

Chapter : 8113 Civil Health Insurance Fund

Vision : A pioneer and distinguished health services for health insurance beneficiaries.

Mission : Improving and enhancing the health of civil insurance beneficiaries fairly and transparently.

Legal Framework: Civil health insurance regulation no.(83) for the year 2004 and amendements.

Strategic Plan :

Preparation Year : 2007

Time Period Of Plan : 2007-2011

Date Of Last Update Plan : In Process

| Strategic Objectives / Performance Indicators | | | | | | | | | | |
|--|------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------|-------|------|
| Strategic Objectives Description | Performance Measurement Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | Base Year | Value | | | | | | |
| | | | | | 2008 | 2009 | 2009 | 2010 | 2011 | 2012 |
| 1 - Upgrading the administrative and institutional capacities of the Fund. | 1 | Percentage of qualified employees. | 2007 | 50 % | 65% | 65 % | 80% | 90% | 100 % | 100% |
| | 2 | Number of Fund procedures to be computerized. | 2008 | 1 | 1 | 3 | 1 | 4 | 5 | 10 |
| | | | | | | | | | | |
| 2 - Developing health care services and treating those covered by health insurance system. | 1 | Percentage of treated people in government hospitals. | 2007 | 15 % | 36% | 35 % | 54% | 65% | 85% | 100% |
| | 2 | Percentage of treated people in private hospitals. | 2007 | 0.12% | 0.11% | 0.10% | 0.6% | 0.6% | 0.3% | 0.1% |
| | 3 | Percentage of treated people in other sectors. | 2008 | 0 | 27% | 21% | 21% | 15% | 10% | 5% |
| 3 - Covering new categories with health insurance to reach the comprehensive health insurance. | 1 | Percentage of insured people under six years to total population. | 2007 | 7 % | 7% | 7% | 7% | 7% | 7% | 7% |
| | | | | | | | | | | |

| Programs / Performance Indicators | | | | | | | | | | | | |
|-----------------------------------|----------|-------------------------------------|---------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------|------|------|
| Goal | Programs | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | | | Base Year | Value | | | | | | |
| | | | | | | | 2008 | 2009 | 2009 | 2010 | 2011 | 2012 |
| 1 | 8181 | Administration and Support Services | 1 | Satisfaction degree of Stakeholders of the Fund. | 2007 | 50 % | 60% | 60 % | 80% | 85% | 90% | 95% |
| 2 | 8182 | Medical Treatments | 1 | Percentage of treated people in the private hospitals to total medically ensured people. | 2007 | 0.12% | 0.11% | 0.10% | 0.6% | 0.5% | 0.3% | 0.1% |
| | | | 2 | Percentage of treated persons in other sectors to total insured persons. | 2008 | 0 | 27% | 21% | 21% | 15% | 10% | 5% |
| 3 | 8183 | Expanding Health Insurance Umbrella | 1 | Percentage of the insured people of the most poor people and residents of remote areas and social safety network to total medically insured people. | 2007 | 13 % | 16% | 18% | 18% | 23% | 28% | 30% |
| | | | | | | | | | | | | |

| Programs Appropriations | | | | | | | | | | | |
|-------------------------|----------|-------------------------------------|------------------|--|-----------|--------------|-----------|------------|------------|--|--|
| Goal | Programs | | | | Estimated | Re-estimated | Estimated | indicative | indicative | | |
| | | | | | 2009 | 2009 | 2010 | 2011 | 2012 | | |
| 1 | 8181 | Administration and Support Services | Current | | 2355000 | 2354700 | 2354000 | 2420000 | 2499000 | | |
| | | | Capital | | 24380000 | 24065000 | 32230000 | 33240000 | 33710000 | | |
| | | | Total | | 26735000 | 26419700 | 34584000 | 35660000 | 36209000 | | |
| 2 | 8182 | Medical Treatments | Current | | 144765000 | 144113000 | 138545000 | 152073000 | 156564000 | | |
| | | | Capital | | 0 | 0 | 0 | 0 | 0 | | |
| | | | Total | | 144765000 | 144113000 | 138545000 | 152073000 | 156564000 | | |
| 3 | 8183 | Expanding Health Insurance Umbrella | Current | | 0 | 0 | 0 | 0 | 0 | | |
| | | | Capital | | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 | | |
| | | | Total | | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 | | |
| | | | Total of Current | | 147120000 | 146467700 | 140899000 | 154493000 | 159063000 | | |
| | | | Total of Capital | | 30380000 | 28565000 | 36730000 | 38740000 | 40210000 | | |
| | | | Total of Chapter | | 177500000 | 175032700 | 177629000 | 193233000 | 199273000 | | |

