

## Chapter : 8113 Civil Health Insurance Fund

**Vision :** Pioneer and distinguished health services to the health insurance beneficiaries

**Mission :** Improving and enhancing the health of the health insurance beneficiaries in fairness and transparency

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

Strategic Objectives for Unit / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2018	2019	2020
		1 - To increase the knowledge management efficiency and effectiveness based on the digital and electronic transformation	1 E-connectivity with service partners and e-information provision	2018	%40	%40	%60	%85	%100
2 - To increase the percentage of comprehensive health coverage	1 Percentage Jordanian citizens covered by civil health insurance to total Jordanian citizens	2018	%46	%46	%51.2	%56	%71	%76	%80
	2 Percentage of annual increase in the number of health insured persons when covering new categories	2018	%2.9	%2.9	%2.625	%8.6	%3.0	%3.5	%3.8

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
				8181	Administration and Support Services	1	Percentage of service recipients satisfaction	2018	%70	%70	%70
8182	Medical Treatments	1	Percentage of spending on medicine from health insurance budget	2018	%0.70	%0.70	%0.80	%0.34	%0.85	%0.90	%1
		2	Percentage of patients treated in private hospitals to total insured persons.	2018	%9	%9	%10	%12	%13	%13.5	%14
		3	Percentage of spending on insured persons out of the Ministry of Health	2018	%59	%59	%60	%64	%60	%61	%62

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
8181	Administration and Support Services	Current	43572103	44779000	44679000	57642000	57642000	57642000		
		Capital	61162	900000	300000	400000	400000	400000		
		<b>Total</b>	<b>43633265</b>	<b>45679000</b>	<b>44979000</b>	<b>58042000</b>	<b>58042000</b>	<b>58042000</b>		
8182	Medical Treatments	Current	105597867	109331000	109081000	115708000	118958000	119958000		
		Capital	0	0	0	0	0	0		
		<b>Total</b>	<b>105597867</b>	<b>109331000</b>	<b>109081000</b>	<b>115708000</b>	<b>118958000</b>	<b>119958000</b>		
		Total of Current	149169970	154110000	153760000	173350000	176600000	177600000		
		Total of Capital	61162	900000	300000	400000	400000	400000		
		<b>Total of Chapter</b>	<b>149231132</b>	<b>155010000</b>	<b>154060000</b>	<b>173750000</b>	<b>177000000</b>	<b>178000000</b>		

Capital Projects Appropriations According to Program											
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2018	2019	2019	2020	2021	2022		
8181	003	E-transformation		61162	900000	300000	400000	400000	400000		
		<b>Total of Program</b>		<b>61162</b>	<b>900000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>		
		<b>Total</b>		<b>61162</b>	<b>900000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>		



# Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		<b>Sales of Market Governmental Units</b>						
	<b>010</b>	<b>Current Revenues for the Civil Health Insurance Fund</b>						
	<b>001</b>	Subscriptions	67821869	58700000	68226000	65000000	65300000	65500000
	<b>002</b>	Medical treatment allowance	52081957	50000000	59948000	62000000	62200000	62700000
	<b>003</b>	Medicines costs	27520458	25000000	26454000	25000000	25100000	25150000
	<b>004</b>	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	941132	750000	639000	700000	700000	750000
	<b>006</b>	Insurance subscriptions fees between (70-80) years	0	8000000	5000000	0	0	0
	<b>007</b>	Insurance Subscription fees over 60 Years	0	15000000	13000000	20300000	20700000	20900000
	<b>008</b>	National Aid Fund Contribution / supplementary income	0	0	0	2100000	2100000	2100000
	<b>999</b>	Miscellaneous Revenues	1113716	900000	859000	900000	900000	900000
		<b>Total of Item</b>	149479132	158350000	174126000	176000000	177000000	178000000
		<b>Total</b>	149479132	158350000	174126000	176000000	177000000	178000000
		<b>Total Revenues</b>	149479132	158350000	174126000	176000000	177000000	178000000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>116</b>	Employees' Bonuses	43266091	44000000	44000000	57000000	57000000	57000000
		<b>Total</b>	43266091	44000000	44000000	57000000	57000000	57000000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	65000	65000	65000	65000	65000	65000
	<b>202</b>	Telecommunications Services	9233	30000	30000	30000	30000	30000
	<b>203</b>	Water	7862	10000	10000	15000	15000	15000
	<b>204</b>	Electricity	31037	40000	40000	45000	45000	45000
	<b>205</b>	Fuels	23004	45000	45000	45000	45000	45000
	<b>206</b>	Maintenance of Machines, furniture and accessories	2248	5000	5000	5000	5000	5000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	3123	5000	5000	6000	6000	6000
	<b>208</b>	Repair and maintenance of buildings and accessories	4224	5000	5000	5000	5000	5000
	<b>209</b>	Stationery, Publications and Office Supplies	43359	225000	225000	225000	225000	225000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	265524	850000	850000	1880000	1880000	1880000
	<b>212</b>	Insurance	3029	4000	4000	4000	4000	4000
	<b>213</b>	Official Travel Missions	5833	7000	7000	7000	7000	7000
	<b>214</b>	Goods and services expenses	105021089	107959000	107709000	113183000	116433000	117433000
		<b>Total</b>	105484565	109250000	109000000	115515000	118765000	119765000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	50000	50000	50000	50000	50000	50000
		<b>Total</b>	50000	50000	50000	50000	50000	50000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	4660	10000	10000	10000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	53400	275000	175000	125000	125000	125000
	<b>306</b>	Refunds from previous years collections	99952	100000	100000	150000	150000	150000
		<b>Total</b>	158012	385000	285000	285000	285000	285000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	211302	425000	425000	500000	500000	500000
		<b>Total</b>	211302	425000	425000	500000	500000	500000
<b>Total of Chapter</b>			149169970	154110000	153760000	173350000	176600000	177600000

