	57000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8152 High Health Council (In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	116800	96000	81000	0	0	0
		Total of Item	116800	96000	81000	0	0	0
		Total	116800	96000	81000	0	0	0
1332		Government Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	38000	0	0	0	0	0
		Total of Item	38000	0	0	0	0	0
		Total	38000	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	50000	50000	50000
	002	Government universities contribution	31000	80000	60000	95000	95000	95000
	003	Private universities contribution	20000	90000	40000	105000	105000	105000
	004	Medical services contribution	20000	20000	20000	20000	20000	20000
	005	Private hospitals contributions	0	0	0	43000	43000	43000
	006	Health Unions Contributions	0	0	0	20000	20000	20000
	007	Jordan Medical Council	0	0	0	15000	15000	15000
		Total of Item	121000	240000	170000	348000	348000	348000
		Total	121000	240000	170000	348000	348000	348000
		Total Revenues	275800	336000	251000	348000	348000	348000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8152 High Health Council (In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15960	16400	11238	3050	3100	3150
	102	Unclassified Employees	27623	28700	21948	30800	31600	31900
	103	Comprehensive Contract Employees	22000	22300	22000	25700	26000	26000
	105	Personal Cost of Living Allowance	20925	26000	16576	22500	22750	23650
	106	Family Cost of Living Allowance	1920	2200	1803	2300	2300	2300
	110	Overtime Allowance	2734	3000	3000	3000	3000	3000
	111	Additional Allowance	53698	55900	30784	29300	30300	31500
	113	Transportation Allowance	5505	6300	3691	4850	5000	5000
	114	Transport Allowance	1375	1200	960	2000	2200	2500
	116	Employees' Bonuses	94814	103000	95000	85000	85000	85000
	120	Contract Employees	0	2000	0	3500	3750	4000
		Total	246554	267000	207000	212000	215000	218000
2121		Social Security Contributions						
	301	Social Security	8763	10000	9000	11000	12000	13000
		Total	8763	10000	9000	11000	12000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6000	6000
	202	Telecommunications Services	1499	1700	1700	1700	1700	1700
	203	Water	400	300	300	300	300	300
	204	Electricity	1442	2750	2750	2750	2750	2750
	205	Fuels	2141	4250	3000	4250	4250	4250
	206	Maintenance of Machines, furniture and accessories	700	500	500	500	500	500
	207	Maintenance of vehicles, equipment and accessories	1013	2500	1750	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	50	500	500	500	500	500
	209	Stationery, Publications and Office Supplies	637	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	3900	4000	4000	4000	4000	4000
	212	Insurance	682	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	2500	500	2500	3500	3500
	214	Goods and services expenses	2098	3000	1000	11000	11000	11000
		Total	20562	31000	25000	39000	40000	40000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	120	3000	2980	3000	3000	3000
	305	Non-Employees' Bonuses	2000	11500	7000	16000	16000	16000
		Total	2120	14500	9980	19000	19000	19000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	1500	20	1000	1000	1000
		Total	0	1500	20	1000	1000	1000
		Total of Chapter	277999	324000	251000	282000	287000	291000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8152 High Health Council (In JDs)

Program 8861 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2880	3000	2952	3050	3100	3150
	102	Unclassified Employees	20999	21700	18636	22200	22800	23000
	105	Personal Cost of Living Allowance	14445	19500	12580	18200	18450	19350
	106	Family Cost of Living Allowance	1440	1700	1440	2000	2000	2000
	110	Overtime Allowance	2734	3000	3000	3000	3000	3000
	111	Additional Allowance	14296	17400	15159	18300	19000	20000
	113	Transportation Allowance	2385	3100	2521	2850	3000	3000
	114	Transport Allowance	1375	1200	960	2000	2200	2500
	116	Employees' Bonuses	34566	50000	45000	50000	50000	50000
	120	Contract Employees	0	2000	0	3500	3750	4000
		Total	95120	122600	102248	125100	127300	130000
2121		Social Security Contributions						
	301	Social Security	6277	7400	7400	8350	9000	10000
		Total	6277	7400	7400	8350	9000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	6000	6000	6000	6000	6000
	202	Telecommunications Services	1499	1700	1700	1700	1700	1700
	203	Water	400	300	300	300	300	300
	204	Electricity	1442	2750	2750	2750	2750	2750
	205	Fuels	1419	2000	1079	2000	2000	2000
		001 Heating	560	1000	653	1000	1000	1000
		002 Saloon vehicles	859	1000	426	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	700	500	500	500	500	500
	207	Maintenance of vehicles, equipment and accessories	410	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	50	500	500	500	500	500
	209	Stationery, Publications and Office Supplies	637	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	3900	4000	4000	4000	4000	4000
	212	Insurance	682	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	1250	0	1250	1500	1500
	214	Goods and services expenses	2098	3000	1000	11000	11000	11000
		001 Events and hospitality	622	1000	1000	1000	1000	1000
		057 Technical consultations	0	2000	0	10000	10000	10000
		999 n.e.c	1476	0	0	0	0	0
		Total	19237	26000	21829	34000	34250	34250
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	120	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	2000	11500	7000	16000	16000	16000
		Total	2120	12500	8000	17000	17000	17000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	1500	20	1000	1000	1000
		Total	0	1500	20	1000	1000	1000
		Total of Program	122754	170000	139497	185450	188550	192250

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8152 High Health Council (In JDs)

Program 8862 Policies and Coordination

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13080	13400	8286	0	0	0
	102	Unclassified Employees	6624	7000	3312	8600	8800	8900
	103	Comprehensive Contract Employees	22000	22300	22000	25700	26000	26000
	105	Personal Cost of Living Allowance	6480	6500	3996	4300	4300	4300
	106	Family Cost of Living Allowance	480	500	363	300	300	300
	111	Additional Allowance	39402	38500	15625	11000	11300	11500
	113	Transportation Allowance	3120	3200	1170	2000	2000	2000
	116	Employees' Bonuses	60248	53000	50000	35000	35000	35000
		Total	151434	144400	104752	86900	87700	88000
2121		Social Security Contributions						
	301	Social Security	2486	2600	1600	2650	3000	3000
		Total	2486	2600	1600	2650	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	205	Fuels	722	2250	1921	2250	2250	2250
		002 Saloon vehicles	722	2250	1921	2250	2250	2250
	207	Maintenance of vehicles, equipment and accessories	603	1500	750	1500	1500	1500
	213	Official Travel Missions	0	1250	500	1250	2000	2000
		Total	1325	5000	3171	5000	5750	5750
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	1980	2000	2000	2000
		Total	0	2000	1980	2000	2000	2000
		Total of Program	155245	154000	111503	96550	98450	98750
		Total of Chapter	277999	324000	251000	282000	287000	291000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8152 High Health Council (In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	9100	0	0	0	0	0
		Total	9100	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3750	0	0	0	0	0
		Total	3750	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	710	0	0	0	0	0
		Total	710	0	0	0	0	0
		Total of Chapter	13560	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	9020	0	0	0	0	0
		Total of Item	9020	0	0	0	0	0
		Total of Project	9020	0	0	0	0	0

Project : 002 National Human Resources for Health Observatory

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	80	0	0	0	0	0
		Total of Item	80	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	3750	0	0	0	0	0
		Total of Item	3750	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	360	0	0	0	0	0
	023	Electrical devices and equipment	350	0	0	0	0	0
		Total of Item	710	0	0	0	0	0
		Total of Project	4540	0	0	0	0	0
		Total of Program	13560	0	0	0	0	0
		Total of Chapter	13560	0	0	0	0	0