| Capital Projects Appropriations | | | | | | | | | | | |
|---------------------------------|----------|--|--|--|-----------|--------------|-----------|------------|------------|--|--|
| Prog. | Projects | | | | Estimated | Re-estimated | Estimated | indicative | indicative | | |
| | | | | | 2009 | 2009 | 2010 | 2011 | 2012 | | |

Capital Projects Appropriations

| Prog. | Projects | | Estimated | Re-estimated | Estimated | indicative | indicative |
|-------|----------|---|-----------|--------------|-----------|------------|------------|
| | | | 2009 | 2009 | 2010 | 2011 | 2012 |
| 8181 | 001 | Administration Project | 24190000 | 24010000 | 32210000 | 33210000 | 33710000 |
| | 002 | Computerizing Health Insurance Administration | 190000 | 55000 | 20000 | 30000 | 0 |
| | | Total Of Program | 24380000 | 24065000 | 32230000 | 33240000 | 33710000 |
| 8183 | 001 | Health Insurance | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| | | Total Of Program | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| | | Total | 30380000 | 28565000 | 36730000 | 38740000 | 40210000 |

Budget Summary of Civil Health Insurance Fund

(In JDs)

| Description | Actual 2008 |
|---|-------------------|
| 1 - Revenues | |
| 1 - Current Revenues | 77,591,893 |
| 2 - Gov. Subsidy | 81,660,993 |
| Total of Revenues | 159,252,886 |
| 2 - Expenditures | |
| A - Current Expenditures | |
| 1- SALARIES,WAGES & ALLOWANCES | 134,584 |
| 2- OPERATIONAL EXPENDITURES | 145,407,736 |
| 3- TRANSFERABLE EXPENDITURES | 664,410 |
| 4- OTHER EXPENDITURES (NON-RECURRENT) | 0 |
| Total of Current Expenditures | 146,206,730 |
| B - Capital Expenditures | |
| 1 - Self - Financed Projects | 38,428 |
| 2 - Projects Financed by Loans | 0 |
| 3 - Projects Financed by Grants | 0 |
| Total of Capital Expenditures | 38,428 |
| Total of Expenditures | 146,245,158 |
| 3 - Deficit / Surplus before Financing | 13,007,728 |
| 4 - Financing Budget | |
| A - Uses | |
| Total of Uses | 0 |
| B - Sources | |
| Total of Sources | 0 |
| 5 - Deficit / Surplus after Financing | 0 |

Budget Summary of Civil Health Insurance Fund

(In JDs)

