

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 amendments.

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				2010	2011	2012	2013
		1 - Upgrading the administrative and institutional capacities of the Fund.	1	Percentage of qualified employees	2007	50%	65%	95%	95%	96%
	2	Number of Fund procedures to be computerized	2008	1	1	5	2	10	10	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%	85%	85%	100%	100%	100%
	2	Percentage of treated people in private hospitals	2007	0.12%	0.11%	0.3%	0.11%	0.1%	0.1%	0.1%
	3	Percentage of treated people in other sectors.	2008	-	27%	10%	15%	5%	3%	2%
3 - Covering new categories with health insurance to reach the comprehensive health insurance.	1	Percentage of insured people under six years	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				2010	2011	2011	2012
			1	8181 Administration and Support Services	1	Satisfaction degree of stakeholders of the Fund.	2007	50%	60%	90%	92%
2	8182 Medical Treatments	1	Percentage of those treated in private hospitals to total insured people.	2007	0.12%	0.11%	0.3%	0.11%	0.1%	0.1%	0.1%
		2	Percentage of treated persons in other sectors to total insured persons.	2008	0	27%	10%	10%	5%	3%	2%
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%	28%	30%	30%	35%	40%

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
1	8181	Administration and Support Services	Current	1030831	1424000	1311000	1376000	1384000	1387000
			Capital	26902956	29710000	26120000	27100000	28280000	29520000
			Total	27933787	31134000	27431000	28476000	29664000	30907000
2	8182	Medical Treatments	Current	187103014	163946000	163946000	157034000	159427000	162018000
			Capital	0	0	0	0	0	0
			Total	187103014	163946000	163946000	157034000	159427000	162018000
3	8183	Expanding Health Insurance Umbrella	Current	0	0	0	0	0	0
			Capital	0	5500000	5500000	6000000	6500000	6500000
			Total	0	5500000	5500000	6000000	6500000	6500000
			Total of Current	188133845	165370000	165257000	158410000	160811000	163405000
			Total of Capital	26902956	35210000	31620000	33100000	34780000	36020000
			Total of Chapter	215036801	200580000	196877000	191510000	195591000	199425000

Capital Projects Appropriations									
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
		2010	2011	2011	2012	2013	2014		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8181	001	Administration Project	26902956	29590000	26100000	27000000	28260000	29500000
	002	Computerizing Health Insurance Administration	0	120000	20000	100000	20000	20000
		Total Of Program	26902956	29710000	26120000	27100000	28280000	29520000
8183	001	Health Insurance	0	5500000	5500000	6000000	6500000	6500000
		Total Of Program	0	5500000	5500000	6000000	6500000	6500000
		Total	26902956	35210000	31620000	33100000	34780000	36020000

