

## Chapter : 8113 Civil Health Insurance Fund

**Establishment :** The first organizational unit to manage the affairs of health insurance subscribers was established in the Ministry of Health in 1983, then it evolved into a financially independent department that includes seven directorates, in 1965 the first health insurance Bylaw was issued, where treatment was limited to hospitals and centers of the Ministry of Health for subscribers and beneficiaries and participation was optional, and in 1979 the bylaw of 1966 was amended, where it became mandatory to participate for all public sector employees, and in 2004 the civil health insurance bylaw No. (83) of 2004 was issued which currently applicable.

**Vision :** A comprehensive health coverage for all citizens and ensuring their access to pioneer and distinguished insurance services.

**Mission :** A government institution working on provide and finance the health insurance services for those covered by high quality and appropriate costs in line with the principles of justice and transparency in cooperation with partners.

**Legal Framework:** Civil Health Insurance Bylaw No. (83) for the year 2004, and amendments thereto

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- \_ Completion of the basic utility packages project

#### **First Priority Outcomes :**

- \_ Prepare a viable national basic benefit package
- \_ Accomplish important operational steps in the universal health coverage project
- \_ Achieve compatibility between different health sectors.

#### **Second Priority :**

- \_ Expanding in provided services automation

#### **Second Priority Outcomes :**

- \_ Obtaining issuance and renewable services electronically
- \_ Access to lost and damaged allowance services electronically
- \_ Get the service to cancel a health insurance card electronically.

#### **Third Priority :**

- \_ Completion of the launching of social health insurance group 1

#### **Third Priority Outcomes :**

- \_ Consolidate the basis for the utilization of the categories secured by resolutions of the Prime Minister's Office.
- \_ Apply targeting system on individual of this category
- \_ Realize fairness in obtaining health insurance for targeted categories

#### **Fourth Priority :**

- \_ Computerizing health insurance management

**Fourth Priority Outcomes :**

- Computerizing financial affairs directorate
- Automation of technical affairs directorate
- Minimize the use of papers as possible
- Speed and accuracy in transactions completion

**Five Priority :**

- Linking the directorate of financial affairs and the directorate of subscribers affairs with Hakim to collect income.

**Five Priority Outcomes :**

- Facilitate revenues collection process
- Saving time and effort
- Accuracy in achievement
- Minimize the use of papers as possible

**Priority of gender, youth and persons with disabilities :**

- Launch of issuance service, renewal, lost allowance, damaged allowance, cancellation of health insurance card for disabled persons over the age of 18
- Issuance and renewal of health insurance cards for persons with disabilities at the Centre for Early Diagnosis of Disabilities.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Facilitate the process of obtaining service for this category
- Saving time and effort

**Tasks of the Ministry / Department :**

- Issuance and renewal of civil health insurance, cancellation of health insurance card and issuance of lost and damaged allowance.
- Follow-up on the application of instructions for issuing health insurance cards in health insurance departments in the governorates.
- Completing emergency transactions for insured patients.
- Completion of transactions for exemption from remedial remuneration issued by the Prime Minister's Office or by His Excellency the Minister of Health.
- Participation in the preparation of protocol for the dispensing of prescribed medicines and medications.
- Convening of technical committees to approve the disbursement of certain planned and unplanned medicines to regulate the supply of medicines.
- Follow-up on the collection of the Health Insurance Fund's income from contributions, medicines and treatment fees from its various sources.
- Follow-up and complete disbursements of the Health Insurance Fund's expenses.
- Administrative, technical and financial scrutiny of the Ministry of Health's hospitals and health centres.
- Follow-up on the application of instructions for issuing health insurance cards in health insurance departments in the governorates.
- Audit of patients' files and prescriptions of medicines purchased on the health insurance account.
- Audit of the application of the bases and instructions for the disbursement of unscheduled medicines
- Follow-up on the transfer of patients to the hospitals with which they are contracted under agreements and follow-up of dialysis units

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

- \_ Reduce the levels of poverty and unemployment and build effective social protection system**
- \_ Improve the level of health services provided for citizens and fairness in their distribution**