| Description | | Estimated 2009 | Re-Estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
|---|--|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | |
| 1332 | Gov Subsidy (Capital) | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| 141 | Property Income | 1450000 | 655000 | 800000 | 800000 | 800000 |
| 142 | Revenues of Selling Goods and Services | 83050000 | 92870000 | 96700000 | 97913000 | 97913000 |
| 145 | Miscellaneous Revenues | 87000000 | 87000000 | 83000000 | 99000000 | 104000000 |
| Total Revenues | | 177500000 | 185025000 | 185000000 | 203213000 | 209213000 |
| Expenditures | | | | | | |
| A - Current Expenditures | | | | | | |
| 211 | Salaries, Wages and allowances | 980000 | 980000 | 1114000 | 1145000 | 1181000 |
| 212 | Social Security Contributions | 35000 | 35000 | 35000 | 36000 | 36000 |
| 221 | Use of Goods and Services | 144715000 | 144062700 | 138862000 | 152390000 | 156883000 |
| 251 | Subsidies to nonfinancial public corporations | 205000 | 205000 | 168000 | 202000 | 243000 |
| 263 | Subsidy to public gov. units | 600000 | 600000 | 600000 | 600000 | 600000 |
| 282 | Other miscellaneous expenditures | 585000 | 585000 | 120000 | 120000 | 120000 |
| Total Current Expenditures | | 147120000 | 146467700 | 140899000 | 154493000 | 159063000 |
| B - Capital Expenditures | | | | | | |
| 202001 | Capital - Domestic Funding | 24380000 | 24065000 | 32230000 | 33240000 | 33710000 |
| 202002 | Government Grants - Capital | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| Total Capital Expenditures | | 30380000 | 28565000 | 36730000 | 38740000 | 40210000 |
| Total Expenditures | | 177500000 | 175032700 | 177629000 | 193233000 | 199273000 |
| Deficit \ Surplus before Financing | | 0 | 9992300 | 7371000 | 9980000 | 9940000 |
| Financing Budget | | | | | | |
| A - Uses | | | | | | |
| 5113001 | Repayment of deficit before financing | 0 | 0 | 0 | 0 | 0 |
| 5114001 | Transferring the surplus of governmental units into treasury | 0 | 20000000 | 10371000 | 9980000 | 9940000 |
| 5119007 | Reserves for Obligations Repayment | 0 | 3000000 | 0 | 0 | 0 |
| Total Uses | | 0 | 23000000 | 10371000 | 9980000 | 9940000 |
| B - Sources | | | | | | |
| 4113001 | Budget Surplus before financing | 0 | 9992300 | 7371000 | 9980000 | 9940000 |
| 4119004 | Usage of reserves for liabilities repayment | 0 | 13007700 | 3000000 | 0 | 0 |
| Total Sources | | 0 | 23000000 | 10371000 | 9980000 | 9940000 |
| Deficit \ Surplus after Financing | | 0 | 0 | 0 | 0 | 0 |

Revenues

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

| GROUP No. | Item | Description | Estimated 2009 | Re-Estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
|-----------|------|--|----------------|-------------------|----------------|-----------------|-----------------|
| 1332 | | Gov Subsidy (Capital) | | | | | |
| | 016 | Ministry of Health | | | | | |
| | 000 | Ministry of Health | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| | | Total of Item | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| | | Total | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| 1411 | | Interest | | | | | |
| | 901 | Interests received by Independent Institutions | | | | | |
| | 002 | Bank interests | 1450000 | 655000 | 800000 | 800000 | 800000 |
| | | Total of Item | 1450000 | 655000 | 800000 | 800000 | 800000 |
| | | Total | 1450000 | 655000 | 800000 | 800000 | 800000 |
| 1421 | | Sales by Market Governmental Establishments | | | | | |
| | 010 | Current Revenues of Civil Health Insurance fund | | | | | |
| | 001 | Subscriptions | 34000000 | 36181000 | 37900000 | 38500000 | 38500000 |
| | 002 | Medical Treatment Allowance | 27000000 | 34888000 | 35500000 | 36000000 | 36000000 |
| | 003 | Medicines Charges | 14000000 | 20389000 | 21437000 | 21500000 | 21500000 |
| | 004 | Subscription Allowance for Those Who are Covered as Per the Provis | 8000000 | 960000 | 1050000 | 1100000 | 1100000 |
| | 999 | Miscellaneous Revenues | 50000 | 452000 | 813000 | 813000 | 813000 |
| | | Total of Item | 83050000 | 92870000 | 96700000 | 97913000 | 97913000 |
| | | Total | 83050000 | 92870000 | 96700000 | 97913000 | 97913000 |
| 1454 | | Other Revenues of Independent Institution | | | | | |
| | 009 | Other Revenues for Civil Health Insurance Fund | | | | | |
| | 001 | National Aid Fund Contribution | 2000000 | 2000000 | 0 | 0 | 0 |
| | 002 | Medical Treatments | 80000000 | 80000000 | 78000000 | 94000000 | 99000000 |
| | 003 | Medical Treatments for Gaza Strip citizens | 5000000 | 5000000 | 5000000 | 5000000 | 5000000 |
| | | Total of Item | 87000000 | 87000000 | 83000000 | 99000000 | 104000000 |
| | | Total | 87000000 | 87000000 | 83000000 | 99000000 | 104000000 |
| | | Total Revenues | 177500000 | 185025000 | 185000000 | 203213000 | 209213000 |