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	116	<b>Employees' Bonuses</b>	43266091	44000000	44000000	57000000	57000000	57000000
	003	Health personnel incentives	42152002	42675000	42675000	55375000	55375000	55375000
	004	Incentives of personnel not covered by health incentives system	998419	1000000	1000000	1300000	1300000	1300000
	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	34040	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	81630	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
		<b>Total</b>	43266091	44000000	44000000	57000000	57000000	57000000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	65000	65000	65000	65000	65000	65000
	202	Telecommunications Services	9233	30000	30000	30000	30000	30000
	203	Water	7862	10000	10000	15000	15000	15000
	204	Electricity	31037	40000	40000	45000	45000	45000
	205	<b>Fuels</b>	23004	45000	45000	45000	45000	45000
	001	Heating	15958	35000	35000	35000	35000	35000
	002	Saloon vehicles	7046	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	2248	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3123	5000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	4224	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	43359	225000	225000	225000	225000	225000
	212	Insurance	3029	4000	4000	4000	4000	4000
	213	Official Travel Missions	5833	7000	7000	7000	7000	7000
	214	<b>Goods and services expenses</b>	0	3000	3000	5000	5000	5000
	001	Events and hospitality	0	0	0	2000	2000	2000
	083	Banking expenses	0	3000	3000	3000	3000	3000
		<b>Total</b>	197952	444000	444000	457000	457000	457000
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	<b>Subsidies to non-financial public corporations</b>	50000	50000	50000	50000	50000	50000
	053	High Health Council	50000	50000	50000	50000	50000	50000
		<b>Total</b>	50000	50000	50000	50000	50000	50000
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	4660	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	53400	275000	175000	125000	125000	125000
		<b>Total</b>	58060	285000	185000	135000	135000	135000
		<b>Total of Program</b>	43572103	44779000	44679000	57642000	57642000	57642000

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	265524	850000	850000	1880000	1880000	1880000
	021	Medical supplies	0	0	0	1000000	1000000	1000000
	024	Costs of medicines and treatments from private pharmacies	265524	850000	850000	880000	880000	880000
	214	<b>Goods and services expenses</b>	105021089	107956000	107706000	113178000	116428000	117428000
	025	Expenditures of cochlear implantation and hearing aids	0	300000	125000	50000	50000	50000
	026	Medical spectacles expenditures	27307	55000	55000	55000	55000	55000
	038	Treatment expenditures at King Abdullah the Founder Hospital	18000000	18200000	18200000	21700000	21800000	22000000
	039	Treatment expenditures at Jordan University Hospital	27000000	27300000	27300000	31300000	31500000	31500000
	040	Treatment expenditures at the Royal Medical Services hospitals	14850000	14850000	14850000	16000000	16000000	16000000
	041	Treatment expenditures at the private sector hospitals	8924574	10000000	10000000	12000000	12100000	12200000
	042	Treatment expenditures at Al-Hussein Cancer Center	8000000	8300000	8300000	9000000	9100000	9200000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	6699388	7000000	7000000	7000000	7100000	7200000
	044	Expenditures of treatment outside the Kingdom	275897	375000	375000	375000	375000	375000
	045	Repayment of previous liabilities	8580301	8000000	8000000	8148000	10748000	11148000
	046	Expenditures for issuing the health insurance card	327376	350000	350000	450000	450000	450000
	047	Awareness and advertisement campaigns	667	1000	1000	5000	5000	5000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	200000	200000	250000	250000	250000
	052	Expenditures for financial claims auditing agreement	20417	100000	100000	120000	120000	120000
	075	Treatment expenditures at Prince Hamza Hospital	7000000	7200000	7200000	1000000	1000000	1000000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	5315162	5650000	5650000	5650000	5700000	5800000
	114	Expenditures of purchasing air ambulance services	0	75000	0	75000	75000	75000
<b>Total</b>			<b>105286613</b>	<b>108806000</b>	<b>108556000</b>	<b>115058000</b>	<b>118308000</b>	<b>119308000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	306	Refunds from previous years collections	99952	100000	100000	150000	150000	150000
<b>Total</b>			<b>99952</b>	<b>100000</b>	<b>100000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	<b>Devices, Machinery and Equipment</b>	211302	425000	425000	500000	500000	500000
	002	Medical devices	211302	425000	425000	500000	500000	500000
<b>Total</b>			<b>211302</b>	<b>425000</b>	<b>425000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>Total of Program</b>			<b>105597867</b>	<b>109331000</b>	<b>109081000</b>	<b>115708000</b>	<b>118958000</b>	<b>119958000</b>
<b>Total of Chapter</b>			<b>149169970</b>	<b>154110000</b>	<b>153760000</b>	<b>173350000</b>	<b>176600000</b>	<b>177600000</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	<b>50953</b>	<b>700000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>Total</b>			<b>50953</b>	<b>700000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>10209</b>	<b>200000</b>	<b>50000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>Total</b>			<b>10209</b>	<b>200000</b>	<b>50000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>Total of Chapter</b>			<b>61162</b>	<b>900000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

**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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	50953	700000	250000	200000	200000	200000
		<b>Total of Item</b>	50953	700000	250000	200000	200000	200000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	10209	200000	50000	200000	200000	200000
		<b>Total of Item</b>	10209	200000	50000	200000	200000	200000
		<b>Total of Project</b>	61162	900000	300000	400000	400000	400000
		<b>Total of Program</b>	61162	900000	300000	400000	400000	400000
		<b>Total of Chapter</b>	61162	900000	300000	400000	400000	400000