

Chapter : 8113 Civil Health Insurance Fund

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

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

Strategic Objectives for Unit / Key Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2019	2020	2020
		1 - To increase the knowledge management efficiency and effectiveness based on the digital and electronic transformation	1 E-connectivity with service partners and provision of data electronically (service of issuance and renewal of cards)	2018	%75	%90	%100	%100	%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	%51	%71	%70	%73	%75	%80
	2 Percentage of annual increase in the number of health insured persons when covering new categories	2018	%2.9	%8.6	%3.0	%3.1	%3.5	%3.6	%3.8

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2019	2020	2020
				8181	Administration and Support Services	1	Percentage of service recipients satisfaction	2018	%70	%75	%80
8182	Medical Treatments	1	Percentage of spending on medicine from health insurance budget	2018	%0.70	%0.80	%0.85	%0.81	%0.85	%0.90	%1.0
		2	Percentage of patients treated in private hospitals to total insured persons.	2018	%59	%60	%60	%59	%62	%63	%64
		3	Percentage of spending on insured persons out of the Ministry of Health	2018	%70	%75	%80	%79	%83	%86	%88

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2019	2020	2020	2021	2022	2023		
8181	Administration and Support Services	Current	44282620	57642000	57642000	57817000	57767000	57717000		
		Capital	50305	400000	300000	400000	400000	400000		
		Total	44332925	58042000	57942000	58217000	58167000	58117000		
8182	Medical Treatments	Current	109549937	115708000	115458000	119783000	121053000	121933000		
		Capital	0	0	0	0	0	0		
		Total	109549937	115708000	115458000	119783000	121053000	121933000		
		Total of Current	153832557	173350000	173100000	177600000	178820000	179650000		
		Total of Capital	50305	400000	300000	400000	400000	400000		
		Total of Chapter	153882862	173750000	173400000	178000000	179220000	180050000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2019	2020	2020	2021	2022	2023		
8181	003	E-transformation	50305	400000	300000	400000	400000	400000		
		Total of Program	50305	400000	300000	400000	400000	400000		
		Total	50305	400000	300000	400000	400000	400000		

