

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 is currently applicable.

Vision : A comprehensive health coverage for all citizens and ensuring their access to pioneering 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 2025 - 2027 :

First Priority :

- Completion of the basic benefits packages project.

Key procedures to achieve 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 :

- Access to universal health coverage.

First priority-related program :

- Medical Treatment.

Second Priority :

- Expanding in the automation of services provided.

Key procedures to achieve 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 appropriations 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 :

- Access to electronic issuance and renewal services.
- Access to electronic lost and damaged allowance services.
- Access to 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 achieve 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 achieve 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 Center.

The following outcomes are expected to be achieved for the priority of gender, youth & 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.

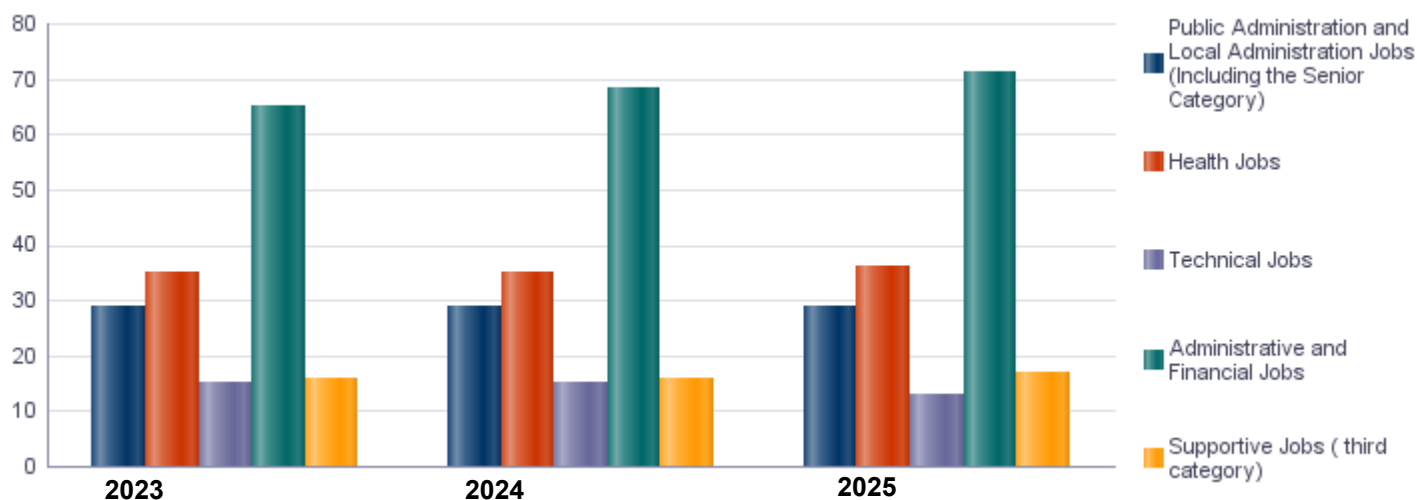
Major Issues and Challenges which face the Ministry / Department :

- 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.

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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		
				2023	2024	2024	2025	2026	2027
1 - Computerization of health insurance Administration.	1 Percentage of insured who can access issuance and renewal services electronically.	2022	50%	50%	70%	50%	70%	80%	100%
2 - Comprehensive health coverage.	1 Number of projects being worked on to achieve comprehensive health coverage.	2021	2	5	7	7	9	10	11

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		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	8	21	29	8	21	29	9	21	30
Technical Jobs	Various technical jobs	3	12	15	3	12	15	3	10	13
Administrative and Financial Jobs	Administrative and Financial	26	39	65	26	42	68	26	45	71
Supportive Jobs (third category)	Support Employee (Driver,	10	6	16	10	6	16	10	7	17
Total		65	95	160	65	98	163	66	100	166
Total Cost of Salaries		26276692	35337620	61614312	29852941	40147059	70000000	31985294	43014706	75000000