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

- \_ Steady increasing in the number of service recipients**
- \_ Continuous change in higher and medium leaderships**
- \_ Typical disease transformation and the consequent high therapeutic cost.**
- \_ Limited financial resources**
- \_ High human age rate and increased numbers of elderly people and consequent high therapeutic costs.**

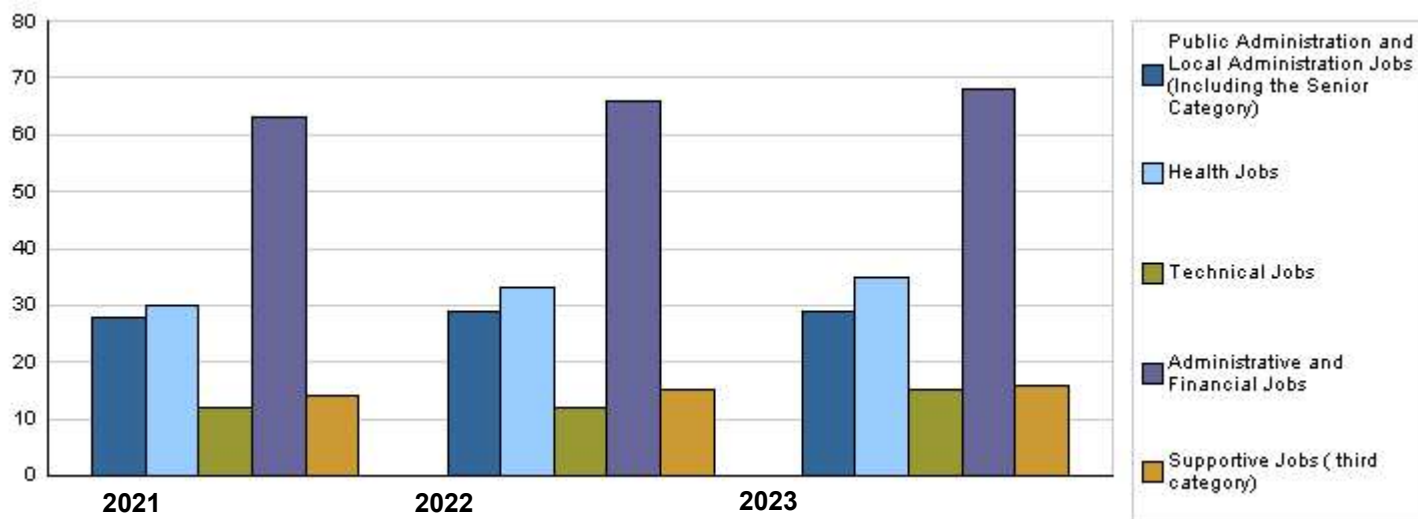
## Chapter : 8113 Civil Health Insurance Fund

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To increase the knowledge management efficiency and effectiveness based on the digital and electronic transformation	1 E-connectivity with service partners and provision of data electronically (service of issuance and renewal of cards)	2020	40%	45%	50%	50%	70%	90%	95%
2 - To increase the percentage of comprehensive health coverage	1 Percentage Jordanian citizens covered by civil health insurance to total Jordanian citizens	2021	53.9%	53.9%	55%	55%	60%	65%	70%

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	12	16	28	12	17	29	12	17	29
Health Jobs	Physician	5	0	5	6	0	6	6	0	6
	Pharmacist	7	18	25	7	20	27	8	21	29
		0	0	0	0	0	0	0	0	0
Technical Jobs	Various technical jobs	2	10	12	2	10	12	3	12	15
Administrative and Financial Jobs	Administrative and Financial	26	37	63	26	40	66	26	42	68
Supportive Jobs ( third category)	Support Employee ( Driver,	9	5	14	10	5	15	10	6	16
<b>Total</b>		<b>61</b>	<b>86</b>	<b>147</b>	<b>63</b>	<b>92</b>	<b>155</b>	<b>65</b>	<b>98</b>	<b>163</b>
<b>Total Cost of Salaries</b>		<b>25328140</b>	<b>31441828</b>	<b>56769968</b>	<b>25430769</b>	<b>31569231</b>	<b>57000000</b>	<b>27661538</b>	<b>34338462</b>	<b>62000000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description
1	The Civil Health Insurance Administration adopts the improvement and development of services provided for citizens
2	Realizing national visions and goals by providing comprehensive health insurance for all citizens
3	Providing and financing insurance services for those covered with reasonable costs and quality in conformity with fairness and transparency principles