Summary of Current Expenditures For the Year 2008

Chapter : 113 /1-Civil Health Insurance Fund

(In JDs)

| Item | | Actual |
|-------------------------|---|------------------|
| No | Title | 2008 |
| 100 | SALARIES,WAGES & ALLOWANCES | |
| 101 | Classified Employees | 0 |
| 102 | Permanent Unclassified Employees | 0 |
| 103 | Contract Employees | 0 |
| 104 | Wages | 0 |
| 105 | Personal Cost Of Living Allowance | 0 |
| 106 | Family Allowance | 0 |
| 107 | Basic Allowance | 0 |
| 108 | Technical Allowance | 0 |
| 109 | Specialization Allowance | 0 |
| 110 | Over - Time Allowance | 2045 |
| 111 | Additional Allowance | 0 |
| 112 | Other Allowance | 0 |
| 113 | Transportation Allowance | 30259 |
| 114 | Transport Allowance | 17280 |
| 115 | Field Visit Allowance | 0 |
| 116 | Employees Bonuses | 85000 |
| Total | | 134584 |
| 200 | OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES) | |
| 201 | Rents | 65000 |
| 202 | Telecommunications Services | 19509 |
| 203 | Water | 0 |
| 204 | Electricity | 0 |
| 205 | Fuels | 0 |
| 206 | Maintenance Of machines,Furniture Apparatuses And Its Accessories | 10946 |
| 207 | Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories | 0 |
| 208 | Maintenance,Repair Of Buildings And Its Accessories | 9994 |
| 209 | Office Supplies | 143886 |
| 210 | Raw Materials (medicines,films ,food and supplies) | 20252313 |
| 211 | Cleaning Services &Its Supplies (Including Cleaning Contracts) | 0 |
| 212 | Insurance | 0 |
| 213 | Official Travel Missions | 13493 |
| 214 | Others | 124892595 |
| Total | | 145407736 |
| 300 | TRANSFERABLE EXPENDITURES | |
| 301 | Social Security | 0 |
| 302 | Contributions | 650000 |
| 303 | Scholarships & Training Courses | 410 |
| 304 | Subsidies | 0 |
| 305 | Non - Employees' Bonuses | 14000 |
| 306 | Refunds On Previous Years Collections | 0 |
| 307 | Interests | 0 |
| 308 | Pension & Compensations | 0 |
| Total | | 664410 |
| 400 | OTHER EXPENDITURES (NON-RECURRENT) | |
| 401 | Furniture | 0 |
| 402 | Machines & Equipments | 0 |
| Total | | 0 |
| Total of Chapter | | 146206730 |

Summary of Capital Expenditures For the Year 2008

Chapter : 113 Civil Health Insurance Fund

(In JDs)

| Item | | Actual |
|-------------------------|-------------------------------------|--------------|
| No | Title | 2008 |
| 501 | SALARIES | 0 |
| 504 | STUDIES,RESEARCHES AND CONSULTATION | 0 |
| 505 | EQUIPMENTS,MACHINES AND APPARATUSES | 9903 |
| 506 | VEHICLES AND HEAVY DUTY MACHINES | 27750 |
| 511 | EQUIPPING AND FURNISHING | 775 |
| Total of Chapter | | 38428 |