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.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8181	601	Administrative and Support Services	61867387	70723000	70663000	75722000	75722000	75722000
		Total of Program	61867387	70723000	70663000	75722000	75722000	75722000
8182	601	Provide medical treatments	85111566	113977000	108087000	104581000	111078000	113678000
		Total of Program	85111566	113977000	108087000	104581000	111078000	113678000
		Total	146978953	184700000	178750000	180303000	186800000	189400000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8181	003	E-transformation	11391	300000	250000	300000	300000	300000
		Total of Program	11391	300000	250000	300000	300000	300000
		Total	11391	300000	250000	300000	300000	300000

Overall Summary of Expenditures for Chapter 8113- Civil Health Insurance Fund for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	146,978,953	184,700,000	178,750,000	180,303,000	1,553,000	186,800,000	189,400,000
Capital Expenditure	11,391	300,000	250,000	300,000	50,000	300,000	300,000
Total current and capital expenditure	146,990,344	185,000,000	179,000,000	180,603,000	1,603,000	187,100,000	189,700,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

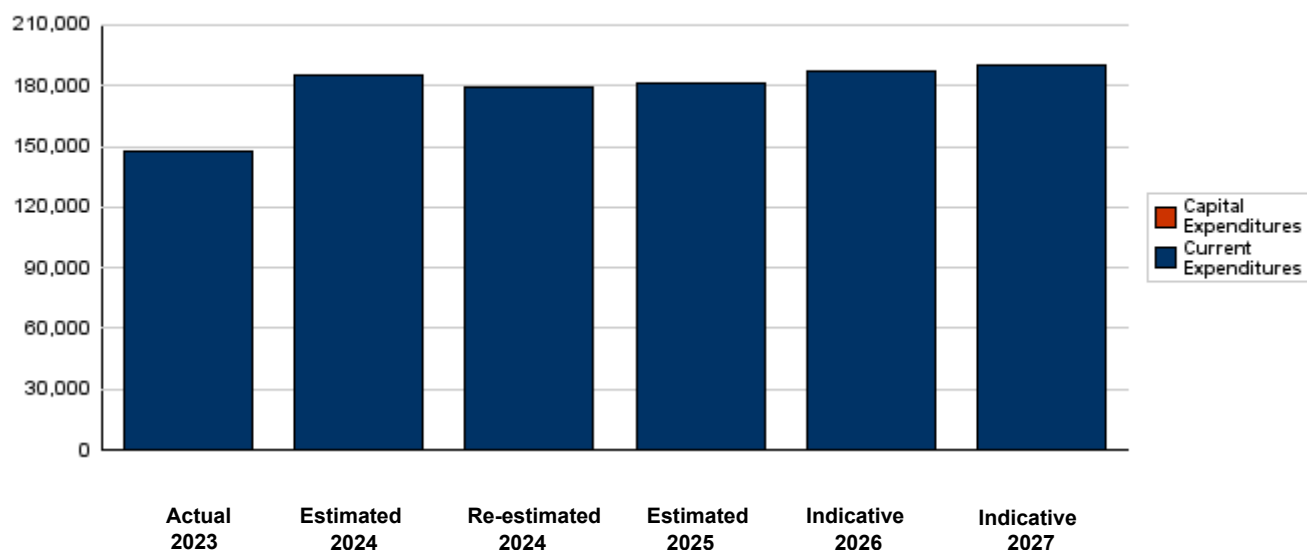
Current expenditure :

- Compensations of employees group increased by (5) million JDs, owing to an increase in the value of incentives for doctors, nurses and other occupations employed by the Ministry of Health.
- The appropriations of the use of goods and services group decreased by (3.427) million JDs.
- Reduction in other expenditure allocations by (20) thousand JDs, as a result of reduced missions and training courses allocation.