**Chapter : 8113 Civil Health Insurance Fund**

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8181	000	Current	57465214	57797000	57688000	0	0	0
	601	Administrative and Support Services	0	0	0	62718000	62718000	62918000
	Total of Program		57465214	57797000	57688000	62718000	62718000	62918000
8182	000	Current	117656526	119903000	117095000	0	0	0
	601	Provide medical treatments	0	0	0	121982000	123982000	125782000
	Total of Program		117656526	119903000	117095000	121982000	123982000	125782000
Total			175121740	177700000	174783000	184700000	186700000	188700000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8181	003	E-transformation	102867	300000	200000	300000	300000	300000
	Total of Program		102867	300000	200000	300000	300000	300000
Total			102867	300000	200000	300000	300000	300000

**Overall Summary of Expenditures for Chapter 8113- Civil Health Insurance Fund  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	175,121,740	177,700,000	174,783,000	184,700,000	9,917,000	186,700,000	188,700,000
Capital Expenditure	102,867	300,000	200,000	300,000	100,000	300,000	300,000
<b>Total current and capital expenditure</b>	<b>175,224,607</b>	<b>178,000,000</b>	<b>174,983,000</b>	<b>185,000,000</b>	<b>10,017,000</b>	<b>187,000,000</b>	<b>189,000,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

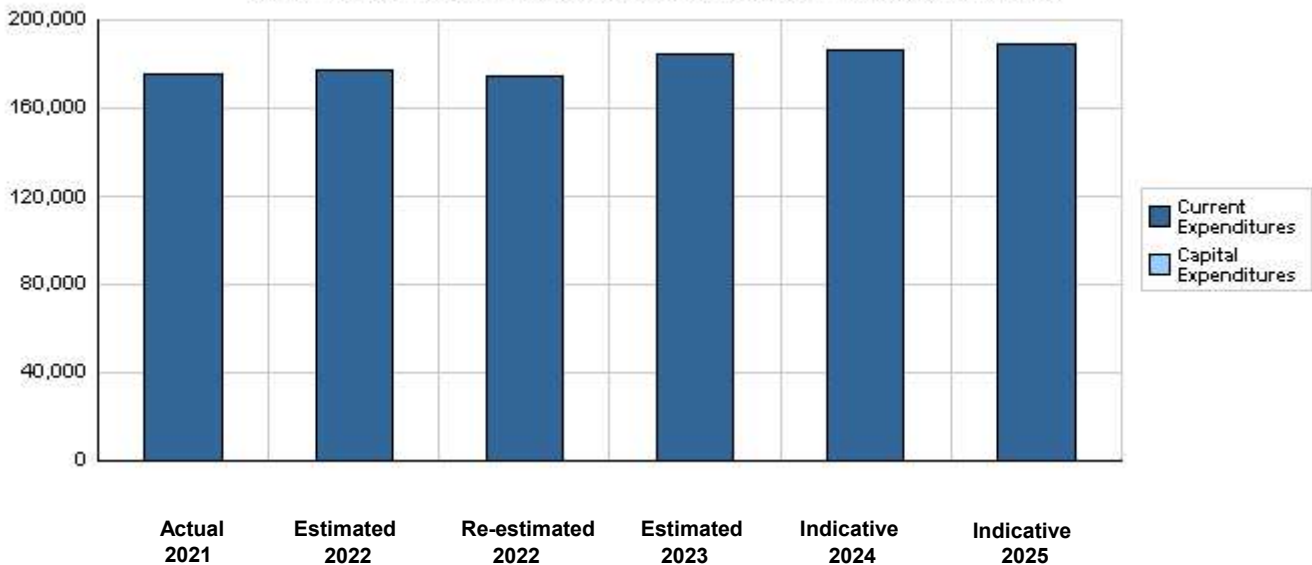
**Current expenditure :**

- Compensations of Employees group increased by (5) million JDs, owing to the increase in the value of incentives for physicians, nurses and other occupations employed by the Ministry of Health.
- The appropriations of use of goods and services group increased by (4.897) million JDs to enable the fund to pay as much as possible its financial entitlements
- Other expenditures appropriations increased by (20) thousand JDs, as a result of increased mission allocations, training courses and medical committee bonuses.