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

| Group | item | Description | Estimated 2009 | Re-estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
|-------------------------|------|--|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | |
| | 101 | Classified Employees' Salaries | 100000 | 100000 | 130000 | 134000 | 137000 |
| | 102 | Permanent Unclassified Employees' Salaries | 140000 | 140000 | 130000 | 134000 | 138000 |
| | 103 | Contract Employees' Salaries | 30000 | 30000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 220000 | 220000 | 341000 | 352000 | 362000 |
| | 106 | Family Allowance | 20000 | 20000 | 20000 | 21000 | 22000 |
| | 107 | Basic Allowance | 20000 | 20000 | 75000 | 77000 | 79000 |
| | 110 | Overtime Allowance | 170000 | 170000 | 28000 | 28000 | 29000 |
| | 111 | Additional Allowance | 130000 | 130000 | 230000 | 237000 | 244000 |
| | 113 | Transportation Allowance | 35000 | 35000 | 40000 | 41000 | 41000 |
| | 114 | Transport Allowance | 30000 | 30000 | 35000 | 36000 | 36000 |
| | 116 | Employees' bonuses | 85000 | 85000 | 85000 | 85000 | 93000 |
| Total | | | 980000 | 980000 | 1114000 | 1145000 | 1181000 |
| 2121 | | Social Security Contributions | | | | | |
| | 301 | Social Security | 35000 | 35000 | 35000 | 36000 | 36000 |
| Total | | | 35000 | 35000 | 35000 | 36000 | 36000 |
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 201 | Rents | 65000 | 65000 | 65000 | 65000 | 65000 |
| | 202 | Telecommunications Services | 20000 | 20000 | 2000 | 2000 | 3000 |
| | 203 | Water | 5000 | 5000 | 2000 | 2000 | 3000 |
| | 204 | Electricity | 10000 | 9700 | 5000 | 5000 | 5000 |
| | 205 | Fuels | 25000 | 25000 | 10000 | 10000 | 10000 |
| | 206 | Maintenance of Machines, furniture and accessories | 25000 | 25000 | 1000 | 1000 | 1000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines and Accessories | 10000 | 10000 | 1000 | 1000 | 1000 |
| | 208 | Repair and maintenance of buildings and accessories | 10000 | 10000 | 1000 | 1000 | 1000 |
| | 209 | Office Supplies | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Films,etc..) | 8000000 | 7848000 | 8000000 | 8000000 | 8000000 |
| | 211 | Cleaning Services and supplies (including cleaning contracts) | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 212 | Insurance | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 213 | Official Travel Missions | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 214 | Other goods and services expenses | 136265000 | 135765000 | 130495000 | 144023000 | 148514000 |
| Total | | | 144715000 | 144062700 | 138862000 | 152390000 | 156883000 |
| 25 | | Subsidies | | | | | |
| 2511 | | Subsidies to nonfinancial public corporations | | | | | |
| | 304 | Subsidies to nonfinancial public corporations | 205000 | 205000 | 168000 | 202000 | 243000 |
| Total | | | 205000 | 205000 | 168000 | 202000 | 243000 |
| 26 | | Subsidy/Grants | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | |
| | 313 | Subsidy to public gov.units/current | 600000 | 600000 | 600000 | 600000 | 600000 |
| Total | | | 600000 | 600000 | 600000 | 600000 | 600000 |
| 28 | | Other expenditures | | | | | |
| 2821 | | Other miscellaneous expenditures | | | | | |
| | 303 | Scientific Scholarships and Training Courses | 25000 | 25000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 60000 | 60000 | 60000 | 60000 | 60000 |
| | 306 | Refunds on Previous Years Collections | 500000 | 500000 | 50000 | 50000 | 50000 |
| Total | | | 585000 | 585000 | 120000 | 120000 | 120000 |
| Total of Chapter | | | 147120000 | 146467700 | 140899000 | 154493000 | 159063000 |

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8113 Civil Health Insurance Fund

Program : 8181 Administration and Support Services

(In JDs)

