

## Chapter : 2702 High Health Council

**Creation:** The High Health Council was established under Bylaw No. (21) for the year 1965 and amendments thereto, until the issuance of amended law no. (13) for the year 2017 High Health Council Law which is the last phase for previous efforts in order to find an umbrella for the sectors and different health efforts to establish the outlines of the national health policies and follow up the implementation of these policies at the national level.

**Vision :** An effective health system with human and economic dimension which guarantees quality lifelong health care for all citizens and residents and realizing a distinguished position for the Kingdom.

**Mission:** Formulating integrated health policies with the participation of 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 Higher Health Council Law No. (9) for 1999 as amended as per Law No. (13) for 2017.

### Tasks of the Ministry / Department:

- Evaluate the health policies periodically and introduce the necessary modifications in light of results of their application.
- Consider the requirements and needs of health sectors and take required decisions on the distribution of health services of all types to the regions of the kingdom in a way that realized equality and qualitative promotion of services and instructing relevant authorities to implement them.
- Contribute to drawing up the educational policies to study health and medical sciences inside and outside the Kingdom and organizing the enrolment of students of these studies.
- Encourage scientific studies and research and support programs, activities and services to realize the goals of public health policy.
- Coordinate work among local health institutions and organizations in both public and private sectors to ensure the integration of their activities.
- Re-enforce cooperation among local health institutions and organizations and Arab, regional and international organizations and institutions concerned with health.
- Continue expanding in health insurance umbrella
  
- Study the issues facing the health sector and take the appropriate procedures including the health sector restructure.
- Study draft laws, regulations and instructions related to the Council and health sector and submitting necessary recommendations thereof.
- Promote the medical sector, upgrade the efficiency of public sector employees and provide the suitable incentives.
- Approve the annual budget of the Council and submit it to the Cabinet for approval
  
- Any other matters or tasks related to the health sector the president decides to present to the Council

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Draw up the public policies of the health sector in the Kingdom and set strategy for their achievement.
- Regulate and develop health work of all sectors to realize the expansion of health services for all citizens as per the most latest developed scientific means, methods and techniques

### Major Issues and Challenges which face the Ministry / Department:

- Lack of cash liquidity due to inability to collect financing contributions for the general secretariate of the council from relevant entities
- Lack in the number of technical, financial or administrative staffs working in the general secretariate of the Council.

