

Chapter : 8118 Kidney Failure Fund

Vision : Distinguished health services for patients with chronic renal failure who are not covered by the health insurance

Mission : Improve and enhance the health of acute kidney failure patients through providing distinguished health services for beneficiaries from Kidney Failure Fund

Legal Framework: Kidney Failure Fund Regulation no.(11) for the year 1983 and amendments.

Strategic Plan :

Preparation Year :

Time Period Of Plan :

Date Of Last Update Plan :

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	2011	2012	2013	2014
								2010	2011	2011	2012	2013	2014
1 - Cover all patients of chronic renal failure with the medical insurance of kidney failure fund who are not covered with any other medical insurance.	1	Number of those covered with kidney failure patients on the account Kidney Failure Fund	2010	750	750	850	1227	1600	2000	2000			
	2	Number of new patients covered in 2010	2010	471	471	511	1126	1050	1450	1450			
2 - Enhance the partnership with other health sector regarding the provision of treatment of patients with chronic renal failure.	1	Number of patients treated in the other health sectors (the Founder King Hospital 5) and (Jordanian University Hospital 3) and (Royal Medical Services 38) and (Private Sector 198)	2010	244	244	304	1610	2015	2415	2415			
	2	Number of patients treated in the Ministry's hospitals	2010	227	227	257	1126	1526	1926	1928			
	3	Number of patients treated in the private sector hospitals	2010	198	198	218	1352	1652	2050	2050			
	4	Agreements concluded with other health sectors	2010	3	3	5	4	4	4	4			
3 - Optimal use of the available resources in providing health service for patients with	1	Percentage of treated patients distribution through the Fund for different health sectors of the overall number	2010	12.9%	%12.9	16%	22%	25%	30%	30%			
4 - Collect and confine the data related to chronic renal failure of patients non insured medically.	1	Periodical reports and issued annual reports	2010	95%	95%	97%	98%	98%	98%	98%			

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	2013	2014
										2010	2011	2011	2012	2013	2014
1	8281	Administration and Support Services	1	The number of those suffering the Kidney Failure Patients Covered with Kidney Failure Fund	2010	750	750	850	850	950	1050	1050			

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	8281	Administration and Support Services	Current	5600000	6600000	6600000	8600000	8600000	8600000	
			Capital	0	0	0	0	0	0	
			Capital	0	0	0	0	0	0	
			Total	5600000	6600000	6600000	8600000	8600000	8600000	
			Total of Current	5600000	6600000	6600000	8600000	8600000	8600000	
			Total of Capital	0	0	0	0	0	0	
			Total of Chapter	5600000	6600000	6600000	8600000	8600000	8600000	

Budget Summary of Kidney Failure Fund

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	5000000	6000000	6000000	8000000	8000000
1332	Gov Subsidy (Capital)	0	0	0	0	0
145	Miscellaneous Revenues	600000	600000	600000	600000	600000
Total Revenues		5600000	6600000	6600000	8600000	8600000
Expenditures						
A - Current Expenditures						
221	Use of Goods and Services	5600000	6600000	6600000	8600000	8600000
Total Current Expenditures		5600000	6600000	6600000	8600000	8600000
B - Capital Expenditures						
202002	Government Grants - Capital	0	0	0	0	0
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		5600000	6600000	6600000	8600000	8600000
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 8118 Kidney Failure Fund

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	5000000	6000000	6000000	8000000	8000000	8000000
		Total of Item	5000000	6000000	6000000	8000000	8000000	8000000
		Total	5000000	6000000	6000000	8000000	8000000	8000000
1454		Other Revenues of Independent Institution						
	007	Other Revenues for Kidney Failure Fund						
	001	Contribution of Health Insurance Fund	600000	600000	600000	600000	600000	600000
		Total of Item	600000	600000	600000	600000	600000	600000
		Total	600000	600000	600000	600000	600000	600000
		Total Revenues	5600000	6600000	6600000	8600000	8600000	8600000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

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						
	214	Other goods and services expenses	5600000	6600000	6600000	8600000	8600000	8600000
Total			5600000	6600000	6600000	8600000	8600000	8600000
Total of Chapter			5600000	6600000	6600000	8600000	8600000	8600000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8281 Administration and Support Services								
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						
	214	Other goods and services expense	5600000	6600000	6600000	8600000	8600000	8600000
	006	Medical treatments	5000000	6000000	6000000	8000000	8000000	8000000
	027	Researches and Studies Expenses	600000	600000	600000	600000	600000	600000
		Total	5600000	6600000	6600000	8600000	8600000	8600000
		Total of Program	5600000	6600000	6600000	8600000	8600000	8600000
		Total of Chapter	5600000	6600000	6600000	8600000	8600000	8600000

Overall Summary of Capital Expenditures for the years 2010 - 2014

(In JDs)

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

(In JDs)