

## 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:** As per High Health Council Law No.(9) for the year 1999.

| Strategic Objectives / Performance Indicators                                                                                                              |          |                                     |                                                        |                                                                       |            |              |              |                             |                             |              |       |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|------------|--------------|--------------|-----------------------------|-----------------------------|--------------|-------|-------|
| Strategic Objectives Description                                                                                                                           |          | Performance Measurement Indicators  |                                                        | Base Value                                                            |            | Actual Value | Target Value | Initial Internal Evaluation | Target Value                |              |       |       |
|                                                                                                                                                            |          |                                     |                                                        | Base Year                                                             | Value      |              |              |                             |                             |              |       |       |
|                                                                                                                                                            |          |                                     |                                                        |                                                                       |            | 2013         | 2014         | 2014                        | 2015                        | 2016         | 2017  |       |
| 1 - Enhancing the institutional and administrative capacities of the Council.                                                                              |          | 1                                   | Percentage of qualified employees                      | 2010                                                                  | 80%        | 95%          | 95%          | 95%                         | %95                         | 95%          | 95%   |       |
| 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. | 2010                                                                  | 7          | 10           | 11           | 11                          | 12                          | 13           | 14    |       |
|                                                                                                                                                            |          | 2                                   | Health spending in percent of GDP.                     | 2010                                                                  | 9.50%      | 8.8%         | 8.6%         | 8.6%                        | 8.4%                        | 8.2%         | 8%    |       |
| Programs / Performance Indicators                                                                                                                          |          |                                     |                                                        |                                                                       |            |              |              |                             |                             |              |       |       |
| Goal                                                                                                                                                       | Programs |                                     | Description of Performance Indicators                  |                                                                       | Base Value |              | Actual Value | Target Value                | Initial Internal Evaluation | Target Value |       |       |
|                                                                                                                                                            |          |                                     |                                                        |                                                                       | Base Year  | Value        |              |                             |                             |              |       |       |
|                                                                                                                                                            |          |                                     |                                                        |                                                                       |            |              | 2013         | 2014                        | 2014                        | 2015         | 2016  | 2017  |
| 1                                                                                                                                                          | 8861     | Administration and Support Services | 1                                                      | Number of employees participating in training course.                 | 2010       | 7            | 10           | 11                          | 11                          | 12           | 13    | 14    |
| 2                                                                                                                                                          | 8862     | Policies and coordination           | 1                                                      | Percentage of government budget allocated for health to total budget. | 2010       | 9.3%         | 9.9%         | 10.2%                       | 10.2%                       | 10.2%        | 10.4% | 10.6% |
|                                                                                                                                                            |          |                                     | 2                                                      | Public sector spending on health in percent of GDP.                   | 2010       | 5.33%        | 5.6%         | 5.7%                        | 5.7%                        | 5.8%         | 5.9%  | 6%    |

| Programs Appropriations |          |                                     |                  |        |           |              |           |            |            |
|-------------------------|----------|-------------------------------------|------------------|--------|-----------|--------------|-----------|------------|------------|
| Goal                    | Programs |                                     |                  | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
|                         |          |                                     |                  | 2013   | 2014      | 2014         | 2015      | 2016       | 2017       |
| 1                       | 8861     | Administration and Support Services | Current          | 109244 | 126800    | 117319       | 161260    | 181123     | 187308     |
|                         |          |                                     | Capital          | 2155   | 8000      | 5000         | 9000      | 9000       | 9000       |
|                         |          |                                     | Total            | 111399 | 134800    | 122319       | 170260    | 190123     | 196308     |
| 2                       | 8862     | Policies and coordination           | Current          | 143623 | 152200    | 145400       | 143740    | 148877     | 153692     |
|                         |          |                                     | Capital          | 12300  | 20000     | 20000        | 31000     | 31000      | 31000      |
|                         |          |                                     | Total            | 155923 | 172200    | 165400       | 174740    | 179877     | 184692     |
|                         |          |                                     | Total of Current | 252867 | 279000    | 262719       | 305000    | 330000     | 341000     |
|                         |          |                                     | Total of Capital | 14455  | 28000     | 25000        | 40000     | 40000      | 40000      |
|                         |          |                                     | Total of Chapter | 267322 | 307000    | 287719       | 345000    | 370000     | 381000     |