**Capital expenditure :**

- Capital expenditures appropriations increased by (100) thousand JDs to enable the Fund's management to implement the e-transformation project.

( Thousands of JDs ) **Graph of the current and capital expenditures for the years 2021 - 2025**



## Budget Summary

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	158597279	178000000	174983000	185000000	189000000
<b>Total Revenues</b>		<b>158597279</b>	<b>178000000</b>	<b>174983000</b>	<b>185000000</b>	<b>189000000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	56769968	57000000	57000000	62000000	62000000
221	Use of Goods and Services	117911863	120060000	117203000	122100000	126100000
251	Subsidies to nonfinancial public institutions	0	50000	0	0	0
282	Other Miscellaneous Expenditures	186444	190000	180000	200000	200000
311	Fixed Assets	253465	400000	400000	400000	400000
<b>Total Current Expenditures</b>		<b>175121740</b>	<b>177700000</b>	<b>174783000</b>	<b>184700000</b>	<b>188700000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	102867	300000	200000	300000	300000
<b>Total Capital Expenditures</b>		<b>102867</b>	<b>300000</b>	<b>200000</b>	<b>300000</b>	<b>300000</b>
<b>Total Expenditures</b>		<b>175224607</b>	<b>178000000</b>	<b>174983000</b>	<b>185000000</b>	<b>189000000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-16627328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	16627328	0	0	0	0
5119007	Reserves for Liabilities Repayment	1082000	0	0	0	0
5119999	Others	0	0	1082000	0	0
<b>Total Uses</b>		<b>17709328</b>	<b>0</b>	<b>1082000</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for liabilities repayment	16506000	0	1082000	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	1203328	0	0	0	0
<b>Total Sources</b>		<b>17709328</b>	<b>0</b>	<b>1082000</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>

# Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs )

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1421		<b>Sales of Market Governmental Units</b>						
	<b>010</b>	<b>Current Revenues for the Civil Health Insurance Fund</b>						
	<b>001</b>	Subscriptions	72199084	70000000	70030174	73500000	74000000	74400000
	<b>002</b>	Medical treatment allowance	63744103	64000000	63147058	64000000	64500000	65000000
	<b>003</b>	Medicines costs	20660336	22100000	22469188	22100000	23000000	24000000
	<b>004</b>	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	591048	700000	583449	700000	800000	900000
	<b>007</b>	Insurance Subscription fees over 60 Years	0	20300000	17935000	20300000	20300000	20300000
	<b>008</b>	National Aid Fund Contribution / supplementary income	0	0	0	3500000	3500000	3500000
	<b>999</b>	Miscellaneous Revenues	1402708	900000	818131	900000	900000	900000
		<b>Total of Item</b>	158597279	178000000	174983000	185000000	187000000	189000000
		<b>Total</b>	158597279	178000000	174983000	185000000	187000000	189000000
		<b>Total Revenues</b>	158597279	178000000	174983000	185000000	187000000	189000000



## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>116</b>	Employees' Bonuses	56769968	57000000	57000000	62000000	62000000	62000000
		<b>Total</b>	56769968	57000000	57000000	62000000	62000000	62000000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	65000	90000	65000	65000	65000	65000
	<b>202</b>	Telecommunications Services	5889	30000	30000	30000	30000	30000
	<b>203</b>	Water	15161	15000	15000	15000	15000	15000
	<b>204</b>	Electricity	30982	45000	35000	40000	40000	40000
	<b>205</b>	Fuels	11318	45000	35000	40000	40000	40000
	<b>206</b>	Maintenance of Machines, furniture and accessories	634	5000	5000	5000	5000	5000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1559	6000	5000	5000	5000	5000
	<b>208</b>	Repair and maintenance of buildings and accessories	562	5000	5000	5000	5000	5000
	<b>209</b>	Stationery, Publications and Office Supplies	499414	400000	400000	400000	400000	600000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	574242	1100000	550000	650000	650000	650000
	<b>212</b>	Insurance	3957	4000	4000	4000	4000	4000
	<b>213</b>	Official Travel Missions	2385	7000	5000	5000	5000	5000
	<b>214</b>	Goods and services expenses	116700760	118308000	116049000	120836000	122836000	124636000
		<b>Total</b>	117911863	120060000	117203000	122100000	124100000	126100000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public institutions						
	<b>304</b>	Subsidies to non-financial public institution	0	50000	0	0	0	0
		<b>Total</b>	0	50000	0	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	2355	10000	10000	20000	20000	20000
	<b>305</b>	Non-Employees' Bonuses	55825	80000	70000	80000	80000	80000
	<b>306</b>	Refunds from previous years revenues	128264	100000	100000	100000	100000	100000
		<b>Total</b>	186444	190000	180000	200000	200000	200000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	253465	400000	400000	400000	400000	400000
		<b>Total</b>	253465	400000	400000	400000	400000	400000
<b>Total of Chapter</b>			175121740	177700000	174783000	184700000	186700000	188700000