Budget Summary of Civil Health Insurance Fund

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1332	Gov Subsidy (Capital)	2250000	5500000	5500000	6000000	6500000
141	Property Income	325167	380000	156000	160000	160000
142	Revenues of Selling Goods and Services	86461634	91700000	88221000	95350000	98931000
145	Miscellaneous Revenues	126000000	103000000	103000000	90000000	90000000
Total Revenues		215036801	200580000	196877000	191510000	195591000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	58682	202000	154000	156000	158000
212	Social Security Contributions	0	0	0	0	0
221	Use of Goods and Services	187293225	164283000	164283000	157396000	159789000
251	Subsidies to nonfinancial public corporations	118000	147000	147000	150000	156000
263	Subsidy to public gov. units	600000	600000	600000	600000	600000
282	Other miscellaneous expenditures	63938	138000	73000	108000	108000
Total Current Expenditures		188133845	165370000	165257000	158410000	160811000
B - Capital Expenditures						
202001	Capital - Domestic Funding	26902956	29710000	26120000	27100000	28280000
202002	Government Grants - Capital	0	5500000	5500000	6000000	6500000
Total Capital Expenditures		26902956	35210000	31620000	33100000	34780000
Total Expenditures		215036801	200580000	196877000	191510000	195591000
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1332		Gov Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	2250000	5500000	5500000	6000000	6500000	6500000
		Total of Item	2250000	5500000	5500000	6000000	6500000	6500000
		Total	2250000	5500000	5500000	6000000	6500000	6500000
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	325167	380000	156000	160000	160000	160000
		Total of Item	325167	380000	156000	160000	160000	160000
		Total	325167	380000	156000	160000	160000	160000
1421		Sales by Market Governmental Establishments						
	010	Current Revenues of Civil Health Insurance fun						
	001	Subscriptions	42431679	41000000	40500000	45600000	47000000	48300000
	002	Medical Treatment Allowance	25961446	33000000	28827000	30000000	31400000	32800000
	003	Medicines Charges	16028443	16000000	16592000	17350000	18000000	19000000
	004	Subscription Allowance for Those Who are Covered a	1149422	1100000	670000	700000	731000	765000
	999	Miscellaneous Revenues	890644	600000	1632000	1700000	1800000	1900000
		Total of Item	86461634	91700000	88221000	95350000	98931000	102765000
		Total	86461634	91700000	88221000	95350000	98931000	102765000
1454		Other Revenues of Independent Institution						
	009	Other Revenues for Civil Health Insurance Fun						
	001	National Aid Fund Contribution	2000000	2000000	2000000	2000000	2000000	2000000
	002	Medical Treatments	119000000	96000000	96000000	83000000	83000000	83000000
	003	Medical Treatments for Gaza Strip citizens	5000000	5000000	5000000	5000000	5000000	5000000
		Total of Item	126000000	103000000	103000000	90000000	90000000	90000000
		Total	126000000	103000000	103000000	90000000	90000000	90000000
		Total Revenues	215036801	200580000	196877000	191510000	195591000	199425000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	4921	29000	5000	3000	4000	4000
	113	Transportation Allowance	36619	41000	37000	36000	37000	38000
	114	Transport Allowance	16542	36000	16000	17000	17000	17000
	116	Employees' bonuses	600	96000	96000	100000	100000	100000
Total			58682	202000	154000	156000	158000	159000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	100000	100000	100000
	202	Telecommunications Services	1970	2000	2000	2000	2000	2000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	9904	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and	925	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Ma	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and	867	1000	1000	1000	1000	1000
	209	Office Supplies	124090	250000	250000	250000	250000	250000
	210	Raw materials (Medicines, Clothes, Foo	5775068	8000000	8000000	6000000	6000000	6000000
	211	Cleaning Services and supplies (includi	0	5000	5000	5000	5000	5000
	212	Insurance	0	5000	5000	5000	5000	5000
	213	Official Travel Missions	7685	10000	10000	10000	10000	10000
	214	Other goods and services expenses	181307716	155926000	155926000	151004000	153397000	155988000
Total			187293225	164283000	164283000	157396000	159789000	162380000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	118000	147000	147000	150000	156000	158000
Total			118000	147000	147000	150000	156000	158000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov. units/current	600000	600000	600000	600000	600000	600000
Total			600000	600000	600000	600000	600000	600000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	366	5000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	43342	113000	48000	70000	70000	70000
	306	Refunds on Previous Years Collections	20230	20000	20000	30000	30000	30000
Total			63938	138000	73000	108000	108000	108000
Total of Chapter			188133845	165370000	165257000	158410000	160811000	163405000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	4921	29000	5000	3000	4000	4000
	113	Transportation Allowance	36619	41000	37000	36000	37000	38000
	114	Transport Allowance	16542	36000	16000	17000	17000	17000
	116	Employees' bonuses	600	96000	96000	100000	100000	100000
		Total	58682	202000	154000	156000	158000	159000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	100000	100000	100000
	202	Telecommunications Services	1970	2000	2000	2000	2000	2000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	9904	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture	925	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Du	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of building	867	1000	1000	1000	1000	1000
	209	Office Supplies	124090	250000	250000	250000	250000	250000
