

Chapter : 8113 Civil Health Insurance Fund

- Creation :** 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 2024 - 2026 :

First Priority :

- _ Completion of the basic benefits packages project.

Key procedures to realize the first priority :

- _ Preparing a viable national benefits package.
- _ Accomplishing important operational steps in the universal health coverage project.
- _ Achieving compatibility between different health sectors.

First Priority Outcomes :

- _ Accessing universal health coverage.

First priority-related program :

- _ Medical Treatment.

Second Priority :

- _ Expanding in the automation of services provided.

Key procedures to realize the second priority :

- _ Establishment of a committee to prepare a proposal for the foundations and instructions of social health insurance.
- _ Preparing a proposal for social health insurance bases and instructions.
- _ Approval of the proposed principles and instructions for social health insurance by the Council of Ministers.
- _ Allocation of funds from the Ministry of Finance for social health insurance.
- _ The National Aid Fund's individual targeting.
- _ Starting issuing social health insurance cards.

Second Priority Outcomes :

- _ Accessing electronic issuance and renewal services.
- _ Accessing electronic lost and damaged allowance services.
- _ Accessing electronic health insurance card cancellation service.

Second priority-related program :

- _ Administration and Support Services.
- _ Medical Treatment.

Third Priority :

- _ Computerization of health insurance Administration.

Key procedures to realize the third priority :

- _ Forming a team to issue and renew health insurance cards electronically.
- _ Collecting the necessary requirements and preparing the tender document.

Third Priority Outcomes :

- _ Computerization of the Directorate of Financial Affairs.
- _ Computerization of the Directorate of Technical Affairs.
- _ Minimizing the use of papers as possible.
- _ Speed and accuracy in transaction completion.

Third priority-related program :

- _ Administration and Support Services.
- _ Medical treatments.

Priority of gender, youth and persons with disabilities :

- _ Launching issuance, renewal, loss, damage, cancellation allowances of health insurance card for persons with disabilities above the age of 18 years electronically.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- _ Providing a service for issuing and renewing health insurance cards for persons with disabilities at the Early Disability Diagnostic Centre.

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

- _ Facilitating the process of obtaining service for this category.
- _ Saving both time and effort.

Priority-related program of gender, youth and persons with disabilities :

- _ Administration and Support Services.
- _ Medical Treatment.

Tasks of the Ministry / Department :

- Issuing and renewing the civil health insurance, cancelling health insurance card and issuing lost and damaged allowance.
- Following up the application of the regulations and instructions in force regarding the treatment of patients who believe in health inside and outside the hospitals of the Ministry of Health.
- 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 protocols for the dispensing of prescribed and unprescribed medicines and medications.
- Convening of technical committees to approve the disbursement of certain planned and unplanned medicines to regulate the supply of medicines.
- Following-up on the collection of the Health Insurance Fund's income from contributions, medicines and treatment fees from its various sources.
- Following up and completing disbursements of the Health Insurance Fund's expenses.

- Administrative, technical and financial scrutiny of the Ministry of Health's hospitals and health centres.
- Following-up on the application of instructions for issuing health insurance cards in health insurance departments in the governorates.
- Auditing patients' files and prescriptions of medicines purchased on the health insurance account.

- Auditing the application of the bases and instructions for the disbursement of unscheduled medicines.

- Following-up on the transfer of patients to the hospitals with which they are contracted under agreements and following-up of dialysis units.

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

- Reducing the levels of poverty and unemployment and building effective social protection system.
- Improving 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.