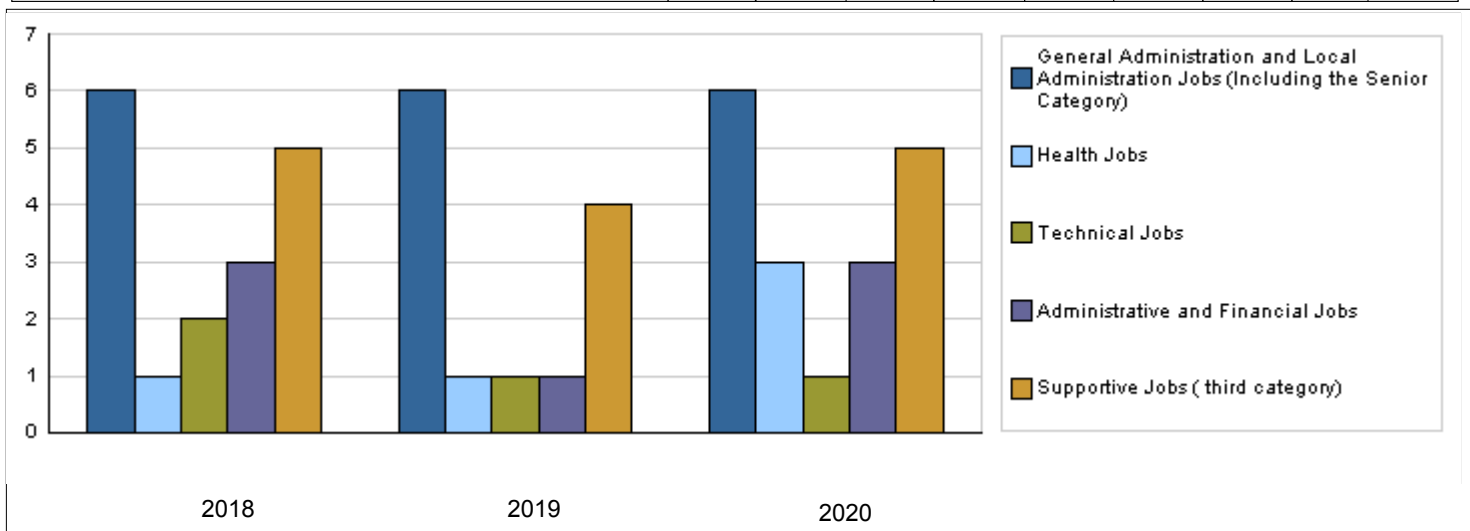
CHAPTER : 2702 High Health Council

Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective  | Performance Indicator  | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |  |           |       | 2018         | 2019         | 2019                        | 2020         | 2021 | 2022 |
| 1 - To strengthen the institutional and administrative capacities of the general secretariate of the Council | 1 Percentage of the Council's qualified employees  | 2015      | %95   | %95          | %95          | %95                         | %95          | %95  | %95  |
| 2 - To support policy and good governance in the health system   | 1 Number of initiatives implemented in partnership with public and private sectors through the High Health Council | 2015      | 4     | 6            | 6            | 6                           | 6            | 6    | 6    |
|  | 2 Number of good governance initiatives applied in the public sector   | 2015      | 3     | 5            | 6            | 6                           | 6            | 6    | 6    |

Number of Staff of the Ministry / Department

| Group  | Job                               | 2018 |        |       | 2019   |        |        | Preliminary 2020 |        |        |
|--|-----------------------------------|------|--------|-------|--------|--------|--------|------------------|--------|--------|
|  |                                   | Male | Female | Total | Male   | Female | Total  | Male             | Female | Total  |
| General Administration and Local Administration Jobs (Including the Senior Category) | Supervisory and Leadership Jobs   | 4    | 2      | 6     | 4      | 2      | 6      | 4                | 2      | 6      |
| Health Jobs  | Pharmacist - Physician            | 0    | 1      | 1     | 0      | 1      | 1      | 2                | 1      | 3      |
| Technical Jobs   | Various Technical Jobs            | 2    | 0      | 2     | 1      | 0      | 1      | 1                | 0      | 1      |
| Administrative and Financial Jobs  | Administrative and Financial Jobs | 2    | 1      | 3     | 1      | 0      | 1      | 3                | 0      | 3      |
| Supportive Jobs ( third category)  | Supportive Employee               | 4    | 1      | 5     | 3      | 1      | 4      | 4                | 1      | 5      |
| Total  |                                   | 12   | 5      | 17    | 9      | 4      | 13     | 14               | 4      | 18     |
| Total Cost of Salaries   |                                   | 0    | 0      | 0     | 143308 | 63692  | 207000 | 184333           | 52667  | 237000 |



Key Information of the Ministry / Department

| No. | Description   |
|-----|---|
| 1   | Issue national health statements periodically through the national team for national health statements  |
| 2   | Issue reports of national observatory project for health human resources periodically through the national forum team for health human resources  |
| 3   | Provide necessary evidences and proofs for national health policy-making for all sectors  |
| 4   | Follow up the implementation and evaluation of national strategy plans (national strategy for health sector 2016-2020, developmental executive program 2016-2020, Jordan Document 2025 and SDGs and access to comprehensive health coverage |
| 5   | Grant health accreditation councils the license for granting accreditation for health institutions in Jordan through accreditation unit with the recommendation of technical committee held according to accreditation regulation           |
| 6   | Follow up supportive health occupations for continuous vocational development purposes for renewing licenses of health vocations working in the health sector as per health sector staff licensing renewal regulation                       |