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	62665	150000	100000	150000	150000	300000
<b>Total</b>			62665	150000	100000	150000	150000	300000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	40202	150000	100000	150000	150000	0
<b>Total</b>			40202	150000	100000	150000	150000	0
<b>Total of Chapter</b>			102867	300000	200000	300000	300000	300000

**Appropriations directed for females and child according to chapter : 8113 Civil Health Insurance Fund**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>31,441,828</b>	<b>31,569,231</b>	<b>34,338,462</b>	<b>34,338,462</b>	<b>34,338,462</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>55,673,680</b>	<b>56,870,000</b>	<b>57,810,000</b>	<b>58,750,000</b>	<b>59,690,000</b>
<b>Child</b>	<b>42,643,670</b>	<b>43,560,000</b>	<b>44,280,000</b>	<b>45,000,000</b>	<b>45,720,000</b>
<b>Total appropriations directed for females</b>	<b>87,115,508</b>	<b>88,439,231</b>	<b>92,148,462</b>	<b>93,088,462</b>	<b>94,028,462</b>
<b>Total appropriations directed for Child</b>	<b>42,643,670</b>	<b>43,560,000</b>	<b>44,280,000</b>	<b>45,000,000</b>	<b>45,720,000</b>

**Chapter 8113 - Civil Health Insurance Fund**

**8181 Administration and Support Services Program**

**Objective of the program :**

Upgrade the level of administrative capacities for all directorates affiliated to the health insurance management through following up and reviewing the monthly results of institutional performance for all directorates, follow up promoting the capacities of employees and improving work systems, follow up the commitment of employees with the code of conduct and work ethics, support and disseminate culture of excellence, and study service recipients satisfaction and job satisfaction.

**The strategic objective related to the program :**

Computerize health insurance management

**Directorates associated with the program :**

- Administrative Affairs Directorate
- Technical Affairs Directorate
- Financial Affairs Directorate
- Subscribers Directorate
- Computer Directorate
- Follow up Directorate

**Services provided by the program :**

- Follow up the level of internal institutional performance
- Send the employees to training courses in order to develop the administrative work
- Launch the employee of the month award
- Follow up the employee commitment of the code of conduct

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 65 ) staff, including ( 29 ) males and ( 36 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	31,441,828	31,569,231	34,338,462	34,338,462	34,338,462
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	375,113	515,590	478,460	478,460	572,460
Child	287,321	394,920	366,480	366,480	438,480
<b>Total appropriations directed for females</b>	<b>31,816,941</b>	<b>32,084,821</b>	<b>34,816,922</b>	<b>34,816,922</b>	<b>34,910,922</b>
<b>Total appropriations directed for Child</b>	<b>287,321</b>	<b>394,920</b>	<b>366,480</b>	<b>366,480</b>	<b>438,480</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of reports sent to the institutional performance development division during the year by each directorate	2020	12	12	12	12	12	12	12
2 Number of lectures/ courses/ conferences/ workshops in which the employees of Health Insurance Administration participated	2020	55	73	60	60	70	70	70
3 Number of employees receiving the distinguished month employee award during the year	2020	12	12	12	12	15	20	22
4 Percentage of public satisfaction of service recipients	2020	72.3%	76.1%	78%	80%	80%	85%	90%
5 Percentage of public satisfaction of the staff	2020	75%	76%	78%	78%	80%	85%	90%