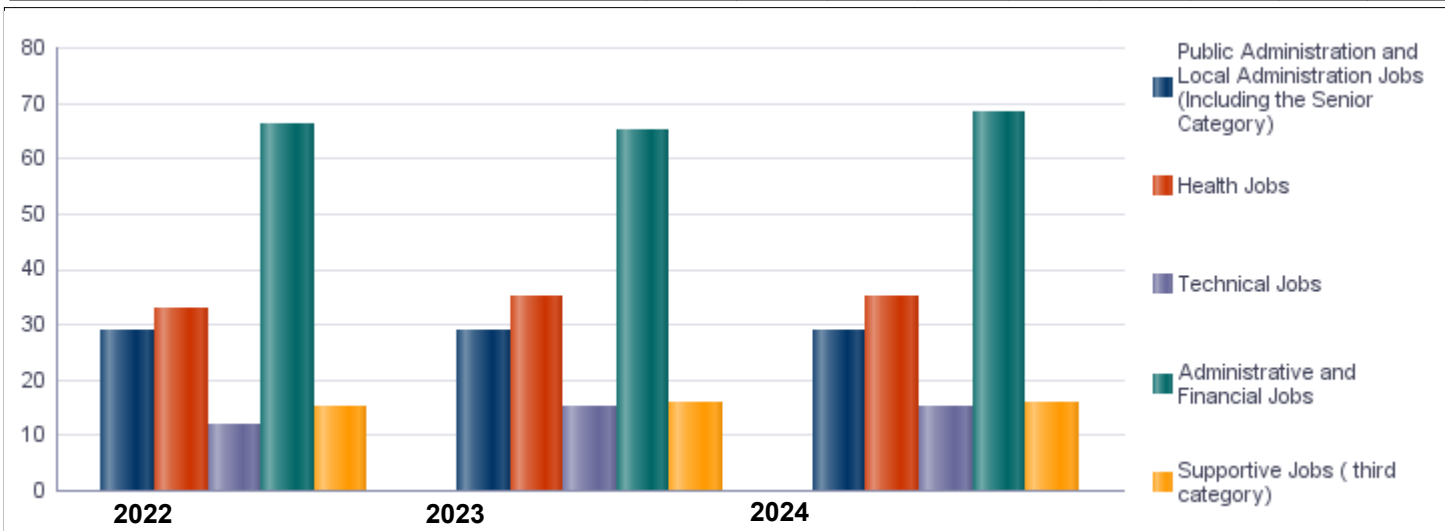
Chapter : 8113 Civil Health Insurance Fund

Strategic goals 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		
				2022	2023	2023	2024	2025	2026
1 - Computerization of health insurance Administration.	1 E-connectivity with service partners and provision of data electronically (service of issuance and renewal of cards).	2022	50%	50%	70%	50%	70%	70%	100%
2 - Comprehensive health coverage.	1 Number of projects being worked on to achieve comprehensive health coverage.	2021	2	2	5	5	7	9	11

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	12	17	29	12	17	29	12	17	29
Health Jobs	Physician	6	0	6	6	0	6	6	0	6
	Pharmacist	7	20	27	8	21	29	8	21	29
Technical Jobs	Various technical jobs	2	10	12	3	12	15	3	12	15
Administrative and Financial Jobs	Administrative and Financial	26	40	66	26	39	65	26	42	68
Supportive Jobs (third category)	Support Employee (Driver,	10	5	15	10	6	16	10	6	16
Total		63	92	155	65	95	160	65	98	163
Total Cost of Salaries		25371303	31495410	56866713	27661538	34338462	62000000	31230769	38769231	70000000



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)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8181	000	Current	57102523	0	0	0	0	0
	601	Administrative and Support Services	0	62718000	62718000	70723000	70728000	70733000
	Total of Program		57102523	62718000	62718000	70723000	70728000	70733000
8182	000	Current	117071080	0	0	0	0	0
	601	Provide medical treatments	0	121982000	117032000	113977000	116072000	118667000
	Total of Program		117071080	121982000	117032000	113977000	116072000	118667000
Total			174173603	184700000	179750000	184700000	186800000	189400000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8181	003	E-transformation	18135	300000	250000	300000	300000	300000
	Total of Program		18135	300000	250000	300000	300000	300000
Total			18135	300000	250000	300000	300000	300000

**Overall Summary of Expenditures for Chapter 8113- Civil Health Insurance Fund
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	174,173,603	184,700,000	179,750,000	184,700,000	4,950,000	186,800,000	189,400,000
Capital Expenditure	18,135	300,000	250,000	300,000	50,000	300,000	300,000
Total current and capital expenditure	174,191,738	185,000,000	180,000,000	185,000,000	5,000,000	187,100,000	189,700,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