| Group | item | Description | Estimated 2009 | Re-estimated 2009 | Estimated 2010 | indicative 2011 | indicative 2012 |
|-------------------------|------|--|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | |
| | 101 | Classified Employees' Salaries | 100000 | 100000 | 130000 | 134000 | 137000 |
| | 102 | Permanent Unclassified Employees' Salaries | 140000 | 140000 | 130000 | 134000 | 138000 |
| | 103 | Contract Employees' Salaries | 30000 | 30000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 220000 | 220000 | 341000 | 352000 | 362000 |
| | 106 | Family Allowance | 20000 | 20000 | 20000 | 21000 | 22000 |
| | 107 | Basic Allowance | 20000 | 20000 | 75000 | 77000 | 79000 |
| | 110 | Overtime Allowance | 170000 | 170000 | 28000 | 28000 | 29000 |
| | 111 | Additional Allowance | 130000 | 130000 | 230000 | 237000 | 244000 |
| | 113 | Transportation Allowance | 35000 | 35000 | 40000 | 41000 | 41000 |
| | 114 | Transport Allowance | 30000 | 30000 | 35000 | 36000 | 36000 |
| | 116 | Employees' bonuses | 85000 | 85000 | 85000 | 85000 | 93000 |
| Total | | | 980000 | 980000 | 1114000 | 1145000 | 1181000 |
| 2121 | | Social Security Contributions | | | | | |
| | 301 | Social Security | 35000 | 35000 | 35000 | 36000 | 36000 |
| Total | | | 35000 | 35000 | 35000 | 36000 | 36000 |
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 201 | Rents | 65000 | 65000 | 65000 | 65000 | 65000 |
| | 202 | Telecommunications Services | 20000 | 20000 | 2000 | 2000 | 3000 |
| | 203 | Water | 5000 | 5000 | 2000 | 2000 | 3000 |
| | 204 | Electricity | 10000 | 9700 | 5000 | 5000 | 5000 |
| | 205 | Fuels | 25000 | 25000 | 10000 | 10000 | 10000 |
| | 206 | Maintenance of Machines, furniture and accessories | 25000 | 25000 | 1000 | 1000 | 1000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines and Accessories | 10000 | 10000 | 1000 | 1000 | 1000 |
| | 208 | Repair and maintenance of buildings and accessories | 10000 | 10000 | 1000 | 1000 | 1000 |
| | 209 | Office Supplies | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 211 | Cleaning Services and supplies (including cleaning contracts) | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 212 | Insurance | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 213 | Official Travel Missions | 15000 | 15000 | 15000 | 15000 | 15000 |
| Total | | | 450000 | 449700 | 367000 | 367000 | 369000 |
| 25 | | Subsidies | | | | | |
| 2511 | | Subsidies to public corporations | | | | | |
| | 304 | Subsidies to nonfinancial public corporations | 205000 | 205000 | 168000 | 202000 | 243000 |
| | 053 | High Health Council | 105000 | 105000 | 118000 | 152000 | 193000 |
| | 054 | National Center for Diabetes | 100000 | 100000 | 50000 | 50000 | 50000 |
| Total | | | 205000 | 205000 | 168000 | 202000 | 243000 |
| 26 | | Subsidy/Grants | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | |
| | 313 | Subsidy to public gov.units/current | 600000 | 600000 | 600000 | 600000 | 600000 |
| | 021 | Kidney Failure Fund | 600000 | 600000 | 600000 | 600000 | 600000 |
| Total | | | 600000 | 600000 | 600000 | 600000 | 600000 |
| 28 | | Other expenditures | | | | | |
| 2821 | | Other current expenses | | | | | |
| | 303 | Scientific Scholarships and Training Courses | 25000 | 25000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 60000 | 60000 | 60000 | 60000 | 60000 |
| Total | | | 85000 | 85000 | 70000 | 70000 | 70000 |
| Total of Program | | | 2355000 | 2354700 | 2354000 | 2420000 | 2499000 |

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8113 Civil Health Insurance Fund

Program : 8182 Medical Treatments

(In JDs)