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>57,465,214</b>	<b>57,797,000</b>	<b>57,688,000</b>	<b>62,718,000</b>	<b>62,718,000</b>	<b>62,918,000</b>
000 Current	57,465,214	57,797,000	57,688,000	0	0	0
601 Administrative and Support Services	0	0	0	62,718,000	62,718,000	62,918,000

**Chapter 8113 - Civil Health Insurance Fund**

**8181 Administration and Support Services Program**

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Capital Expenditures</b>		102,867	300,000	200,000	300,000	300,000	300,000
<b>003</b>	E-transformation	102,867	300,000	200,000	300,000	300,000	300,000
<b>Program / Treasury</b>		102,867	300,000	200,000	300,000	300,000	300,000
<b>Total Program</b>		57,568,081	58,097,000	57,888,000	63,018,000	63,018,000	63,218,000

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8181 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>116</b>	<b>Employees' Bonuses</b>	<b>56769968</b>	<b>57000000</b>	<b>57000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	003	Health personnel incentives	55375000	55375000	55375000	0	0	0
	004	Incentives of personnel not covered by health incentives system	1300000	1300000	1300000	0	0	0
	005	Bonuses of employees in the financial matters	0	25000	25000	0	0	0
	006	Bonuses of committees working in the health insurance and health insurance cards	2625	100000	100000	0	0	0
	007	Bonuses for financial claims auditing committees	0	100000	100000	0	0	0
	008	Bonuses of the Civil Health Insurance Department staff	92343	100000	100000	0	0	0
		<b>Total</b>	<b>56769968</b>	<b>57000000</b>	<b>57000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	65000	90000	65000	0	0	0
	202	Telecommunications Services	5889	30000	30000	0	0	0
	203	Water	15161	15000	15000	0	0	0
	204	Electricity	30982	45000	35000	0	0	0
	205	Fuels	11318	45000	35000	0	0	0
	001	Heating	6150	35000	30000	0	0	0
	002	Saloon vehicles	5168	10000	5000	0	0	0
	206	Maintenance of Machines, furniture and accessories	634	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1559	6000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	562	5000	5000	0	0	0
	209	Stationery, Publications and Office Supplies	499414	400000	400000	0	0	0
	212	Insurance	3957	4000	4000	0	0	0
	213	Official Travel Missions	2385	7000	5000	0	0	0
	214	Goods and services expenses	205	5000	4000	0	0	0
	001	Events and hospitality	45	2000	2000	0	0	0
	083	Banking expenses	160	3000	2000	0	0	0
		<b>Total</b>	<b>637066</b>	<b>657000</b>	<b>608000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	50000	0	0	0	0
	053	High Health Council	0	50000	0	0	0	0
		<b>Total</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2355	10000	10000	0	0	0
	305	Non-Employees' Bonuses	55825	80000	70000	0	0	0
		<b>Total</b>	<b>58180</b>	<b>90000</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>57465214</b>	<b>57797000</b>	<b>57688000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8181 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>116</b>	<b>Employees' Bonuses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62000000</b>	<b>62000000</b>	<b>62000000</b>
	003	Health personnel incentives	0	0	0	60375000	60375000	60375000
	004	Incentives of personnel not covered by health incentives system	0	0	0	1300000	1300000	1300000
	005	Bonuses of employees in the financial matters	0	0	0	25000	25000	25000
	006	Bonuses of committees working in the health insurance and health insurance cards	0	0	0	100000	100000	100000
	007	Bonuses for financial claims auditing committees	0	0	0	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	0	0	100000	100000	100000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62000000</b>	<b>62000000</b>	<b>62000000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	<b>0</b>	<b>0</b>	<b>0</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
	<b>202</b>	Telecommunications Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>203</b>	Water	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>204</b>	Electricity	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
	<b>205</b>	Fuels	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
	001	Heating	0	0	0	35000	35000	35000
	002	Saloon vehicles	0	0	0	5000	5000	5000
	<b>206</b>	Maintenance of Machines, furniture and accessories	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>207</b>	Maintenance of vehicles, equipment and accessories	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>208</b>	Repair and maintenance of buildings and accessories	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	Stationery, Publications and Office Supplies	<b>0</b>	<b>0</b>	<b>0</b>	<b>400000</b>	<b>400000</b>	<b>600000</b>
	<b>212</b>	Insurance	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>213</b>	Official Travel Missions	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>214</b>	Goods and services expenses	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	001	Events and hospitality	0	0	0	2000	2000	2000
	083	Banking expenses	0	0	0	2000	2000	2000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618000</b>	<b>618000</b>	<b>818000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>305</b>	Non-Employees' Bonuses	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62718000</b>	<b>62718000</b>	<b>62918000</b>
		<b>Total of Program</b>	<b>57465214</b>	<b>57797000</b>	<b>57688000</b>	<b>62718000</b>	<b>62718000</b>	<b>62918000</b>