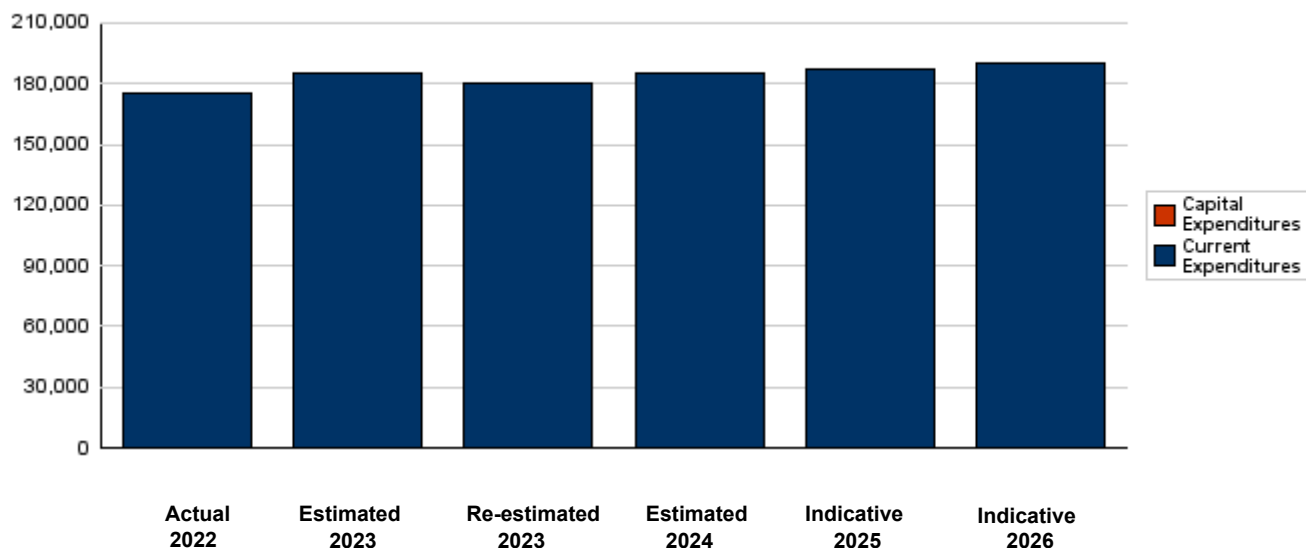
Current expenditure :

- Compensations of employees group increased by (8) 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 decreased by (3.1) million JDs.
- Other expenditures appropriations increased by (50) thousand JDs, as a result of increased mission allocations, training courses and medical committee bonuses.

Capital expenditure :

- Capital expenditures appropriations increased by (50) 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 2022 - 2026



Budget Summary

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues							
142	Revenues of Selling Goods and Services	179144728	185000000	180000000	185000000	187100000	189700000
Total Revenues		179144728	185000000	180000000	185000000	187100000	189700000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	56866713	62000000	62000000	70000000	70000000	70000000
221	Use of Goods and Services	116888473	122100000	117200000	114100000	116200000	118800000
282	Other Miscellaneous Expenditures	114759	200000	200000	200000	200000	200000
311	Fixed Assets	303658	400000	350000	400000	400000	400000
Total Current Expenditures		174173603	184700000	179750000	184700000	186800000	189400000
B - Capital Expenditures							
202001	Capital - Domestic Funding	18135	300000	250000	300000	300000	300000
Total Capital Expenditures		18135	300000	250000	300000	300000	300000
Total Expenditures		174191738	185000000	180000000	185000000	187100000	189700000
Deficit \ Surplus before Financing		4952990	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5119007	Reserves for Liabilities Repayment	8931000	0	0	0	0	0
5119999	Others	0	0	8931000	0	0	0
Total Uses		8931000	0	8931000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	4952990	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	2600731	0	8931000	0	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	1377279	0	0	0	0	0
Total Sources		8931000	0	8931000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	83126783	73500000	68500000	73500000	74400000	74400000
	002	Medical treatment allowance	69518315	64000000	64000000	64000000	65000000	65000000
	003	Medicines costs	24832771	22100000	22100000	22100000	22100000	24700000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	713204	700000	700000	700000	900000	900000
	007	Insurance Subscription fees over 60 Years	0	20300000	20300000	20300000	20300000	20300000
	008	National Aid Fund Contribution / supplementary income	0	3500000	3500000	3500000	3500000	3500000
	999	Miscellaneous Revenues	953655	900000	900000	900000	900000	900000
		Total of Item	179144728	185000000	180000000	185000000	187100000	189700000
		Total	179144728	185000000	180000000	185000000	187100000	189700000
		Total Revenues	179144728	185000000	180000000	185000000	187100000	189700000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	56866713	62000000	62000000	70000000	70000000	70000000
		Total	56866713	62000000	62000000	70000000	70000000	70000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	65000	65000	65000
	202	Telecommunications Services	4050	30000	30000	30000	30000	30000
	203	Water	11239	15000	15000	15000	15000	15000
	204	Electricity	18341	40000	40000	45000	50000	55000
	205	Fuels	27154	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and acce	3739	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	2914	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and acc	2083	5000	5000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	72460	400000	400000	400000	400000	400000
	210	Substances and raw materials (medicines, cl	1757339	650000	550000	655000	705000	755000
	212	Insurance	3444	4000	4000	4000	4000	4000
	213	Official Travel Missions	3238	5000	5000	5000	5000	5000
	214	Goods and services expenses	114917472	120836000	116036000	112826000	114871000	117416000
		Total	116888473	122100000	117200000	114100000	116200000	118800000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	21902	80000	80000	80000	80000	80000
	306	Refunds from previous years revenues	92857	100000	100000	100000	100000	100000
		Total	114759	200000	200000	200000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	303658	400000	350000	400000	400000	400000
		Total	303658	400000	350000	400000	400000	400000
		Total of Chapter	174173603	184700000	179750000	184700000	186800000	189400000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	8952	150000	150000	150000	150000	150000
Total			8952	150000	150000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	9183	150000	100000	150000	150000	150000
Total			9183	150000	100000	150000	150000	150000
Total of Chapter			18135	300000	250000	300000	300000	300000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	31,495,410	34,338,462	38,769,231	38,769,231	38,769,231
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	55,142,762	57,810,000	54,050,000	55,037,000	56,259,000
Child	42,237,009	44,280,000	41,400,000	42,156,000	43,092,000
Total appropriations directed for females	86,638,172	92,148,462	92,819,231	93,806,231	95,028,231
Total appropriations directed for Child	42,237,009	44,280,000	41,400,000	42,156,000	43,092,000