| Programs Appropriations |          |                                     |                  |        |           |              |           |            |            |  |  |
|-------------------------|----------|-------------------------------------|------------------|--------|-----------|--------------|-----------|------------|------------|--|--|
| Goal                    | Programs |                                     |                  | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |  |  |
|                         |          |                                     |                  | 2013   | 2014      | 2014         | 2015      | 2016       | 2017       |  |  |
| 1                       | 8861     | Administration and Support Services | Current          | 109244 | 126800    | 117319       | 161260    | 181123     | 187308     |  |  |
|                         |          |                                     | Capital          | 2155   | 8000      | 5000         | 9000      | 9000       | 9000       |  |  |
|                         |          |                                     | Total            | 111399 | 134800    | 122319       | 170260    | 190123     | 196308     |  |  |
| 2                       | 8862     | Policies and coordination           | Current          | 143623 | 152200    | 145400       | 143740    | 148877     | 153692     |  |  |
|                         |          |                                     | Capital          | 12300  | 20000     | 20000        | 31000     | 31000      | 31000      |  |  |
|                         |          |                                     | Total            | 155923 | 172200    | 165400       | 174740    | 179877     | 184692     |  |  |
|                         |          |                                     | Total of Current | 252867 | 279000    | 262719       | 305000    | 330000     | 341000     |  |  |
|                         |          |                                     | Total of Capital | 14455  | 28000     | 25000        | 40000     | 40000      | 40000      |  |  |
|                         |          |                                     | Total of Chapter | 267322 | 307000    | 287719       | 345000    | 370000     | 381000     |  |  |

| Capital Projects Appropriations |          |                                                  |  |        |           |              |           |            |            |  |  |
|---------------------------------|----------|--------------------------------------------------|--|--------|-----------|--------------|-----------|------------|------------|--|--|
| Prog.                           | Projects |                                                  |  | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |  |  |
|                                 |          |                                                  |  | 2013   | 2014      | 2014         | 2015      | 2016       | 2017       |  |  |
| 8861                            | 001      | Administration project                           |  | 2155   | 8000      | 5000         | 9000      | 9000       | 9000       |  |  |
|                                 |          | Total Of Program                                 |  | 2155   | 8000      | 5000         | 9000      | 9000       | 9000       |  |  |
| 8862                            | 001      | Health accounts project                          |  | 12300  | 20000     | 20000        | 21000     | 21000      | 21000      |  |  |
|                                 | 002      | National Observatory gor health human resources. |  | 0      | 0         | 0            | 10000     | 10000      | 10000      |  |  |
|                                 |          | Total Of Program                                 |  | 12300  | 20000     | 20000        | 31000     | 31000      | 31000      |  |  |
|                                 |          | Total                                            |  | 14455  | 28000     | 25000        | 40000     | 40000      | 40000      |  |  |

# Budget Summary of High Health Council

(In JDs)

| Description                               |                                                              | Actual<br>2013 | Estimated<br>2014 | Re-estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------------------------|--------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |                                                              |                |                   |                      |                   |                    |                    |
| 1331                                      | Gov Subsidy (Current)                                        | 30000          | 30000             | 30000                | 40000             | 55000              | 56000              |
| 1332                                      | Gov Subsidy (Capital)                                        | 0              | 20000             | 20000                | 40000             | 40000              | 40000              |
| 145                                       | Miscellaneous Revenues                                       | 126000         | 257000            | 138000               | 265000            | 275000             | 285000             |
| <b>Total Revenues</b>                     |                                                              | <b>156000</b>  | <b>307000</b>     | <b>188000</b>        | <b>345000</b>     | <b>370000</b>      | <b>381000</b>      |
| <b>Expenditures</b>                       |                                                              |                |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |                                                              |                |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and allowances                               | 208659         | 217000            | 207000               | 236000            | 255000             | 260000             |
| 212                                       | Social Security Contributions                                | 5784           | 6000              | 6000                 | 9000              | 10000              | 11000              |
| 221                                       | Use of Goods and Services                                    | 34484          | 50000             | 44719                | 55000             | 60000              | 65000              |
| 282                                       | Other miscellaneous expenditures                             | 3940           | 6000              | 5000                 | 5000              | 5000               | 5000               |
| <b>Total Current Expenditures</b>         |                                                              | <b>252867</b>  | <b>279000</b>     | <b>262719</b>        | <b>305000</b>     | <b>330000</b>      | <b>341000</b>      |
| <b>B - Capital Expenditures</b>           |                                                              |                |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                                   | 14455          | 8000              | 5000                 | 0                 | 0                  | 0                  |
| 202002                                    | Capital - Government Subsidy                                 | 0              | 20000             | 20000                | 40000             | 40000              | 40000              |
| <b>Total Capital Expenditures</b>         |                                                              | <b>14455</b>   | <b>28000</b>      | <b>25000</b>         | <b>40000</b>      | <b>40000</b>       | <b>40000</b>       |
| <b>Total Expenditures</b>                 |                                                              | <b>267322</b>  | <b>307000</b>     | <b>287719</b>        | <b>345000</b>     | <b>370000</b>      | <b>381000</b>      |
| <b>Deficit \ Surplus before Financing</b> |                                                              | <b>-111322</b> | <b>0</b>          | <b>-99719</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>FINANCING BUDGET</b>                   |                                                              |                |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |                                                              |                |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing                        | 111322         | 0                 | 99719                | 0                 | 0                  | 0                  |
| 5114001                                   | Transferring the surplus of governmental units into treasury | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 5119007                                   | Reserves for Obligations Repayment                           | 99719          | 195800            | 0                    | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |                                                              | <b>211041</b>  | <b>195800</b>     | <b>99719</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>B - Sources</b>                        |                                                              |                |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing                              | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 4119004                                   | Usage of reserves for obligations repayment                  | 211041         | 195800            | 99719                | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |                                                              | <b>211041</b>  | <b>195800</b>     | <b>99719</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Deficit \ Surplus after Financing</b>  |                                                              | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