	211	Cleaning Services and supplies (in	0	5000	5000	5000	5000	5000
	212	Insurance	0	5000	5000	5000	5000	5000
	213	Official Travel Missions	7685	10000	10000	10000	10000	10000
		Total	210441	357000	357000	392000	392000	392000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	118000	147000	147000	150000	156000	158000
	053	High Health Council	118000	97000	97000	110000	116000	118000
	054	National Center for Diabetes	0	50000	50000	40000	40000	40000
		Total	118000	147000	147000	150000	156000	158000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/curren	600000	600000	600000	600000	600000	600000
	021	Kidney Failure Fund	600000	600000	600000	600000	600000	600000
		Total	600000	600000	600000	600000	600000	600000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	366	5000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	43342	113000	48000	70000	70000	70000
		Total	43708	118000	53000	78000	78000	78000
		Total of Program	1030831	1424000	1311000	1376000	1384000	1387000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes	5775068	8000000	8000000	6000000	6000000	6000000
	021	Medical Supplies	1984841	2000000	2000000	2000000	2000000	2000000
	023	Serums, vaccines and medication	1999037	2000000	2000000	2000000	2000000	2000000
	024	Medicines and medications from p	1791190	4000000	4000000	2000000	2000000	2000000
	214	Other goods and services expense	181307716	155926000	155926000	151004000	153397000	155988000
	006	Medical treatments	120661250	96000000	96000000	83000000	83000000	83000000
	025	Expenses for Cochlea Transplanta	0	250000	250000	250000	250000	250000
	026	Expenses for Medical Spectacles	34413	250000	250000	250000	250000	250000
	038	Treatment expenses in King Abdul	11718000	12000000	12000000	15250000	15750000	16000000
	039	Treatment expenses iin Jordan Unv	12281722	12000000	12000000	15250000	15750000	16000000
	040	Treatment expenses in Royal Medi	12000000	12000000	12000000	13700000	14700000	15637000
	041	Treatment expenses in Private Sec	10398804	8000000	8000000	7437000	7623000	7386000
	042	Treatment expenses in Al-Hussein	2000000	2000000	2000000	2000000	2000000	3000000
	043	Treatment expenses in the Nationa	2499999	2200000	2200000	2000000	2100000	2491000
	044	Treatment expenses outside the Ki	433119	536000	536000	500000	500000	500000
	045	Repayment of previous liabilities	4104776	1083000	1083000	1127000	1234000	1234000
	046	Expenses for issing health insuran	55183	700000	700000	500000	500000	500000
	047	Awareness and advertisement cam	0	40000	40000	40000	40000	40000
	049	Expenses of those with limited inc	0	2000000	2000000	2000000	2000000	2000000
	051	Medical treatment expenses for Ga	0	5000000	5000000	5000000	5000000	5000000
	052	Expenses for financial liabilities au	120450	200000	200000	200000	200000	200000
	075	Treatment expenses in Prince Ham	5000000	1667000	1667000	2500000	2500000	2500000
		Total	187082784	163926000	163926000	157004000	159397000	161988000
28		Other expenditures						
2821		Other current expenses						
	306	Refunds on Previous Years Collecti	20230	20000	20000	30000	30000	30000
		Total	20230	20000	20000	30000	30000	30000
		Total of Program	187103014	163946000	163946000	157034000	159427000	162018000
		Total of Chapter	188133845	165370000	165257000	158410000	160811000	163405000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	26902956	29580000	26090000	26990000	28255000	29495000
		Total	26902956	29580000	26090000	26990000	28255000	29495000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	5570000	5510000	6050000	6510000	6510000
		Total	0	5570000	5510000	6050000	6510000	6510000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	10000	10000	10000	5000	5000
		Total	0	10000	10000	10000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	50000	10000	50000	10000	10000
		Total	0	50000	10000	50000	10000	10000
		Total of Chapter	26902956	35210000	31620000	33100000	34780000	36020000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	25783544	27380000	25915000	26815000	28080000	29320000
	007	Staffs incentives uncovered with Health ncentives sys	976227	1000000	100000	100000	100000	100000
	008	Bonuses for Personnel working in financial matters	0	700000	25000	25000	25000	25000
	009	Bonuses for committees working in health insurance	68035	250000	25000	25000	25000	25000
	010	Bonuses for financial liabilities auditing committees	75150	250000	25000	25000	25000	25000
		Total of Item	26902956	29580000	26090000	26990000	28255000	29495000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	028	Financial and actuarial studies	0	10000	10000	10000	5000	5000
		Total of Item	0	10000	10000	10000	5000	5000
		Total of Project	26902956	29590000	26100000	27000000	28260000	29500000

Project : 002 Computerizing Health Insurance Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	70000	10000	50000	10000	10000
		Total of Item	0	70000	10000	50000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	50000	10000	50000	10000	10000
		Total of Item	0	50000	10000	50000	10000	10000
		Total of Project	0	120000	20000	100000	20000	20000
		Total of Program	26902956	29710000	26120000	27100000	28280000	29520000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
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 el	0	1750000	1750000	2000000	2000000	2000000
	068	Expenses for those of limited income to obtain health	0	1750000	1750000	2000000	2000000	2000000
	069	Expenses of expanding health insurance umbrella	0	2000000	2000000	2000000	2500000	2500000
		Total of Item	0	5500000	5500000	6000000	6500000	6500000
		Total of Project	0	5500000	5500000	6000000	6500000	6500000
		Total of Program	0	5500000	5500000	6000000	6500000	6500000
		Total of Chapter	26902956	35210000	31620000	33100000	34780000	36020000