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 :

Computerizing 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 :

- Following up the level of internal institutional performance.
- Sending the employees to training courses in order to develop the administrative work.
- Launching the employee of the month award.
- Following up the employee commitment of the code of conduct.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (65) staff, including (29) males and (36) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	31,495,410	34,338,462	38,769,231	38,769,231	38,769,231
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	119,354	478,460	480,810	483,160	485,510
Child	91,420	366,480	368,280	370,080	371,880
Total appropriations directed for females	31,614,764	34,816,922	39,250,041	39,252,391	39,254,741
Total appropriations directed for Child	91,420	366,480	368,280	370,080	371,880

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of reports sent to the institutional performance development division during the year by each directorate	2021	12	12	12	12	12	12	12
2 Number of lectures/ courses/ conferences/ workshops in which the employees of Health Insurance Administration participated	2021	76	94	70	78	100	100	100
3 Number of employees receiving the distinguished month employee award during the year	2021	12	12	15	12	12	12	12
4 Percentage of public satisfaction of service recipients	2021	78.75%	80.8%	80%	82%	83%	84%	85%
5 Percentage of public satisfaction of the staff	2021	76.1%	78.2%	80%	79%	81%	82%	83%

Appropriations 8181 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	57,102,523	62,718,000	62,718,000	70,723,000	70,728,000	70,733,000
000 Current	57,102,523	0	0	0	0	0
601 Administrative and Support Services	0	62,718,000	62,718,000	70,723,000	70,728,000	70,733,000