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 2023 - 2027



Budget Summary

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
142	Revenues of Selling Goods and Services	149153056	185000000	179000000	185000000	187100000	189700000
Total Revenues		149153056	185000000	179000000	185000000	187100000	189700000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	61614312	70000000	70000000	75000000	75000000	75000000
221	Use of Goods and Services	84761734	114100000	108150000	104723000	111220000	113820000
282	Other Miscellaneous Expenditures	107489	200000	200000	180000	180000	180000
311	Fixed Assets	495418	400000	400000	400000	400000	400000
Total Current Expenditures		146978953	184700000	178750000	180303000	186800000	189400000
B - Capital Expenditures							
202001	Capital - Domestic Funding	11391	300000	250000	300000	300000	300000
Total Capital Expenditures		11391	300000	250000	300000	300000	300000
Total Expenditures		146990344	185000000	179000000	180603000	187100000	189700000
Deficit \ Surplus before Financing		2162712	0	0	4397000	0	0
FINANCING BUDGET							
A - Uses							
5119007	Reserves for Liabilities Repayment	14344000	0	0	0	0	0
5119008	Repayment of Liabilities	0	0	14344000	4397000	0	0
Total Uses		14344000	0	14344000	4397000	0	0
B - Sources							
4113001	Budget Surplus before financing	2162712	0	0	4397000	0	0
4119004	Usage of reserves for liabilities repayment	8931000	0	14344000	0	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	241283	0	0	0	0	0
4119008	Unsettled claims	3009005	0	0	0	0	0
Total Sources		14344000	0	14344000	4397000	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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	80180286	73500000	73500000	74500000	75000000	76000000
	002	Medical treatment allowance	48583687	64000000	60000000	64000000	64500000	65000000
	003	Medicines costs	17164129	22100000	20100000	21000000	22000000	23000000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	778029	700000	700000	800000	900000	1000000
	007	Insurance Subscription fees over 60 Years	0	20300000	20300000	20300000	20300000	20300000
	008	National Aid Fund Contribution / supplementary income	1500000	3500000	3500000	3500000	3500000	3500000
	999	Miscellaneous Revenues	946925	900000	900000	900000	900000	900000
		Total of Item	149153056	185000000	179000000	185000000	187100000	189700000
		Total	149153056	185000000	179000000	185000000	187100000	189700000
		Total Revenues	149153056	185000000	179000000	185000000	187100000	189700000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	61614312	70000000	70000000	75000000	75000000	75000000
Total			61614312	70000000	70000000	75000000	75000000	75000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	100000	100000	100000
	202	Telecommunications Services	3903	30000	20000	30000	30000	30000
	203	Water	4072	15000	15000	15000	15000	15000
	204	Electricity	26302	45000	45000	45000	45000	45000
	205	Fuels	26472	40000	40000	35000	35000	35000
	206	Maintenance of Machines, furniture and acces	256	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acces	1829	5000	5000	0	0	0
	208	Repair and maintenance of buildings and acce	2261	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	87017	400000	350000	400000	400000	400000
	210	Substances and raw materials (medicines, clo	610423	655000	650000	600000	600000	600000
	212	Insurance	3625	4000	4000	0	0	0
	213	Official Travel Missions	5087	5000	5000	5000	5000	5000
	214	Goods and services expenses	83925487	112826000	106941000	103483000	109980000	112580000
Total			84761734	114100000	108150000	104723000	111220000	113820000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6325	20000	20000	0	0	0
	305	Non-Employees' Bonuses	20519	80000	80000	80000	80000	80000
	306	Refunds from previous years revenues	80645	100000	100000	100000	100000	100000
Total			107489	200000	200000	180000	180000	180000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	495418	400000	400000	400000	400000	400000
Total			495418	400000	400000	400000	400000	400000
Total of Chapter			146978953	184700000	178750000	180303000	186800000	189400000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1000	150000	100000	150000	150000	150000
Total			1000	150000	100000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10391	150000	150000	150000	150000	150000
Total			10391	150000	150000	150000	150000	150000
Total of Chapter			11391	300000	250000	300000	300000	300000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	35,337,620	40,147,059	43,014,706	43,014,706	43,014,706
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	40,126,735	54,050,000	49,633,410	52,687,000	53,909,000
Child	30,735,372	41,400,000	38,017,080	40,356,000	41,292,000
Total appropriations directed for females	75,464,355	94,197,059	92,648,116	95,701,706	96,923,706
Total appropriations directed for Child	30,735,372	41,400,000	38,017,080	40,356,000	41,292,000

8181 Program Administration and Support Services**Objective of the program :**

Upgrading 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, following up the promotion the capacities of employees and improving work systems, following up the commitment of employees with the code of conduct and work ethics, supporting and disseminating culture of excellence and studying 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.