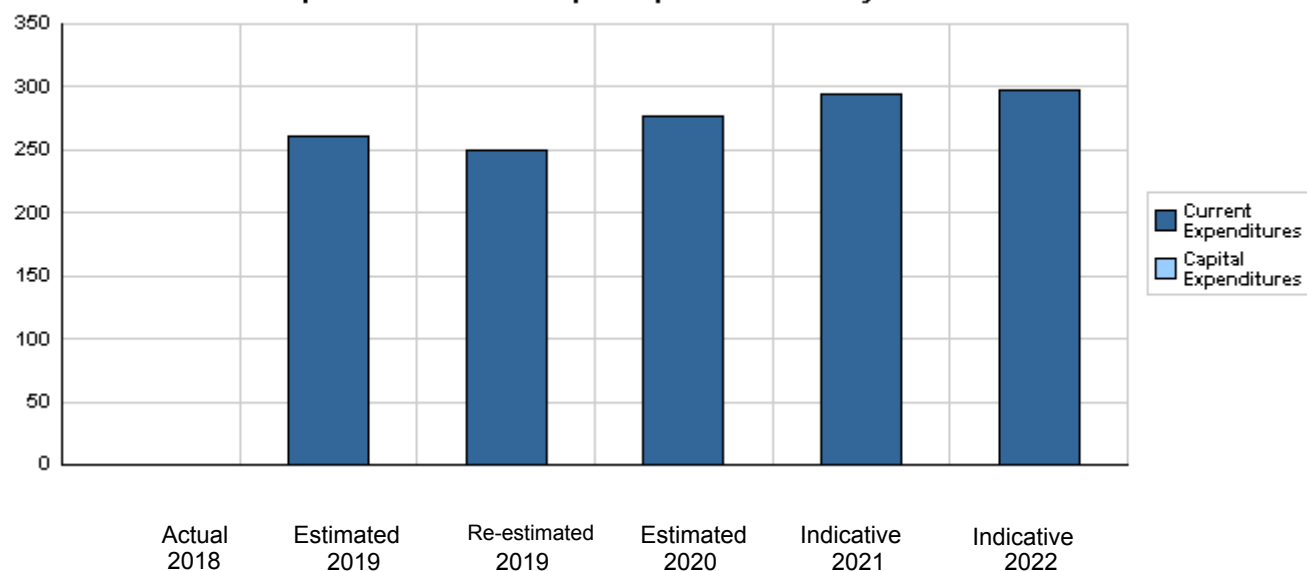
Overall Summary of Expenditures for Chapter 2702- High Health Council  
for the Years 2018 - 2022

( In JDs )

| Description                            |                                  | Actual<br>2018 | Estimated<br>2019 | Re-estimated<br>2019 | Estimated<br>2020 | Indicative<br>2021<br>2022 |         |
|--|----------------------------------|----------------|-------------------|----------------------|-------------------|----------------------------|---------|
| <b>Group</b>                           | <b>Current Expenditures</b>      |                |                   |                      |                   |                            |         |
| 2111                                   | Salaries, Wages and Allowances   | 0              | 205,000           | 195,000              | 216,000           | 233,000                    | 234,000 |
| 2121                                   | Social Security Contributions    | 0              | 12,000            | 12,000               | 21,000            | 22,000                     | 23,000  |
| 2211                                   | Use of Goods and Services        | 0              | 29,600            | 29,000               | 27,000            | 27,000                     | 27,000  |
| 2821                                   | Other Current Expenditures       | 0              | 13,400            | 13,000               | 12,000            | 12,000                     | 12,000  |
| 3112                                   | Devices, Machinery and Equipment | 0              | 1,000             | 1,000                | 1,000             | 1,000                      | 1,000   |
| Total current expenditures             |                                  | 0              | 261,000           | 250,000              | 277,000           | 295,000                    | 297,000 |
| Total capital expenditures             |                                  | 0              | 0                 | 0                    | 0                 | 0                          | 0       |
| Treasury                               |                                  | 0              | 0                 | 0                    | 0                 | 0                          | 0       |
| Total current and capital expenditures |                                  | 0              | 261,000           | 250,000              | 277,000           | 295,000                    | 297,000 |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