Chapter 8113 - Civil Health Insurance Fund

8181 Administration and Support Services Program

Appropriations 8181 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Capital Expenditures		18,135	300,000	250,000	300,000	300,000	300,000
003	E-transformation	18,135	300,000	250,000	300,000	300,000	300,000
Program / Treasury		18,135	300,000	250,000	300,000	300,000	300,000
Total Program		57,120,658	63,018,000	62,968,000	71,023,000	71,028,000	71,033,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8181 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	56866713	0	0	0	0	0
	003	Health personnel incentives	55375000	0	0	0	0	0
	004	Incentives of personnel not covered by health incentives system	1300000	0	0	0	0	0
	006	Bonuses of committees working in the health insurance and health insurance cards	3750	0	0	0	0	0
	007	Bonuses for financial claims auditing committees	100000	0	0	0	0	0
	008	Bonuses of the Civil Health Insurance Department staff	87963	0	0	0	0	0
		Total	56866713	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	0	0	0	0	0
	202	Telecommunications Services	4050	0	0	0	0	0
	203	Water	11239	0	0	0	0	0
	204	Electricity	18341	0	0	0	0	0
	205	Fuels	27154	0	0	0	0	0
	001	Heating	21064	0	0	0	0	0
	002	Saloon vehicles	6090	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	3739	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2914	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2083	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	72460	0	0	0	0	0
	212	Insurance	3444	0	0	0	0	0
	213	Official Travel Missions	3238	0	0	0	0	0
	214	Goods and services expenses	246	0	0	0	0	0
	001	Events and hospitality	149	0	0	0	0	0
	083	Banking expenses	97	0	0	0	0	0
		Total	213908	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	21902	0	0	0	0	0
		Total	21902	0	0	0	0	0
		Total of Activity	57102523	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8181 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	0	62000000	62000000	70000000	70000000	70000000
	003	Health personnel incentives	0	60375000	60375000	66375000	66375000	66375000
	004	Incentives of personnel not covered by health incentives system	0	1300000	1300000	3300000	3300000	3300000
	005	Bonuses of employees in the financial matters	0	25000	25000	25000	25000	25000
	006	Bonuses of committees working in the health insurance and health insurance cards	0	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	0	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
		Total	0	62000000	62000000	70000000	70000000	70000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	65000	65000	65000	65000	65000
	202	Telecommunications Services	0	30000	30000	30000	30000	30000
	203	Water	0	15000	15000	15000	15000	15000
	204	Electricity	0	40000	40000	45000	50000	55000
	205	Fuels	0	40000	40000	40000	40000	40000
	001	Heating	0	35000	35000	35000	35000	35000
	002	Saloon vehicles	0	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	400000	400000	400000	400000	400000
	212	Insurance	0	4000	4000	4000	4000	4000
	213	Official Travel Missions	0	5000	5000	5000	5000	5000
	214	Goods and services expenses	0	4000	4000	4000	4000	4000
	001	Events and hospitality	0	2000	2000	2000	2000	2000
	083	Banking expenses	0	2000	2000	2000	2000	2000
		Total	0	618000	618000	623000	628000	633000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	0	80000	80000	80000	80000	80000
		Total	0	100000	100000	100000	100000	100000
		Total of Activity	0	62718000	62718000	70723000	70728000	70733000
		Total of Program	57102523	62718000	62718000	70723000	70728000	70733000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	8952	150000	150000	150000	150000	150000
		Total of Item	8952	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9183	150000	100000	150000	150000	150000
		Total of Item	9183	150000	100000	150000	150000	150000
		Total of Project	18135	300000	250000	300000	300000	300000
		Total of Program	18135	300000	250000	300000	300000	300000

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 :

- Granting the patient the decision for disburse expensive medications as per the condition of the patient.
- Granting the patient the decision to disburse OTC drugs in the tenders of Ministry of Health as per the condition of the patient.
- Covering the emergency cases treated in the contracted private hospitals.
- Covering 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 2023 estimated with (95) staff, including (36) males and (59) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	55,023,408	57,331,540	53,569,190	54,553,840	55,773,490
Child	42,145,589	43,913,520	41,031,720	41,785,920	42,720,120
Total appropriations directed for females	55,023,408	57,331,540	53,569,190	54,553,840	55,773,490
Total appropriations directed for Child	42,145,589	43,913,520	41,031,720	41,785,920	42,720,120

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of Multiple Sclerosis committees held during the year	2021	41	44	50	26	48	48	48
2 Number of growth hormone committees held during the year.	2021	47	43	48	19	48	48	48
3 Number of non-scheduled medicine committees held during the year	2021	102	118	112	74	120	120	120
4 Number of prematurity cases transferred outside the Ministry during the year	2021	1065	1075	1000	560	900	800	700
5 Number of approved emergency cases during the year.	2021	727	945	900	617	900	900	900

Appropriations 8182 Of Medical Treatments Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	117,071,080	121,982,000	117,032,000	113,977,000	116,072,000	118,667,000
000 Current	117,071,080	0	0	0	0	0
601 Provide medical treatments	0	121,982,000	117,032,000	113,977,000	116,072,000	118,667,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	117,071,080	121,982,000	117,032,000	113,977,000	116,072,000	118,667,000