| Group | item | Description | Estimated 2009 | Re-estimated 2009 | Estimated 2010 | indicative 2011 | indicative 2012 |
|-------------------------|------------|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 210 | Raw materials (Medicines, Clothes, Food, Films,etc..) | 8000000 | 7848000 | 8000000 | 8000000 | 8000000 |
| | 021 | Medical Supplies | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | 023 | Serums, vaccines and medications | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | 024 | Medicines and medications from private pharmacies | 4000000 | 3848000 | 4000000 | 4000000 | 4000000 |
| | 214 | Other goods and services expenses | 136265000 | 135765000 | 130495000 | 144023000 | 148514000 |
| | 006 | Medical treatments | 79800000 | 79800000 | 76000000 | 92000000 | 97000000 |
| | 025 | Expenses for Cochlea Transplantation and the Hearing Aids | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 026 | Expenses for Medical Spectacles | 175000 | 175000 | 250000 | 250000 | 250000 |
| | 038 | Treatment expenses in King Abdullah the Founder Hospital | 9000000 | 9000000 | 8500000 | 9000000 | 9000000 |
| | 039 | Treatment expenses iin Jordan University Hospitals | 9000000 | 9000000 | 8000000 | 9000000 | 9000000 |
| | 040 | Treatment expenses in Royal Medical Services hospiatls | 6500000 | 6500000 | 7000000 | 6000000 | 6000000 |
| | 041 | Treatment expenses in Private Sector hospitals | 11500000 | 11000000 | 8400000 | 8000000 | 7000000 |
| | 042 | Treatment expenses in Al-Hussein Cancer Center | 2400000 | 2400000 | 2000000 | 2500000 | 2500000 |
| | 043 | Treatment expenses in the National Center for Diabetes and E | 2400000 | 2400000 | 2000000 | 2400000 | 2000000 |
| | 044 | Treatment expenses outside the Kingdom | 1000000 | 1000000 | 1100000 | 1100000 | 1000000 |
| | 045 | Repayment of previous liabilities | 5000000 | 5000000 | 4105000 | 3083000 | 2274000 |
| | 046 | Expenses for issing health insurance card | 500000 | 500000 | 650000 | 700000 | 700000 |
| | 047 | Awareness and advertisement campagins | 40000 | 40000 | 40000 | 40000 | 40000 |
| | 049 | Expenses of those with limited income to obtain Civil Insurance | 1000000 | 1000000 | 2000000 | 2000000 | 2000000 |
| | 051 | Medical treatment expenses for Gaza Strip citizens | 5000000 | 5000000 | 5000000 | 5000000 | 5000000 |
| | 052 | Expenses for financial liabilities auditing agreement | 200000 | 200000 | 200000 | 200000 | 2000000 |
| | 075 | Treatment expenses in Prince Hamza Hospital | 2500000 | 2500000 | 5000000 | 2500000 | 2500000 |
| Total | | | 144265000 | 143613000 | 138495000 | 152023000 | 156514000 |
| 28 | | Other expenditures | | | | | |
| 2821 | | Other current expenses | | | | | |
| | 306 | Refunds on Previous Years Collections | 500000 | 500000 | 50000 | 50000 | 50000 |
| Total | | | 500000 | 500000 | 50000 | 50000 | 50000 |
| Total of Program | | | 144765000 | 144113000 | 138545000 | 152073000 | 156564000 |
| Total of Chapter | | | 147120000 | 146467700 | 140899000 | 154493000 | 159063000 |

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

| Group | item | Description | Estimated 2009 | Re-estimated 2009 | Estimated 2010 | indicative 2011 | indicative 2012 |
|-------------|------|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | |
| 21 | | Compensations of Employees | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | |
| | 501 | Salaries | 24010000 | 24010000 | 32200000 | 33200000 | 33700000 |
| | | Total | 24010000 | 24010000 | 32200000 | 33200000 | 33700000 |
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 512 | Operating and maintenance Expenses | 6050000 | 4500000 | 4510000 | 5515000 | 6500000 |
| | | Total | 6050000 | 4500000 | 4510000 | 5515000 | 6500000 |
| 28 | | Other expenditures | | | | | |
| 2822 | | Other miscellaneous expenditures | | | | | |
| | 504 | Studies, Researches and Consultations | 150000 | 0 | 10000 | 10000 | 10000 |
| | | Total | 150000 | 0 | 10000 | 10000 | 10000 |
| | | Fixed Assets | | | | | |
| 31 | | Non-financial Assets | | | | | |
| 3112 | | Fixed Assets | | | | | |
| | 505 | Equipments, Machines and Apparatus | 140000 | 55000 | 10000 | 15000 | 0 |
| | 506 | Vehicles and Heavy Duty Machines | 15000 | 0 | 0 | 0 | 0 |
| | | Total | 155000 | 55000 | 10000 | 15000 | 0 |
| 3113 | | Fixed Assets | | | | | |
| | 511 | Equipping and furnishing | 15000 | 0 | 0 | 0 | 0 |
| | | Total | 15000 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 30380000 | 28565000 | 36730000 | 38740000 | 40210000 |