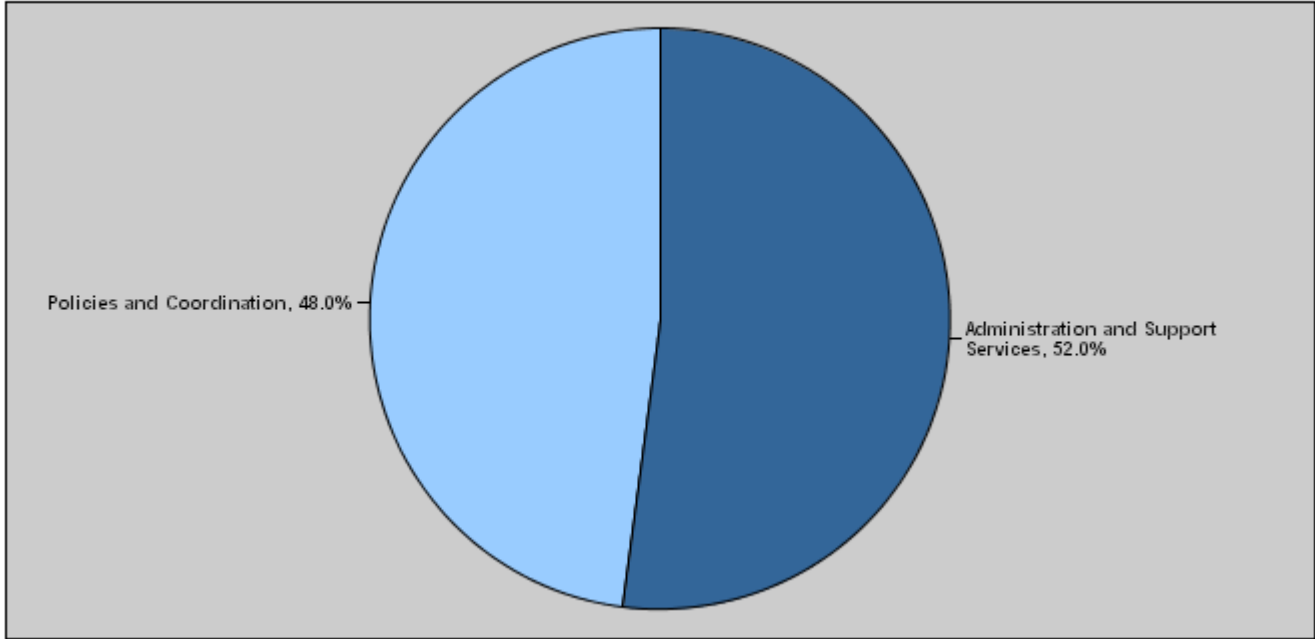


Budget of Chapter 2702 - High Health Council  
For the Year 2020 Distributed According to Program

( In JDs )

| Prog. | Description                         | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-------------------------------------|----------------------|----------------------|--------------------|
| 6221  | Administration and Support Services | 144,000              | 0                    | 144,000            |
| 6222  | Policies and Coordination           | 133,000              | 0                    | 133,000            |
| Total |                                     | 277,000              | 0                    | 277,000            |

**Total Expenditures for the Year 2020 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

| Program                                  | 2018 | 2019  | 2020  | 2021  | 2022  |
|--|------|-------|-------|-------|-------|
| 6221 Administration and Support Services | 0    | 37000 | 42000 | 43000 | 44000 |
| 6222 Policies and Coordination           | 0    | 34000 | 41000 | 42000 | 43000 |
| Total                                    | 0    | 71000 | 83000 | 85000 | 87000 |

Budget Chapter 2702 - High Health Council Distributed According to the Program

|      |   |
|------|---|
| 6221 | Administration and Support Services Program |
|------|---|

Objective of the program :

Supervise the financial and administrative works of the Council's General Secretariate.

The strategic objective related to the program :

To strengthen the institutional and administrative capacities of the general secretariate of the Council

Directorates associated with the program :

Financial and Administrative Affairs Directorate

Services provided by the program :

- Perform the administrative and financial matters of the Council's General secretariat through the administrative and financial affairs directorate.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with ( 7 ) staff, including ( 5 ) males and ( 2 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator                         | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2018         | 2019         |                             | 2019         | 2020 | 2021 |
| 1 Number of employees participating in a training course. | 2015      | 12    | 14           | 14           | 14                          | 14           | 14   | 14   |

**Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

| Activities and Projects                 | Actual   | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------|----------------|----------------|----------------|----------------|----------------|
|   | 2018     | 2019           | 2019           | 2020           | 2021           | 2022           |
| Current Expenditures                    | 0        | 141,900        | 135,500        | 144,000        | 156,500        | 157,500        |
| 601 Administrative and Support Services | 0        | 141,900        | 135,500        | 144,000        | 156,500        | 157,500        |
| Capital Expenditures                    | 0        | 0              | 0              | 0              | 0              | 0              |
| Program / Treasury                      | 0        | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>                    | <b>0</b> | <b>141,900</b> | <b>135,500</b> | <b>144,000</b> | <b>156,500</b> | <b>157,500</b> |