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

### Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program : 8181 Administration and Support Services

Project : 003 E-transformation

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	62665	150000	100000	150000	150000	300000
		<b>Total of Item</b>	62665	150000	100000	150000	150000	300000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	40202	150000	100000	150000	150000	0
		<b>Total of Item</b>	40202	150000	100000	150000	150000	0
		<b>Total of Project</b>	102867	300000	200000	300000	300000	300000
		<b>Total of Program</b>	102867	300000	200000	300000	300000	300000
		<b>Total of Chapter</b>	102867	300000	200000	300000	300000	300000



**Chapter 8113 - Civil Health Insurance Fund**

**8182 Medical Treatments Program**

**Objective of the program :**

Control the process of dispensing expensive prescribed medications and OTC medications, control the emergency cases which is treated in the private sector, find a solution for the absence of premature incubators in the government hospital, cover the premature infants in university hospitals and private hospitals contracted with due to the absence of premature incubators in the government hospital.

**The strategic objective related to the program :**

Comprehensive health coverage

**Directorates associated with the program :**

- Technical Affairs Directorate
- Subscribers Directorate
- Financial Affairs Directorate

**Services provided by the program :**

- Grant the patient the decision for disburse expensive medications as per the condition of the patient.
- Grant the patient the decision to disburse OTC drugs in the tenders of Ministry of Health as per the condition of the patient
- Cover the emergency cases treated in the contracted private hospitals
- Cover premature infants in the university hospitals and contracted private hospitals due to lack of premature incubators in the government hospital

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 90 ) staff, including ( 34 ) males and ( 56 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	55,298,567	56,354,410	57,331,540	58,271,540	59,117,540
Child	42,356,349	43,165,080	43,913,520	44,633,520	45,281,520
<b>Total appropriations directed for females</b>	<b>55,298,567</b>	<b>56,354,410</b>	<b>57,331,540</b>	<b>58,271,540</b>	<b>59,117,540</b>
<b>Total appropriations directed for Child</b>	<b>42,356,349</b>	<b>43,165,080</b>	<b>43,913,520</b>	<b>44,633,520</b>	<b>45,281,520</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of Multiple Sclerosis committees held during the year	2021	41	41	48	48	50	52	55
3 Number of non-scheduled medicine committees held during the year	2021	102	102	110	110	112	115	116
4 Number of prematurity cases transferred outside the Ministry during the year	2021	1065	1065	1000	1000	1000	1000	1000