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8113

Civil Health Insurance Fund

(In JDs)

| | | | | | | | |
|-----------------------|---------------|---|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| Program : 8181 | | Administration and Support Services | | | | | |
| Project | 001 | Administration Project | | | | | |
| Fund Source | 202001 | Capital - Domestic Funding | | | | | |
| Group | item | Description | Estimated 2009 | Re-Estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
| 21 | | Compensations of Employees | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | |
| | 501 | Salaries | | | | | |
| | 006 | Incentives for Ministry of Health staff | 22260000 | 22260000 | 30000000 | 31000000 | 31500000 |
| | 007 | Staffs incentives uncovered with Health ncentives syste | 750000 | 750000 | 1000000 | 1000000 | 1000000 |
| | 008 | Bonuses for Personnel working in financial matters | 500000 | 500000 | 700000 | 700000 | 700000 |
| | 009 | Bonuses for committees working in health insurance and | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 010 | Bonuses for financial liabilities auditing committees | 250000 | 250000 | 250000 | 250000 | 250000 |
| | | Total of item | 24010000 | 24010000 | 32200000 | 33200000 | 33700000 |
| 28 | | Other expenditures | | | | | |
| 2822 | | Other Capital expenditures | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | |
| | 028 | Financial and actuarial studies | 150000 | 0 | 10000 | 10000 | 10000 |
| | | Total of item | 150000 | 0 | 10000 | 10000 | 10000 |
| 31 | | Non-financial Assets | | | | | |
| 3112 | | Machinery and Equipment | | | | | |
| | 506 | Vehicles and Heavy Duty Machines | | | | | |
| | 001 | Sedans | 15000 | 0 | 0 | 0 | 0 |
| | | Total of item | 15000 | 0 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | |
| | 511 | Equipping and furnishing | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 15000 | 0 | 0 | 0 | 0 |
| | | Total of item | 15000 | 0 | 0 | 0 | 0 |
| | | Total of Project | 24190000 | 24010000 | 32210000 | 33210000 | 33710000 |
| Project | 002 | Computerizing Health Insurance Administration | | | | | |
| Fund Source | 202001 | Capital - Domestic Funding | | | | | |
| Group | item | Description | Estimated 2009 | Re-Estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | |
| | 015 | Operating systems and software | 50000 | 0 | 10000 | 15000 | 0 |
| | | Total of item | 50000 | 0 | 10000 | 15000 | 0 |
| 31 | | Non-financial Assets | | | | | |
| 3112 | | Machinery and Equipment | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | |
| | 001 | Computers and accessories | 140000 | 55000 | 10000 | 15000 | 0 |
| | | Total of item | 140000 | 55000 | 10000 | 15000 | 0 |
| | | Total of Project | 190000 | 55000 | 20000 | 30000 | 0 |
| | | Total of Programs | 24380000 | 24065000 | 32230000 | 33240000 | 33710000 |

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

| | | | | | | | |
|---------------------------|-------------|---|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| Program : 8183 | | Expanding Health Insurance Umbrella | | | | | |
| Project 001 | | Health Insurance | | | | | |
| Fund Source 202002 | | Government Grants - Capital | | | | | |
| Group | item | Description | Estimated 2009 | Re-Estimated 2009 | Estimated 2010 | Indicative 2011 | Indicative 2012 |
| 22 | | Use of Goods and Services | | | | | |
| 2211 | | Use of Goods and Services | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | |
| | 067 | Treatment expenses for children under 6 years and elder | 2000000 | 1500000 | 1500000 | 1750000 | 2000000 |
| | 068 | Expenses for those of limited income to obtain health ins | 2000000 | 1500000 | 1500000 | 1750000 | 2000000 |
| | 069 | Expenses of expanding health insurance umbrella | 2000000 | 1500000 | 1500000 | 2000000 | 2500000 |
| | | Total of item | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| | | Total of Project | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| Total of Programs | | | 6000000 | 4500000 | 4500000 | 5500000 | 6500000 |
| Total of Chapter | | | 30380000 | 28565000 | 36730000 | 38740000 | 40210000 |