## Chapter 8152 High Health Council

(In JDs )

| Group No. | Item | Description                               | Actual 2013 | Estimated 2014 | Re-estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
|-----------|------|-------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331      |      | Gov Subsidy (Current)                     |             |                |                   |                |                 |                 |
|           | 016  | Ministry of Health                        |             |                |                   |                |                 |                 |
|           | 000  | Ministry of Health                        | 30000       | 30000          | 30000             | 40000          | 55000           | 56000           |
|           |      | Total of Item                             | 30000       | 30000          | 30000             | 40000          | 55000           | 56000           |
|           |      | Total                                     | 30000       | 30000          | 30000             | 40000          | 55000           | 56000           |
| 1332      |      | Gov Subsidy (Capital)                     |             |                |                   |                |                 |                 |
|           | 016  | Ministry of Health                        |             |                |                   |                |                 |                 |
|           | 000  | Ministry of Health                        | 0           | 20000          | 20000             | 40000          | 40000           | 40000           |
|           |      | Total of Item                             | 0           | 20000          | 20000             | 40000          | 40000           | 40000           |
|           |      | Total                                     | 0           | 20000          | 20000             | 40000          | 40000           | 40000           |
| 1454      |      | Other Revenues of Independent Institution |             |                |                   |                |                 |                 |
|           | 008  | Other Revenues for High Health Council    |             |                |                   |                |                 |                 |
|           | 001  | Health Insurance Fund Contribution        | 50000       | 50000          | 50000             | 50000          | 50000           | 50000           |
|           | 002  | Government Universities Contribution      | 16000       | 100000         | 43000             | 100000         | 105000          | 110000          |
|           | 003  | Private Universities Contribution         | 20000       | 87000          | 35000             | 95000          | 100000          | 105000          |
|           | 004  | Medical Services Contribution             | 40000       | 20000          | 10000             | 20000          | 20000           | 20000           |
|           |      | Total of Item                             | 126000      | 257000         | 138000            | 265000         | 275000          | 285000          |
|           |      | Total                                     | 126000      | 257000         | 138000            | 265000         | 275000          | 285000          |
|           |      | Total Revenues                            | 156000      | 307000         | 188000            | 345000         | 370000          | 381000          |

# Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8152 High Health Council

( In JDs )