Budget Summary of

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Revenues							
142	Revenues of Selling Goods and Services	164787862	176000000	176000000	178000000	179220000	180050000
Total Revenues		164787862	176000000	176000000	178000000	179220000	180050000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	43890741	57000000	57000000	57000000	57000000	57000000
221	Use of Goods and Services	109333584	115554000	115304000	119765000	120985000	121815000
251	Subsidies to nonfinancial public corporations	50000	50000	50000	50000	50000	50000
282	Other Miscellaneous Expenditures	209975	246000	246000	285000	285000	285000
311	Fixed Assets	348257	500000	500000	500000	500000	500000
Total Current Expenditures		153832557	173350000	173100000	177600000	178820000	179650000
B - Capital Expenditures							
202001	Capital - Domestic Funding	50305	400000	300000	400000	400000	400000
Total Capital Expenditures		50305	400000	300000	400000	400000	400000
Total Expenditures		153882862	173750000	173400000	178000000	179220000	180050000
Deficit \ Surplus before Financing		10905000	2250000	2600000	0	0	0
FINANCING BUDGET							
A - Uses							
5119007	Reserves for Liabilities Repayment	11465000	2250000	0	0	0	0
5119008	Repayment of Liabilities	0	0	14065000	0	0	0
Total Uses		11465000	2250000	14065000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	10905000	2250000	2600000	0	0	0
4119004	Usage of reserves for liabilities repayment	560000	0	11465000	0	0	0
Total Sources		11465000	2250000	14065000	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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	63369120	65000000	65000000	67000000	67300000	67500000
	002	Medical treatment allowance	66026454	62000000	62000000	62000000	62200000	62700000
	003	Medicines costs	23266467	25000000	25000000	25000000	25100000	25200000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	697054	700000	700000	700000	720000	750000
	007	Insurance Subscription fees over 60 Years	10500000	20300000	20300000	20300000	20900000	20900000
	008	National Aid Fund Contribution / supplementary income	0	2100000	2100000	2100000	2100000	2100000
	999	Miscellaneous Revenues	928767	900000	900000	900000	900000	900000
		Total of Item	164787862	176000000	176000000	178000000	179220000	180050000
		Total	164787862	176000000	176000000	178000000	179220000	180050000
		Total Revenues	164787862	176000000	176000000	178000000	179220000	180050000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43890741	57000000	57000000	57000000	57000000	57000000
		Total	43890741	57000000	57000000	57000000	57000000	57000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	65000	65000	65000
	202	Telecommunications Services	6470	30000	30000	30000	30000	30000
	203	Water	9413	15000	15000	15000	15000	15000
	204	Electricity	31323	45000	45000	45000	45000	45000
	205	Fuels	22363	45000	45000	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	2214	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3425	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2942	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	121907	264000	264000	400000	350000	300000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	299914	1880000	1630000	1880000	1880000	1880000
	212	Insurance	2826	4000	4000	4000	4000	4000
	213	Official Travel Missions	6183	7000	7000	7000	7000	7000
	214	Goods and services expenses	108759604	113183000	113183000	117258000	118528000	119408000
		Total	109333584	115554000	115304000	119765000	120985000	121815000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	50000	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	8724	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	58400	86000	86000	125000	125000	125000
	306	Refunds from previous years revenues	142851	150000	150000	150000	150000	150000
		Total	209975	246000	246000	285000	285000	285000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	348257	500000	500000	500000	500000	500000
		Total	348257	500000	500000	500000	500000	500000
Total of Chapter			153832557	173350000	173100000	177600000	178820000	179650000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43890741	57000000	57000000	57000000	57000000	57000000
	003	Health personnel incentives	42785001	55375000	55375000	55375000	55375000	55375000
	004	Incentives of personnel not covered by health incentives system	996505	1300000	1300000	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	49935	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	59300	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
		Total	43890741	57000000	57000000	57000000	57000000	57000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	65000	65000	65000
	202	Telecommunications Services	6470	30000	30000	30000	30000	30000
	203	Water	9413	15000	15000	15000	15000	15000
	204	Electricity	31323	45000	45000	45000	45000	45000
	205	Fuels	22363	45000	45000	45000	45000	45000
	001	Heating	15827	35000	35000	35000	35000	35000
	002	Saloon vehicles	6536	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	2214	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3425	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2942	5000	5000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	121907	264000	264000	400000	350000	300000
	212	Insurance	2826	4000	4000	4000	4000	4000
	213	Official Travel Missions	6183	7000	7000	7000	7000	7000
	214	Goods and services expenses	689	5000	5000	5000	5000	5000
	001	Events and hospitality	0	2000	2000	2000	2000	2000
	083	Banking expenses	689	3000	3000	3000	3000	3000
		Total	274755	496000	496000	632000	582000	532000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	50000	50000	50000	50000	50000	50000
	053	High Health Council	50000	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8724	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	58400	86000	86000	125000	125000	125000
		Total	67124	96000	96000	135000	135000	135000
		Total of Program	44282620	57642000	57642000	57817000	57767000	57717000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	299914	1880000	1630000	1880000	1880000	1880000
	021	Medical supplies	0	1000000	750000	1000000	1000000	1000000
	024	Costs of medicines and treatments from private pharmacies	299914	880000	880000	880000	880000	880000
	214	Goods and services expenses	108758915	113178000	113178000	117253000	118523000	119403000
	025	Expenditures of cochlear implantation and hearing aids	4290	50000	50000	50000	50000	50000
	026	Medical spectacles expenditures	46149	55000	55000	55000	55000	55000
	038	Treatment expenditures at King Abdullah the Founder Hospital	18200000	21700000	21700000	21700000	21700000	21700000
	039	Treatment expenditures at Jordan University Hospital	27575000	31300000	31300000	31300000	31300000	31300000
	040	Treatment expenditures at the Royal Medical Services hospitals	14850000	16000000	16000000	16000000	16000000	16000000
	041	Treatment expenditures at the private sector hospitals	11312776	13000000	13000000	13000000	13000000	13000000
	042	Treatment expenditures at Al-Hussein Cancer Center	7300000	9000000	9000000	9000000	9000000	9000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5500000	7000000	7000000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	337114	375000	375000	375000	375000	375000
	045	Repayment of previous liabilities	7999507	8148000	8148000	11223000	12493000	13373000
	046	Expenditures for issuing the health insurance card	305699	450000	450000	450000	450000	450000
	047	Awareness and advertisement campaigns	128	5000	5000	5000	5000	5000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	0	0	250000	250000	250000
	052	Expenditures for financial claims auditing agreement	78869	120000	120000	120000	120000	120000
	075	Treatment expenditures at Prince Hamza Hospital	1329285	0	0	0	0	0
	090	Expenditures of the treatment of patients with health insurance/ Kidney	4521861	5650000	5650000	5650000	5650000	5650000
	114	Expenditures of purchasing air ambulance services	0	75000	75000	75000	75000	75000
	146	Health personnel incentives	9398237	0	0	0	0	0
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	0	250000	250000	1000000	1000000	1000000
Total			109058829	115058000	114808000	119133000	120403000	121283000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years revenues	142851	150000	150000	150000	150000	150000
Total			142851	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	348257	500000	500000	500000	500000	500000
	002	Medical devices	348257	500000	500000	500000	500000	500000
Total			348257	500000	500000	500000	500000	500000
Total of Program			109549937	115708000	115458000	119783000	121053000	121933000
Total of Chapter			153832557	173350000	173100000	177600000	178820000	179650000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	4700	200000	150000	200000	200000	200000
Total			4700	200000	150000	200000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	45605	200000	150000	200000	200000	200000
Total			45605	200000	150000	200000	200000	200000
Total of Chapter			50305	400000	300000	400000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	4700	200000	150000	200000	200000	200000
		Total of Item	4700	200000	150000	200000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	45605	200000	150000	200000	200000	200000
		Total of Item	45605	200000	150000	200000	200000	200000
		Total of Project	50305	400000	300000	400000	400000	400000
		Total of Program	50305	400000	300000	400000	400000	400000
		Total of Chapter	50305	400000	300000	400000	400000	400000