Program's main outputs and results during the years (2025 -2027):

- A training plan for health insurance personnel has been implemented.

The Program's challenges :

- Lack of cash availability

Actions to address challenges and improve services provided:

- Coordination with centres to find appropriate support.

Gender:

- More than 50% women were involved in courses and workshops and specialized courses in women's health.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (68) staff, including (29) males and (39) females .

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

Description	2023	2024	2025	2026	2027
Females	35,337,620	40,147,059	43,014,706	43,014,706	43,014,706
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	124,299	480,810	480,340	480,340	480,340
Child	95,208	368,280	367,920	367,920	367,920
Total appropriations directed for females	35,461,919	40,627,869	43,495,046	43,495,046	43,495,046
Total appropriations directed for Child	95,208	368,280	367,920	367,920	367,920

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
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	70	100	100	100	100	100
3	Number of employees receiving the distinguished month employee award during the year	2021	12	12	12	12	13	14	15
4	Percentage of public satisfaction of service recipients	2021	78.75%	82%	83%	83%	84%	85%	86%
5	Percentage of public satisfaction of the staff	2021	76.1%	79%	81%	79.5%	80%	82%	83%

Chapter 8113 - Civil Health Insurance Fund

8181 Program Administration and Support Services

Appropriations 8181 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		61,867,387	70,723,000	70,663,000	75,722,000	75,722,000	75,722,000
601	Administrative and Support Services	61,867,387	70,723,000	70,663,000	75,722,000	75,722,000	75,722,000
Capital Expenditures		11,391	300,000	250,000	300,000	300,000	300,000
003	E-transformation	11,391	300,000	250,000	300,000	300,000	300,000
Program		11,391	300,000	250,000	300,000	300,000	300,000
Total Program		61,878,778	71,023,000	70,913,000	76,022,000	76,022,000	76,022,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8181 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	61614312	70000000	70000000	75000000	75000000	75000000
	003	Health personnel incentives	60072383	66375000	66375000	71375000	71375000	71375000
	004	Incentives of personnel not covered by health incentives system	1300000	3300000	3300000	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	22606	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	128250	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	91073	100000	100000	100000	100000	100000
		Total	61614312	70000000	70000000	75000000	75000000	75000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	100000	100000	100000
	202	Telecommunications Services	3903	30000	20000	30000	30000	30000
	203	Water	4072	15000	15000	15000	15000	15000
	204	Electricity	26302	45000	45000	45000	45000	45000
	205	Fuels	26472	40000	40000	35000	35000	35000
	001	Heating	18146	35000	35000	25000	25000	25000
	002	Saloon vehicles	8326	5000	5000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	256	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1829	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	2261	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	87017	400000	350000	400000	400000	400000
	212	Insurance	3625	4000	4000	0	0	0
	213	Official Travel Missions	5087	5000	5000	5000	5000	5000
	214	Goods and services expenses	407	4000	4000	2000	2000	2000
	001	Events and hospitality	0	2000	2000	0	0	0
	083	Banking expenses	407	2000	2000	2000	2000	2000
		Total	226231	623000	563000	642000	642000	642000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6325	20000	20000	0	0	0
	305	Non-Employees' Bonuses	20519	80000	80000	80000	80000	80000
		Total	26844	100000	100000	80000	80000	80000
		Total of Activity	61867387	70723000	70663000	75722000	75722000	75722000
		Total of Program	61867387	70723000	70663000	75722000	75722000	75722000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1000	150000	100000	150000	150000	150000
		Total of Item	1000	150000	100000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10391	150000	150000	150000	150000	150000
		Total of Item	10391	150000	150000	150000	150000	150000
		Total of Project	11391	300000	250000	300000	300000	300000
		Total of Program	11391	300000	250000	300000	300000	300000

8182 Program Medical Treatments**Objective of the program :**

Controlling the process of dispensing expensive prescribed medications and OTC medications, controlling the emergency cases which is treated in the private sector, finding a solution for the absence of premature incubators in the public hospital, covering the premature infants in university hospitals and private hospitals contracted with due to the absence of premature incubators in public hospitals.

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.

Program's main outputs and results during the years (2025 -2027):

- Providing the best health services at the lowest cost.