| Group                   | Item       | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------|------------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |            | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |            | Salaries, Wages and allowances                                 |                |                   |                      |                   |                    |                    |
|                         | <b>101</b> | Classified Employees                                           | 14945          | 15000             | 14800                | 15610             | 16320              | 17062              |
|                         | <b>102</b> | Permanent Unclassified Employees                               | 20484          | 21200             | 20700                | 22550             | 28423              | 29091              |
|                         | <b>103</b> | Comprehensive Contract Employees                               | 28875          | 29500             | 24200                | 21800             | 22890              | 24034              |
|                         | <b>105</b> | Personal Cost of Living Allowance                              | 17055          | 17000             | 16500                | 25950             | 27247              | 28683              |
|                         | <b>106</b> | Family Allowance                                               | 1680           | 1800              | 1800                 | 1860              | 1905               | 1951               |
|                         | <b>110</b> | Overtime Allowance                                             | 1491           | 4000              | 4000                 | 3000              | 3000               | 3000               |
|                         | <b>111</b> | Additional Allowance                                           | 46953          | 49500             | 46000                | 54280             | 62718              | 63403              |
|                         | <b>113</b> | Transportation Allowance                                       | 4358           | 5000              | 5000                 | 6800              | 7286               | 7496               |
|                         | <b>114</b> | Transport Allowance                                            | 960            | 1000              | 1000                 | 1200              | 1260               | 1280               |
|                         | <b>116</b> | Employees' bonuses                                             | 71858          | 73000             | 73000                | 77000             | 77000              | 77000              |
|                         | <b>120</b> | Contract employees                                             | 0              | 0                 | 0                    | 5950              | 6951               | 7000               |
|                         |            | <b>Total</b>                                                   | <b>208659</b>  | <b>217000</b>     | <b>207000</b>        | <b>236000</b>     | <b>255000</b>      | <b>260000</b>      |
| <b>2121</b>             |            | Social Security Contributions                                  |                |                   |                      |                   |                    |                    |
|                         | <b>301</b> | Social Security                                                | 5784           | 6000              | 6000                 | 9000              | 10000              | 11000              |
|                         |            | <b>Total</b>                                                   | <b>5784</b>    | <b>6000</b>       | <b>6000</b>          | <b>9000</b>       | <b>10000</b>       | <b>11000</b>       |
| <b>22</b>               |            | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | Use of Goods and Services                                      |                |                   |                      |                   |                    |                    |
|                         | <b>201</b> | Rents                                                          | 6000           | 6000              | 6000                 | 15000             | 15000              | 15000              |
|                         | <b>202</b> | Telecommunications Services                                    | 8839           | 4000              | 3000                 | 3000              | 3000               | 2000               |
|                         | <b>203</b> | Water                                                          | 193            | 600               | 600                  | 550               | 1000               | 1000               |
|                         | <b>204</b> | Electricity                                                    | 1142           | 3400              | 1500                 | 2000              | 2000               | 3000               |
|                         | <b>205</b> | Fuels                                                          | 6551           | 8500              | 8000                 | 9000              | 10500              | 12500              |
|                         | <b>206</b> | Maintenance of Machines, furniture and accessories             | 905            | 2000              | 1000                 | 1000              | 1500               | 2500               |
|                         | <b>207</b> | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 1096           | 4000              | 3400                 | 4950              | 6000               | 6000               |
|                         | <b>208</b> | Repair and maintenance of buildings and accessories            | 409            | 1500              | 1500                 | 2000              | 2000               | 2000               |
|                         | <b>209</b> | Office Supplies, publications and different stationary         | 748            | 6500              | 6500                 | 2000              | 3500               | 3500               |
|                         | <b>211</b> | Cleaning Services and supplies ( including cleaning contracts) | 3900           | 4500              | 4500                 | 5000              | 5000               | 5000               |
|                         | <b>212</b> | Insurance                                                      | 1029           | 1000              | 1000                 | 1500              | 1500               | 1500               |
|                         | <b>213</b> | Official Travel Missions                                       | 2648           | 5000              | 5000                 | 5500              | 5500               | 6500               |
|                         | <b>214</b> | Goods and services expenses                                    | 1024           | 3000              | 2719                 | 3500              | 3500               | 4500               |
|                         |            | <b>Total</b>                                                   | <b>34484</b>   | <b>50000</b>      | <b>44719</b>         | <b>55000</b>      | <b>60000</b>       | <b>65000</b>       |
| <b>28</b>               |            | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |            | Other miscellaneous expenditures                               |                |                   |                      |                   |                    |                    |
|                         | <b>303</b> | Scientific Scholarships and Training Courses                   | 940            | 1500              | 1000                 | 2000              | 2000               | 2000               |
|                         | <b>305</b> | Non-Employees' Bonuses                                         | 3000           | 4500              | 4000                 | 3000              | 3000               | 3000               |
|                         |            | <b>Total</b>                                                   | <b>3940</b>    | <b>6000</b>       | <b>5000</b>          | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
| <b>Total of Chapter</b> |            |                                                                | <b>252867</b>  | <b>279000</b>     | <b>262719</b>        | <b>305000</b>     | <b>330000</b>      | <b>341000</b>      |