Budget Chapter 2702 - High Health Council Distributed According to the Program

|  |                                   |
|--|-----------------------------------|
| 6222   | Policies and Coordination Program |
| <b>Objective of the program :</b>  |                                   |
| Formulate and apply the health polices through the Council's health committees.  |                                   |
| <b>The strategic objective related to the program :</b>  |                                   |
| To support policy and good governance in the health system   |                                   |
| <b>Directorates associated with the program :</b>  |                                   |
| 1- Technical Affairs, Studies and Research Affairs Directorate.<br>2- General Secretariate of the Council.   |                                   |
| <b>Services provided by the program :</b>  |                                   |
| - Perform the technical matters of the Council's General Secretariat through the General Secretariate and Technical Affairs Directorate, Studies and Research. |                                   |
| <b>Staff working in the program :</b>  |                                   |
| The program is implemented through a functional staff in 2019 estimated with ( 6 ) staff, including ( 4 ) males and ( 2 ) females .                            |                                   |

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator                                       | Base Year | Value  | Actual value | Target Value | Preliminary Self Evaluation | Target Value |        |        |
|---|-----------|--------|--------------|--------------|-----------------------------|--------------|--------|--------|
|   |           |        | 2018         | 2019         |                             | 2019         | 2020   | 2021   |
| 1 Percentage of government budget allocated for health to total budget. | 2015      | %10.20 | %10.80       | %11.00       | %11.00                      | %11.20       | %11.25 | %11.25 |
| 2 Public sector spending on health as a percentage of GDP               | 2015      | %5.80  | %6.10        | %6.20        | %6.20                       | %6.30        | %6.40  | %6.40  |

**Appropriations Of Policies and Coordination Program as Per Activities and Projects. ( In JDs )**

| Activities and Projects     | Actual   | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|-----------------------------|----------|----------------|----------------|----------------|----------------|----------------|
|                             | 2018     | 2019           | 2019           | 2020           | 2021           | 2022           |
| Current Expenditures        | 0        | 119,100        | 114,500        | 133,000        | 138,500        | 139,500        |
| 601 Policies and strategies | 0        | 119,100        | 114,500        | 133,000        | 138,500        | 139,500        |
| Capital Expenditures        | 0        | 0              | 0              | 0              | 0              | 0              |
| Program / Treasury          | 0        | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>        | <b>0</b> | <b>119,100</b> | <b>114,500</b> | <b>133,000</b> | <b>138,500</b> | <b>139,500</b> |

**Chapter : 2702 High Health Council**

**( In JDs )**

| <b>Current Activities Appropriations According to Program</b> |                  |  |               |                  |                     |                  |                   |                   |
|---|------------------|--|---------------|------------------|---------------------|------------------|-------------------|-------------------|
| <b>Prog.</b>  | <b>Activites</b> |  | <b>Actual</b> | <b>Estimated</b> | <b>Re-estimated</b> | <b>Estimated</b> | <b>Indicative</b> | <b>Indicative</b> |
|   |                  |  | <b>2018</b>   | <b>2019</b>      | <b>2019</b>         | <b>2020</b>      | <b>2021</b>       | <b>2022</b>       |
| <b>6221</b>   | <b>601</b>       | <b>Administrative and Support Services</b> | <b>0</b>      | <b>141900</b>    | <b>135500</b>       | <b>144000</b>    | <b>156500</b>     | <b>157500</b>     |
|   |                  | <b>Total of Program</b>                    | <b>0</b>      | <b>141900</b>    | <b>135500</b>       | <b>144000</b>    | <b>156500</b>     | <b>157500</b>     |
| <b>6222</b>   | <b>601</b>       | <b>Policies and strategies</b>             | <b>0</b>      | <b>119100</b>    | <b>114500</b>       | <b>133000</b>    | <b>138500</b>     | <b>139500</b>     |
|   |                  | <b>Total of Program</b>                    | <b>0</b>      | <b>119100</b>    | <b>114500</b>       | <b>133000</b>    | <b>138500</b>     | <b>139500</b>     |
|   |                  | <b>Total</b>                               | <b>0</b>      | <b>261000</b>    | <b>250000</b>       | <b>277000</b>    | <b>295000</b>     | <b>297000</b>     |

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter: 2702 High Health Council**