**Appropriations Of Medical Treatments Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>117,656,526</b>	<b>119,903,000</b>	<b>117,095,000</b>	<b>121,982,000</b>	<b>123,982,000</b>	<b>125,782,000</b>
000 Current	117,656,526	119,903,000	117,095,000	0	0	0
601 Provide medical treatments	0	0	0	121,982,000	123,982,000	125,782,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>117,656,526</b>	<b>119,903,000</b>	<b>117,095,000</b>	<b>121,982,000</b>	<b>123,982,000</b>	<b>125,782,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8182 - Medical Treatments								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>574242</b>	<b>1100000</b>	<b>550000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	021	Medical supplies	49015	200000	50000	0	0	0
	024	Costs of medicines and treatments from private pharmacies	525227	900000	500000	0	0	0
	<b>214</b>	<b>Goods and services expenses</b>	<b>116700555</b>	<b>118303000</b>	<b>116045000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	025	Expenditures of cochlear implantation and hearing aids	580	50000	10000	0	0	0
	026	Medical spectacles expenditures	5043	55000	55000	0	0	0
	038	Treatment expenditures at King Abdullah the Founder Hospital	20453966	22300000	22000000	0	0	0
	039	Treatment expenditures at Jordan University Hospital	26086177	30500000	30000000	0	0	0
	040	Treatment expenditures at the Royal Medical Services hospitals	16000000	18000000	18000000	0	0	0
	041	Treatment expenditures at the private sector hospitals	13387665	14500000	14500000	0	0	0
	042	Treatment expenditures at Al-Hussein Cancer Center	6750000	9000000	9000000	0	0	0
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5314644	7000000	7000000	0	0	0
	044	Expenditures of treatment outside the Kingdom	354163	375000	350000	0	0	0
	045	Repayment of previous liabilities	10703201	9843000	8753000	0	0	0
	046	Expenditures for issuing the health insurance card	192531	450000	350000	0	0	0
	047	Awareness and advertisement campaigns	210	5000	2000	0	0	0
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	250000	100000	0	0	0
	052	Expenditures for financial claims auditing agreement	84000	150000	150000	0	0	0
	090	Expenditures of the treatment of patients with health insurance/ Kidney	6180181	5650000	5650000	0	0	0
	114	Expenditures of purchasing air ambulance services	0	75000	75000	0	0	0
	146	Health personnel incentives	11075000	0	0	0	0	0
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	113194	100000	50000	0	0	0
		<b>Total</b>	<b>117274797</b>	<b>119403000</b>	<b>116595000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>306</b>	<b>Refunds from previous years revenues</b>	<b>128264</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>128264</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>253465</b>	<b>400000</b>	<b>400000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	002	Medical devices	253465	400000	400000	0	0	0
		<b>Total</b>	<b>253465</b>	<b>400000</b>	<b>400000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>117656526</b>	<b>119903000</b>	<b>117095000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8182 - Medical Treatments								
Activity : 601 - Provide medical treatments								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>
	021	Medical supplies	0	0	0	50000	50000	50000
	024	Costs of medicines and treatments from private pharmacies	0	0	0	600000	600000	600000
	<b>214</b>	<b>Goods and services expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120832000</b>	<b>122832000</b>	<b>124632000</b>
	025	Expenditures of cochlear implantation and hearing aids	0	0	0	10000	10000	10000
	026	Medical spectacles expenditures	0	0	0	55000	60000	60000
	038	Treatment expenditures at King Abdullah the Founder Hospital	0	0	0	21800000	22300000	22800000
	039	Treatment expenditures at Jordan University Hospital	0	0	0	30500000	30500000	31000000
	040	Treatment expenditures at the Royal Medical Services hospitals	0	0	0	18000000	18000000	18000000
	041	Treatment expenditures at the private sector hospitals	0	0	0	14500000	15000000	15500000
	042	Treatment expenditures at Al-Hussein Cancer Center	0	0	0	9000000	9000000	9000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	0	0	0	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	0	0	0	375000	375000	375000
	045	Repayment of previous liabilities	0	0	0	12665000	13660000	13460000
	046	Expenditures for issuing the health insurance card	0	0	0	350000	350000	350000
	047	Awareness and advertisement campaigns	0	0	0	2000	2000	2000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	0	0	100000	100000	100000
	052	Expenditures for financial claims auditing agreement	0	0	0	150000	150000	150000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	0	0	0	6000000	6000000	6500000
	114	Expenditures of purchasing air ambulance services	0	0	0	75000	75000	75000
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	0	0	0	50000	50000	50000
	181	Treatment expenditure in educational dentistry clinics - Jordan University of Science and Technology	0	0	0	200000	200000	200000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121482000</b>	<b>123482000</b>	<b>125282000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>306</b>	<b>Refunds from previous years revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
	002	Medical devices	0	0	0	400000	400000	400000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121982000</b>	<b>123982000</b>	<b>125782000</b>
		<b>Total of Program</b>	<b>117656526</b>	<b>119903000</b>	<b>117095000</b>	<b>121982000</b>	<b>123982000</b>	<b>125782000</b>
		<b>Total of Chapter</b>	<b>175121740</b>	<b>177700000</b>	<b>174783000</b>	<b>184700000</b>	<b>186700000</b>	<b>188700000</b>