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8152 High Health Council

( In JDs )

| Program 8861 Administration and Support Services |      |                                                                |                |                   |                      |                   |                    |                    |
|--------------------------------------------------|------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group                                            | Item | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 21                                               |      | Compensations of Employees                                     |                |                   |                      |                   |                    |                    |
| 2111                                             |      | Salaries, Wages and allowances                                 |                |                   |                      |                   |                    |                    |
|                                                  | 101  | Classified Employees                                           | 2544           | 2700              | 2500                 | 2810              | 2880               | 2950               |
|                                                  | 102  | Permanent Unclassified Employees                               | 14556          | 15000             | 14500                | 16100             | 21651              | 21980              |
|                                                  | 105  | Personal Cost of Living Allowance                              | 10440          | 10500             | 10000                | 19450             | 20422              | 21517              |
|                                                  | 106  | Family Allowance                                               | 1200           | 1300              | 1300                 | 1360              | 1380               | 1400               |
|                                                  | 110  | Overtime Allowance                                             | 782            | 2000              | 2000                 | 3000              | 3000               | 3000               |
|                                                  | 111  | Additional Allowance                                           | 11791          | 13000             | 11000                | 15920             | 22440              | 21113              |
|                                                  | 113  | Transportation Allowance                                       | 1238           | 1800              | 1800                 | 3670              | 4000               | 4046               |
|                                                  | 114  | Transport Allowance                                            | 960            | 1000              | 1000                 | 1200              | 1260               | 1280               |
|                                                  | 116  | Employees' bonuses                                             | 27697          | 28000             | 28000                | 33470             | 33470              | 33470              |
|                                                  | 120  | Contract employees                                             | 0              | 0                 | 0                    | 5950              | 6951               | 7000               |
| Total                                            |      |                                                                | 71208          | 75300             | 72100                | 102930            | 117454             | 117756             |
| 2121                                             |      | Social Security Contributions                                  |                |                   |                      |                   |                    |                    |
|                                                  | 301  | Social Security                                                | 4302           | 4000              | 4000                 | 6780              | 7669               | 8552               |
| Total                                            |      |                                                                | 4302           | 4000              | 4000                 | 6780              | 7669               | 8552               |
| 22                                               |      | Use of Goods and Services                                      |                |                   |                      |                   |                    |                    |
| 2211                                             |      | Use of Goods and Services                                      |                |                   |                      |                   |                    |                    |
|                                                  | 201  | Rents                                                          | 6000           | 6000              | 6000                 | 15000             | 15000              | 15000              |
|                                                  | 202  | Telecommunications Services                                    | 8839           | 4000              | 3000                 | 3000              | 3000               | 2000               |
|                                                  | 203  | Water                                                          | 193            | 600               | 600                  | 550               | 1000               | 1000               |
|                                                  | 204  | Electricity                                                    | 1142           | 3400              | 1500                 | 2000              | 2000               | 3000               |
|                                                  | 205  | Fuels                                                          | 4188           | 5000              | 4500                 | 6000              | 7000               | 9000               |
|                                                  | 000  | Fuels                                                          | 4188           | 5000              | 4500                 | 0                 | 0                  | 0                  |
|                                                  | 001  | Heating                                                        | 0              | 0                 | 0                    | 3000              | 3500               | 4500               |
|                                                  | 002  | Saloon cars                                                    | 0              | 0                 | 0                    | 3000              | 3500               | 4500               |
|                                                  | 206  | Maintenance of Machines, furniture and accessories             | 905            | 2000              | 1000                 | 1000              | 1500               | 2500               |
|                                                  | 207  | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 784            | 2000              | 1400                 | 3000              | 4000               | 4000               |
|                                                  | 208  | Repair and maintenance of buildings and accessories            | 409            | 1500              | 1500                 | 2000              | 2000               | 2000               |
|                                                  | 209  | Office Supplies, publications and different stationary         | 748            | 6500              | 6500                 | 2000              | 3500               | 3500               |
|                                                  | 211  | Cleaning Services and supplies ( including cleaning contracts) | 3900           | 4500              | 4500                 | 5000              | 5000               | 5000               |
|                                                  | 212  | Insurance                                                      | 1029           | 1000              | 1000                 | 1500              | 1500               | 1500               |
|                                                  | 213  | Official Travel Missions                                       | 1053           | 2500              | 2500                 | 3000              | 3000               | 4000               |
|                                                  | 214  | Goods and services expenses                                    | 1024           | 3000              | 2719                 | 3500              | 3500               | 4500               |
|                                                  | 001  | Events and hospitality                                         | 363            | 1500              | 1219                 | 2000              | 2000               | 3000               |
|                                                  | 999  | n.e.c                                                          | 661            | 1500              | 1500                 | 1500              | 1500               | 1500               |
| Total                                            |      |                                                                | 30214          | 42000             | 36719                | 47550             | 52000              | 57000              |
| 28                                               |      | Other expenditures                                             |                |                   |                      |                   |                    |                    |
| 2821                                             |      | Other current expenses                                         |                |                   |                      |                   |                    |                    |
|                                                  | 303  | Scientific Scholarships and Training Courses                   | 520            | 1000              | 500                  | 1000              | 1000               | 1000               |
|                                                  | 305  | Non-Employees' Bonuses                                         | 3000           | 4500              | 4000                 | 3000              | 3000               | 3000               |
| Total                                            |      |                                                                | 3520           | 5500              | 4500                 | 4000              | 4000               | 4000               |
| Total of Program                                 |      |                                                                | 109244         | 126800            | 117319               | 161260            | 181123             | 187308             |