( In JDs )

| Group                   | Item | Description   | Actual<br>2018 | Estimated<br>2019 | Re-estimated<br>2019 | Estimated<br>2020 | Indicative<br>2021 | Indicative<br>2022 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                           |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>                       |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 0              | 3900              | 3000                 | 3500              | 3500               | 3500               |
|                         | 102  | Unclassified Employees                                      | 0              | 27000             | 25100                | 27500             | 33000              | 33000              |
|                         | 103  | Comprehensive Contract Employees                            | 0              | 26100             | 24500                | 23500             | 27000              | 27000              |
|                         | 105  | Personal Cost of Living Allowance                           | 0              | 19000             | 18500                | 19000             | 23000              | 23000              |
|                         | 106  | Family Cost of Living Allowance                             | 0              | 3000              | 2000                 | 2500              | 2500               | 2500               |
|                         | 110  | Overtime Allowance  | 0              | 3291              | 3000                 | 3500              | 3500               | 3500               |
|                         | 111  | Additional Allowance  | 0              | 30000             | 27000                | 27000             | 31000              | 32000              |
|                         | 113  | Transportation Allowance                                    | 0              | 4240              | 3500                 | 5000              | 5000               | 5000               |
|                         | 114  | Transport Allowance   | 0              | 960               | 900                  | 1500              | 1500               | 1500               |
|                         | 116  | Employees' Bonuses  | 0              | 87509             | 87500                | 100000            | 100000             | 100000             |
|                         | 120  | Contract Employees  | 0              | 0                 | 0                    | 3000              | 3000               | 3000               |
| <b>Total</b>            |      |   | <b>0</b>       | <b>205000</b>     | <b>195000</b>        | <b>216000</b>     | <b>233000</b>      | <b>234000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                        |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 0              | 12000             | 12000                | 21000             | 22000              | 23000              |
| <b>Total</b>            |      |   | <b>0</b>       | <b>12000</b>      | <b>12000</b>         | <b>21000</b>      | <b>22000</b>       | <b>23000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                            |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                            |                |                   |                      |                   |                    |                    |
|                         | 201  | Rents   | 0              | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 202  | Telecommunications Services                                 | 0              | 3000              | 3000                 | 2000              | 2000               | 2000               |
|                         | 203  | Water   | 0              | 500               | 500                  | 500               | 500                | 500                |
|                         | 204  | Electricity   | 0              | 1500              | 1500                 | 2000              | 2000               | 2000               |
|                         | 205  | Fuels   | 0              | 3500              | 3500                 | 4000              | 4000               | 4000               |
|                         | 206  | Maintenance of Machines, furniture and accessories          | 0              | 900               | 500                  | 500               | 500                | 500                |
|                         | 207  | Maintenance of vehicles, equipment and accessories          | 0              | 1600              | 1500                 | 2000              | 2000               | 2000               |
|                         | 208  | Repair and maintenance of buildings and accessories         | 0              | 500               | 500                  | 500               | 500                | 500                |
|                         | 209  | Stationery, Publications and Office Supplies                | 0              | 2000              | 2000                 | 1000              | 1000               | 1000               |
|                         | 211  | Cleaning services and supplies including cleaning contracts | 0              | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 212  | Insurance   | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                         | 213  | Official Travel Missions                                    | 0              | 2000              | 2000                 | 2000              | 2000               | 2000               |
|                         | 214  | Goods and services expenses                                 | 0              | 3100              | 3000                 | 1500              | 1500               | 1500               |
| <b>Total</b>            |      |   | <b>0</b>       | <b>29600</b>      | <b>29000</b>         | <b>27000</b>      | <b>27000</b>       | <b>27000</b>       |
| <b>28</b>               |      | <b>Other Expenditures</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>                           |                |                   |                      |                   |                    |                    |
|                         | 303  | Scientific scholarships and training courses                | 0              | 2000              | 2000                 | 2000              | 2000               | 2000               |
|                         | 305  | Non-Employees' Bonuses                                      | 0              | 11400             | 11000                | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |   | <b>0</b>       | <b>13400</b>      | <b>13000</b>         | <b>12000</b>      | <b>12000</b>       | <b>12000</b>       |
| <b>31</b>               |      | <b>Non-financial Assets</b>                                 |                |                   |                      |                   |                    |                    |
| <b>3112</b>             |      | <b>Devices, Machinery and Equipment</b>                     |                |                   |                      |                   |                    |                    |
|                         | 402  | Devices, Machinery and Equipment                            | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
| <b>Total</b>            |      |   | <b>0</b>       | <b>1000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
| <b>Total of Chapter</b> |      |   | <b>0</b>       | <b>261000</b>     | <b>250000</b>        | <b>277000</b>     | <b>295000</b>      | <b>297000</b>      |