The Program's challenges :

- Lack of liquidity
- High value of therapeutic bill

Actions to address challenges and improve services provided:

- Reviewing agreements signed with different authorities.

Gender:

- Increased programmes for women's health

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (95) staff, including (36) males and (59) females .

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

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	40,002,436	53,569,190	49,153,070	52,206,660	53,428,660
Child	30,640,164	41,031,720	37,649,160	39,988,080	40,924,080
Total appropriations directed for females	40,002,436	53,569,190	49,153,070	52,206,660	53,428,660
Total appropriations directed for Child	30,640,164	41,031,720	37,649,160	39,988,080	40,924,080

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Number of Multiple Sclerosis committees held during the year	2021	41	26	48	30	48	48	48
2	Number of growth hormone committees held during the year.	2021	47	19	48	25	48	48	48
3	Number of non-scheduled medicine committees held during the year	2021	102	74	120	100	120	120	120
4	Number of prematurity cases transferred outside the Ministry during the year	2021	1065	560	900	600	900	900	900
5	Number of approved emergency cases during the year.	2021	727	617	900	650	900	900	900

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

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		85,111,566	113,977,000	108,087,000	104,581,000	111,078,000	113,678,000
601	Provide medical treatments	85,111,566	113,977,000	108,087,000	104,581,000	111,078,000	113,678,000

Chapter 8113 - Civil Health Insurance Fund

8182 Program Medical Treatments

Appropriations 8182 Program Medical Treatments Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Capital Expenditures	0	0	0	0	0	0
Program	0	0	0	0	0	0
Total Program	85,111,566	113,977,000	108,087,000	104,581,000	111,078,000	113,678,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8113 - Civil Health Insurance Fund

(In JDs)

Program : 8182 - Medical Treatments								
Activity : 601 - Provide medical treatments								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	610423	655000	650000	600000	600000	600000
	021	Medical supplies	15071	55000	50000	0	0	0
	024	Costs of medicines and treatments from private pharmacies	595352	600000	600000	600000	600000	600000
	214	Goods and services expenses	83925080	112822000	106937000	103481000	109978000	112578000
	025	Expenditures of cochlear implantation and hearing aids	7156	10000	0	0	0	0
	026	Medical spectacles expenditures	45803	55000	55000	0	0	0
	038	Treatment expenditures at King Abdullah the Founder Hospital	16929644	19800000	19800000	19000000	19000000	19200000
	039	Treatment expenditures at Jordan University Hospital	21953974	28500000	28000000	28000000	28000000	28200000
	040	Treatment expenditures at the Royal Medical Services hospitals	0	15000000	12000000	1026000	1126000	1226000
	041	Treatment expenditures at the private sector hospitals	20351333	19000000	19000000	20000000	20000000	20000000
	042	Treatment expenditures at Al-Hussein Cancer Center	9000000	9000000	9000000	15000000	15000000	15000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	6542892	7000000	7000000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	370306	400000	400000	603000	1000000	1000000
	045	Repayment of previous liabilities	243348	7205000	5000000	6000000	12000000	14000000
	046	Expenditures for issuing the health insurance card	126285	350000	350000	350000	350000	350000
	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	133333	150000	150000	150000	150000	150000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	5118865	6000000	5830000	6000000	6000000	6000000
	114	Expenditures of purchasing air ambulance services	0	50000	50000	50000	50000	50000
	146	Health personnel incentives	3000000	0	0	0	0	0
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	0	50000	50000	50000	50000	150000
	181	Treatment expenditure in educational dentistry clinics - Jordan University of Science and Technology	102141	150000	150000	150000	150000	150000
Total			84535503	113477000	107587000	104081000	110578000	113178000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years revenues	80645	100000	100000	100000	100000	100000
Total			80645	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	495418	400000	400000	400000	400000	400000
	002	Medical devices	495418	400000	400000	400000	400000	400000
Total			495418	400000	400000	400000	400000	400000
Total of Activity			85111566	113977000	108087000	104581000	111078000	113678000
Total of Program			85111566	113977000	108087000	104581000	111078000	113678000
Total of Chapter			146978953	184700000	178750000	180303000	186800000	189400000