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8152 High Health Council

( In JDs )

| Program 8862 Policies and coordination |      |                                                                 |                |                   |                      |                   |                    |                    |
|----------------------------------------|------|-----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group                                  | Item | Description                                                     | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 21                                     |      | Compensations of Employees                                      |                |                   |                      |                   |                    |                    |
| 2111                                   |      | Salaries, Wages and allowances                                  |                |                   |                      |                   |                    |                    |
|                                        | 101  | Classified Employees                                            | 12401          | 12300             | 12300                | 12800             | 13440              | 14112              |
|                                        | 102  | Permanent Unclassified Employees                                | 5928           | 6200              | 6200                 | 6450              | 6772               | 7111               |
|                                        | 103  | Comprehensive Contract Employees                                | 28875          | 29500             | 24200                | 21800             | 22890              | 24034              |
|                                        | 105  | Personal Cost of Living Allowance                               | 6615           | 6500              | 6500                 | 6500              | 6825               | 7166               |
|                                        | 106  | Family Allowance                                                | 480            | 500               | 500                  | 500               | 525                | 551                |
|                                        | 110  | Overtime Allowance                                              | 709            | 2000              | 2000                 | 0                 | 0                  | 0                  |
|                                        | 111  | Additional Allowance                                            | 35162          | 36500             | 35000                | 38360             | 40278              | 42290              |
|                                        | 113  | Transportation Allowance                                        | 3120           | 3200              | 3200                 | 3130              | 3286               | 3450               |
|                                        | 116  | Employees' bonuses                                              | 44161          | 45000             | 45000                | 43530             | 43530              | 43530              |
| Total                                  |      |                                                                 | 137451         | 141700            | 134900               | 133070            | 137546             | 142244             |
| 2121                                   |      | Social Security Contributions                                   |                |                   |                      |                   |                    |                    |
|                                        | 301  | Social Security                                                 | 1482           | 2000              | 2000                 | 2220              | 2331               | 2448               |
| Total                                  |      |                                                                 | 1482           | 2000              | 2000                 | 2220              | 2331               | 2448               |
| 22                                     |      | Use of Goods and Services                                       |                |                   |                      |                   |                    |                    |
| 2211                                   |      | Use of Goods and Services                                       |                |                   |                      |                   |                    |                    |
|                                        | 205  | Fuels                                                           | 2363           | 3500              | 3500                 | 3000              | 3500               | 3500               |
|                                        | 000  | Fuels                                                           | 2363           | 3500              | 3500                 | 0                 | 0                  | 0                  |
|                                        | 002  | Saloon cars                                                     | 0              | 0                 | 0                    | 3000              | 3500               | 3500               |
|                                        | 207  | Maintenance of Vehicles, Heavy Duty<br>Machines and Accessories | 312            | 2000              | 2000                 | 1950              | 2000               | 2000               |
|                                        | 213  | Official Travel Missions                                        | 1595           | 2500              | 2500                 | 2500              | 2500               | 2500               |
| Total                                  |      |                                                                 | 4270           | 8000              | 8000                 | 7450              | 8000               | 8000               |
| 28                                     |      | Other expenditures                                              |                |                   |                      |                   |                    |                    |
| 2821                                   |      | Other current expenses                                          |                |                   |                      |                   |                    |                    |
|                                        | 303  | Scientific Scholarships and Training<br>Courses                 | 420            | 500               | 500                  | 1000              | 1000               | 1000               |
| Total                                  |      |                                                                 | 420            | 500               | 500                  | 1000              | 1000               | 1000               |
| Total of Program                       |      |                                                                 | 143623         | 152200            | 145400               | 143740            | 148877             | 153692             |
| Total of Chapter                       |      |                                                                 | 252867         | 279000            | 262719               | 305000            | 330000             | 341000             |

# Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8152 High Health Council

( In JDs )

| Group            | Item | Description                           | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                  |      | Expenditures                          |                |                   |                      |                   |                    |                    |
| 21               |      | Compensations of Employees            |                |                   |                      |                   |                    |                    |
| 2111             |      | Salaries, Wages and allowances        |                |                   |                      |                   |                    |                    |
|                  | 501  | Salaries                              | 10600          | 15500             | 15500                | 18600             | 18600              | 18600              |
| Total            |      |                                       | 10600          | 15500             | 15500                | 18600             | 18600              | 18600              |
| 22               |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|                  | 512  | Operating and maintenance Expenses    | 0              | 5500              | 2500                 | 6000              | 6000               | 6000               |
| Total            |      |                                       | 0              | 5500              | 2500                 | 6000              | 6000               | 6000               |
| 28               |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822             |      | Other miscellaneous expenditures      |                |                   |                      |                   |                    |                    |
|                  | 504  | Studies, Researches and Consultations | 1700           | 3000              | 3000                 | 11400             | 11400              | 11400              |
| Total            |      |                                       | 1700           | 3000              | 3000                 | 11400             | 11400              | 11400              |
|                  |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
| 31               |      | Non-financial Assets                  |                |                   |                      |                   |                    |                    |
| 3112             |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
|                  | 505  | Equipments, Machines and Apparatuses  | 2155           | 2500              | 2500                 | 2500              | 2500               | 2500               |
| Total            |      |                                       | 2155           | 2500              | 2500                 | 2500              | 2500               | 2500               |
| 3113             |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
|                  | 511  | Equipping and furnishing              | 0              | 500               | 500                  | 500               | 500                | 500                |
| Total            |      |                                       | 0              | 500               | 500                  | 500               | 500                | 500                |
| 3122             |      | Inventories                           |                |                   |                      |                   |                    |                    |
|                  | 503  | Materials and supplies                | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
| Total            |      |                                       | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
| Total of Chapter |      |                                       | 14455          | 28000             | 25000                | 40000             | 40000              | 40000              |

# Capital Expenditures According to Program and Projects for the years 2013 - 2017

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                          | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|--------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses   |                |                   |                      |                   |                    |                    |
|       | 008  | Training expenses                    | 0              | 4000              | 1000                 | 0                 | 0                  | 0                  |
|       |      | Total of Item                        | 0              | 4000              | 1000                 | 0                 | 0                  | 0                  |
| 31    |      | Non-financial Assets                 |                |                   |                      |                   |                    |                    |
| 3112  |      | Machinery and Equipment              |                |                   |                      |                   |                    |                    |
|       | 505  | Equipments, Machines and Apparatuses |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories            | 2155           | 1500              | 1500                 | 0                 | 0                  | 0                  |
|       | 023  | Electricity equipment                | 0              | 1000              | 1000                 | 0                 | 0                  | 0                  |
|       |      | Total of Item                        | 2155           | 2500              | 2500                 | 0                 | 0                  | 0                  |

## Fund Source : 202002 Capital - Government Subsidy

| Group | Item | Description                                        | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|----------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services                          |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                          |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses                 |                |                   |                      |                   |                    |                    |
|       | 008  | Training expenses                                  | 0              | 0                 | 0                    | 3000              | 3000               | 3000               |
|       | 036  | Computerization and automation operations expenses | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|       |      | Total of Item                                      | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |
| 31    |      | Non-financial Assets                               |                |                   |                      |                   |                    |                    |
| 3112  |      | Machinery and Equipment                            |                |                   |                      |                   |                    |                    |
|       | 505  | Equipments, Machines and Apparatuses               |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories                          | 0              | 0                 | 0                    | 1500              | 1500               | 1500               |
|       | 023  | Electricity equipment                              | 0              | 0                 | 0                    | 1000              | 1000               | 1000               |
|       |      | Total of Item                                      | 0              | 0                 | 0                    | 2500              | 2500               | 2500               |
| 3113  |      | Other Fixed Assets                                 |                |                   |                      |                   |                    |                    |
|       | 511  | Equipping and furnishing                           |                |                   |                      |                   |                    |                    |
|       | 006  | Buildings and Facilities Furnishing and Equipping  | 0              | 500               | 500                  | 500               | 500                | 500                |
|       |      | Total of Item                                      | 0              | 500               | 500                  | 500               | 500                | 500                |
| 3122  |      | Inventories                                        |                |                   |                      |                   |                    |                    |
|       | 503  | Materials and supplies                             |                |                   |                      |                   |                    |                    |
|       | 001  | Computer Supplies and accessories                  | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
|       |      | Total of Item                                      | 0              | 1000              | 1000                 | 1000              | 1000               | 1000               |
|       |      | Total of Project                                   | 2155           | 8000              | 5000                 | 9000              | 9000               | 9000               |
|       |      | Total of Program                                   | 2155           | 8000              | 5000                 | 9000              | 9000               | 9000               |

# Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8152 High Health Council

( In JDs )

Program : 8862 Policies and coordination

Project : 001 Health accounts project

## Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                           | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21    |      | Compensations of Employees            |                |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and allowances        |                |                   |                      |                   |                    |                    |
|       | 501  | Salaries                              |                |                   |                      |                   |                    |                    |
|       | 004  | Bonuses                               | 10600          | 0                 | 0                    | 0                 | 0                  | 0                  |
|       |      | Total of Item                         | 10600          | 0                 | 0                    | 0                 | 0                  | 0                  |
| 22    |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses    |                |                   |                      |                   |                    |                    |
|       | 008  | Training expenses                     | 0              | 1500              | 1500                 | 0                 | 0                  | 0                  |
|       |      | Total of Item                         | 0              | 1500              | 1500                 | 0                 | 0                  | 0                  |
| 28    |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital expenditures            |                |                   |                      |                   |                    |                    |
|       | 504  | Studies, Researches and Consultations |                |                   |                      |                   |                    |                    |
|       | 999  | n.e.c                                 | 1700           | 0                 | 0                    | 0                 | 0                  | 0                  |
|       |      | Total of Item                         | 1700           | 0                 | 0                    | 0                 | 0                  | 0                  |

## Fund Source : 202002 Capital - Government Subsidy

| Group | Item | Description                           | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21    |      | Compensations of Employees            |                |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and allowances        |                |                   |                      |                   |                    |                    |
|       | 501  | Salaries                              |                |                   |                      |                   |                    |                    |
|       | 004  | Bonuses                               | 0              | 15500             | 15500                | 16000             | 16000              | 16000              |
|       |      | Total of Item                         | 0              | 15500             | 15500                | 16000             | 16000              | 16000              |
| 22    |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses    |                |                   |                      |                   |                    |                    |
|       | 011  | Capacity building expenses            | 0              | 0                 | 0                    | 1000              | 1000               | 1000               |
|       |      | Total of Item                         | 0              | 0                 | 0                    | 1000              | 1000               | 1000               |
| 28    |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital expenditures            |                |                   |                      |                   |                    |                    |
|       | 504  | Studies, Researches and Consultations |                |                   |                      |                   |                    |                    |
|       | 999  | n.e.c                                 | 0              | 3000              | 3000                 | 4000              | 4000               | 4000               |
|       |      | Total of Item                         | 0              | 3000              | 3000                 | 4000              | 4000               | 4000               |
|       |      | Total of Project                      | 12300          | 20000             | 20000                | 21000             | 21000              | 21000              |

Project : 002 National Observatory gor health human resources.

## Fund Source : 202002 Capital - Government Subsidy

| Group | Item | Description                           | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21    |      | Compensations of Employees            |                |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and allowances        |                |                   |                      |                   |                    |                    |
|       | 501  | Salaries                              |                |                   |                      |                   |                    |                    |
|       | 004  | Bonuses                               | 0              | 0                 | 0                    | 2600              | 2600               | 2600               |
|       |      | Total of Item                         | 0              | 0                 | 0                    | 2600              | 2600               | 2600               |
| 28    |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital expenditures            |                |                   |                      |                   |                    |                    |
|       | 504  | Studies, Researches and Consultations |                |                   |                      |                   |                    |                    |
|       | 999  | n.e.c                                 | 0              | 0                 | 0                    | 7400              | 7400               | 7400               |
|       |      | Total of Item                         | 0              | 0                 | 0                    | 7400              | 7400               | 7400               |
|       |      | Total of Project                      | 0              | 0                 | 0                    | 10000             | 10000              | 10000              |
|       |      | Total of Program                      | 12300          | 20000             | 20000                | 31000             | 31000              | 31000              |
|       |      | Total of Chapter                      | 14455          | 28000             | 25000                | 40000             | 40000              | 40000              |