**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 2702 - High Health Council

(In JDs)

| Program : 6221 - Administration and Support Services |      |   |             |                |                   |                |                 |                 |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |   |             |                |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                           |             |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances                              |             |                |                   |                |                 |                 |
|  | 101  | Classified Employees  | 0           | 3900           | 3000              | 3500           | 3500            | 3500            |
|  | 102  | Unclassified Employees                                      | 0           | 20100          | 18600             | 16000          | 21000           | 21000           |
|  | 105  | Personal Cost of Living Allowance                           | 0           | 14000          | 13500             | 12500          | 16000           | 16000           |
|  | 106  | Family Cost of Living Allowance                             | 0           | 2000           | 1500              | 2000           | 2000            | 2000            |
|  | 110  | Overtime Allowance  | 0           | 3291           | 3000              | 3500           | 3500            | 3500            |
|  | 111  | Additional Allowance  | 0           | 15000          | 14000             | 12000          | 16000           | 16000           |
|  | 113  | Transportation Allowance                                    | 0           | 2640           | 2000              | 3000           | 3000            | 3000            |
|  | 114  | Transport Allowance   | 0           | 960            | 900               | 1500           | 1500            | 1500            |
|  | 116  | Employees' Bonuses  | 0           | 33509          | 33500             | 41000          | 41000           | 41000           |
|  | 120  | Contract Employees  | 0           | 0              | 0                 | 3000           | 3000            | 3000            |
|  |      | <b>Total</b>  | <b>0</b>    | <b>95400</b>   | <b>90000</b>      | <b>98000</b>   | <b>110500</b>   | <b>110500</b>   |
| <b>2121</b>  |      | Social Security Contributions                               |             |                |                   |                |                 |                 |
|  | 301  | Social Security   | 0           | 8000           | 8000              | 12000          | 12000           | 13000           |
|  |      | <b>Total</b>  | <b>0</b>    | <b>8000</b>    | <b>8000</b>       | <b>12000</b>   | <b>12000</b>    | <b>13000</b>    |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                            |             |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services                                   |             |                |                   |                |                 |                 |
|  | 201  | Rents   | 0           | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 202  | Telecommunications Services                                 | 0           | 3000           | 3000              | 2000           | 2000            | 2000            |
|  | 203  | Water   | 0           | 500            | 500               | 500            | 500             | 500             |
|  | 204  | Electricity   | 0           | 1500           | 1500              | 2000           | 2000            | 2000            |
|  | 205  | Fuels   | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|  |      | 001 Heating   | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  |      | 002 Saloon vehicles   | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  | 206  | Maintenance of Machines, furniture and accessories          | 0           | 900            | 500               | 500            | 500             | 500             |
|  | 207  | Maintenance of vehicles, equipment and accessories          | 0           | 600            | 500               | 1000           | 1000            | 1000            |
|  | 208  | Repair and maintenance of buildings and accessories         | 0           | 500            | 500               | 500            | 500             | 500             |
|  | 209  | Stationery, Publications and Office Supplies                | 0           | 2000           | 2000              | 1000           | 1000            | 1000            |
|  | 211  | Cleaning services and supplies including cleaning contracts | 0           | 4000           | 4000              | 4000           | 4000            | 4000            |
|  | 212  | Insurance   | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  | 213  | Official Travel Missions                                    | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  | 214  | Goods and services expenses                                 | 0           | 3100           | 3000              | 1500           | 1500            | 1500            |
|  |      | 001 Events and hospitality                                  | 0           | 1500           | 1500              | 1500           | 1500            | 1500            |
|  |      | 057 Technical consultations                                 | 0           | 1600           | 1500              | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>0</b>    | <b>26100</b>   | <b>25500</b>      | <b>23000</b>   | <b>23000</b>    | <b>23000</b>    |
| <b>28</b>  |      | <b>Other Expenditures</b>                                   |             |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures                                  |             |                |                   |                |                 |                 |
|  | 305  | Non-Employees' Bonuses                                      | 0           | 11400          | 11000             | 10000          | 10000           | 10000           |
|  |      | <b>Total</b>  | <b>0</b>    | <b>11400</b>   | <b>11000</b>      | <b>10000</b>   | <b>10000</b>    | <b>10000</b>    |
| <b>31</b>  |      | <b>Non-financial Assets</b>                                 |             |                |                   |                |                 |                 |
| <b>3112</b>  |      | Devices, Machinery and Equipment                            |             |                |                   |                |                 |                 |
|  | 402  | Devices, Machinery and Equipment                            | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  |      | <b>Total</b>  | <b>0</b>    | <b>1000</b>    | <b>1000</b>       | <b>1000</b>    | <b>1000</b>     | <b>1000</b>     |
|  |      | <b>Total of Activity</b>                                    | <b>0</b>    | <b>141900</b>  | <b>135500</b>     | <b>144000</b>  | <b>156500</b>   | <b>157500</b>   |
|  |      | <b>Total of Program</b>                                     | <b>0</b>    | <b>141900</b>  | <b>135500</b>     | <b>144000</b>  | <b>156500</b>   | <b>157500</b>   |