Program : 8182 - Medical Treatments								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1757339	0	0	0	0	0
	021	Medical supplies	15482	0	0	0	0	0
	024	Costs of medicines and treatments from private pharmacies	1741857	0	0	0	0	0
	214	Goods and services expenses	114917226	0	0	0	0	0
	025	Expenditures of cochlear implantation and hearing aids	21150	0	0	0	0	0
	026	Medical spectacles expenditures	54998	0	0	0	0	0
	038	Treatment expenditures at King Abdullah the Founder Hospital	18181460	0	0	0	0	0
	039	Treatment expenditures at Jordan University Hospital	22250341	0	0	0	0	0
	040	Treatment expenditures at the Royal Medical Services hospitals	23000000	0	0	0	0	0
	041	Treatment expenditures at the private sector hospitals	17393316	0	0	0	0	0
	042	Treatment expenditures at Al-Hussein Cancer Center	9000000	0	0	0	0	0
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5644113	0	0	0	0	0
	044	Expenditures of treatment outside the Kingdom	255279	0	0	0	0	0
	045	Repayment of previous liabilities	2759013	0	0	0	0	0
	046	Expenditures for issuing the health insurance card	122500	0	0	0	0	0
	052	Expenditures for financial claims auditing agreement	84000	0	0	0	0	0
	090	Expenditures of the treatment of patients with health insurance/ Kidney	5121534	0	0	0	0	0
	146	Health personnel incentives	11000000	0	0	0	0	0
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	29522	0	0	0	0	0
		Total	116674565	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years revenues	92857	0	0	0	0	0
		Total	92857	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	303658	0	0	0	0	0
	002	Medical devices	303658	0	0	0	0	0
		Total	303658	0	0	0	0	0
		Total of Activity	117071080	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8182 - Medical Treatments								
Activity : 601 - Provide medical treatments								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	650000	550000	655000	705000	755000
	021	Medical supplies	0	50000	50000	55000	55000	55000
	024	Costs of medicines and treatments from private pharmacies	0	600000	500000	600000	650000	700000
	214	Goods and services expenses	0	120832000	116032000	112822000	114867000	117412000
	025	Expenditures of cochlear implantation and hearing aids	0	10000	10000	10000	10000	10000
	026	Medical spectacles expenditures	0	55000	50000	55000	55000	55000
	038	Treatment expenditures at King Abdullah the Founder Hospital	0	21800000	19800000	19800000	20000000	20500000
	039	Treatment expenditures at Jordan University Hospital	0	30500000	30395000	28500000	29000000	29000000
	040	Treatment expenditures at the Royal Medical Services hospitals	0	18000000	16000000	15000000	15000000	15000000
	041	Treatment expenditures at the private sector hospitals	0	14500000	14500000	19000000	19000000	19000000
	042	Treatment expenditures at Al-Hussein Cancer Center	0	9000000	9000000	9000000	9000000	9000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	0	7000000	7000000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	0	375000	375000	400000	400000	400000
	045	Repayment of previous liabilities	0	12665000	12100000	7205000	8525000	10545000
	046	Expenditures for issuing the health insurance card	0	350000	350000	350000	375000	400000
	047	Awareness and advertisement campaigns	0	2000	2000	2000	2000	2000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	100000	100000	100000	100000	100000
	052	Expenditures for financial claims auditing agreement	0	150000	100000	150000	150000	150000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	0	6000000	6000000	6000000	6000000	6000000
	114	Expenditures of purchasing air ambulance services	0	75000	50000	50000	50000	50000
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	0	50000	50000	50000	50000	50000
	181	Treatment expenditure in educational dentistry clinics - Jordan University of Science and Technology	0	200000	150000	150000	150000	150000
		Total	0	121482000	116582000	113477000	115572000	118167000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years revenues	0	100000	100000	100000	100000	100000
		Total	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	400000	350000	400000	400000	400000
	002	Medical devices	0	400000	350000	400000	400000	400000
		Total	0	400000	350000	400000	400000	400000
		Total of Activity	0	121982000	117032000	113977000	116072000	118667000
		Total of Program	117071080	121982000	117032000	113977000	116072000	118667000
		Total of Chapter	174173603	184700000	179750000	184700000	186800000	189400000