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 2702 - High Health Council

(In JDs)

| Program : 6222 - Policies and Coordination |      |  |             |                |                   |                |                 |                 |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Policies and strategies   |      |  |             |                |                   |                |                 |                 |
| Group                                      | Item | Description  | Actual 2018 | Estimated 2019 | Re-estimated 2019 | Estimated 2020 | Indicative 2021 | Indicative 2022 |
| <b>21</b>                                  |      | <b>Compensations of Employees</b>                  |             |                |                   |                |                 |                 |
| <b>2111</b>                                |      | Salaries, Wages and Allowances                     |             |                |                   |                |                 |                 |
|  | 102  | Unclassified Employees                             | 0           | 6900           | 6500              | 11500          | 12000           | 12000           |
|  | 103  | Comprehensive Contract Employees                   | 0           | 26100          | 24500             | 23500          | 27000           | 27000           |
|  | 105  | Personal Cost of Living Allowance                  | 0           | 5000           | 5000              | 6500           | 7000            | 7000            |
|  | 106  | Family Cost of Living Allowance                    | 0           | 1000           | 500               | 500            | 500             | 500             |
|  | 111  | Additional Allowance                               | 0           | 15000          | 13000             | 15000          | 15000           | 16000           |
|  | 113  | Transportation Allowance                           | 0           | 1600           | 1500              | 2000           | 2000            | 2000            |
|  | 116  | Employees' Bonuses                                 | 0           | 54000          | 54000             | 59000          | 59000           | 59000           |
|  |      | <b>Total</b>                                       | <b>0</b>    | <b>109600</b>  | <b>105000</b>     | <b>118000</b>  | <b>122500</b>   | <b>123500</b>   |
| <b>2121</b>                                |      | Social Security Contributions                      |             |                |                   |                |                 |                 |
|  | 301  | Social Security                                    | 0           | 4000           | 4000              | 9000           | 10000           | 10000           |
|  |      | <b>Total</b>                                       | <b>0</b>    | <b>4000</b>    | <b>4000</b>       | <b>9000</b>    | <b>10000</b>    | <b>10000</b>    |
| <b>22</b>                                  |      | <b>Use of Goods and Services</b>                   |             |                |                   |                |                 |                 |
| <b>2211</b>                                |      | Use of Goods and Services                          |             |                |                   |                |                 |                 |
|  | 205  | Fuels  | 0           | 1500           | 1500              | 2000           | 2000            | 2000            |
|  |      | 002   Saloon vehicles                              | 0           | 1500           | 1500              | 2000           | 2000            | 2000            |
|  | 207  | Maintenance of vehicles, equipment and accessories | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  | 213  | Official Travel Missions                           | 0           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  |      | <b>Total</b>                                       | <b>0</b>    | <b>3500</b>    | <b>3500</b>       | <b>4000</b>    | <b>4000</b>     | <b>4000</b>     |
| <b>28</b>                                  |      | <b>Other Expenditures</b>                          |             |                |                   |                |                 |                 |
| <b>2821</b>                                |      | Other Current Expenditures                         |             |                |                   |                |                 |                 |
|  | 303  | Scientific scholarships and training courses       | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|  |      | <b>Total</b>                                       | <b>0</b>    | <b>2000</b>    | <b>2000</b>       | <b>2000</b>    | <b>2000</b>     | <b>2000</b>     |
|  |      | <b>Total of Activity</b>                           | <b>0</b>    | <b>119100</b>  | <b>114500</b>     | <b>133000</b>  | <b>138500</b>   | <b>139500</b>   |
|  |      | <b>Total of Program</b>                            | <b>0</b>    | <b>119100</b>  | <b>114500</b>     | <b>133000</b>  | <b>138500</b>   | <b>139500</b>   |
|  |      | <b>Total of Chapter</b>                            | <b>0</b>    | <b>261000</b>  | <b>250000</b>     | <b>277000</b>  | <b>295000</b>   | <b>297000</b>   |