

## 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 amendements.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Upgrading the administrative and institutional capacities of the Fund.	1	Percentage of qualified employees	2007	50%	65%	97%	96%
	2	Number of Fund procedures to be computerized	2008	1	1	10	10	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%	100%	100%	100%	100%	100%
	2	Percentage of treated people in private hospitals	2007	0.12%	0.12%	0.1%	0.1%	0.1%	0.1%	0.1%
	3	Percentage of treated people in other sectors.	2008	-	27%	3%	5%	3%	2.5%	2.5%
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				2012	2013	2013
					1	8181	Administration and Support Services	1	Satisfaction degree of stakeholders of the Fund.	2007	50%	60%
2	8182	Medical Treatments	1	Percentage of those treated in private hospitals to total insured people.	2007	0.12%	0.11%	0.1%	0.1%	0.1%	0.1%	0.1%
			2	Percentage of treated persons in other sectors to total insured persons.	2008	-	27%	3%	5%	3%	2.5%	2.5%
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%	35%	30%	35%	40%	40%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8181	Administration and Support Services	Current	1256664	1272000	1272000	1292000	1292000	1292000	
			Capital	26950000	31600000	31520000	37050000	38050000	39050000	
			Total	28206664	32872000	32792000	38342000	39342000	40342000	
2	8182	Medical Treatments	Current	146268336	185315000	185315000	89658000	94658000	99658000	
			Capital	0	0	0	0	0	0	
			Total	146268336	185315000	185315000	89658000	94658000	99658000	
3	8183	Expanding Health Insurance Umbrella	Current	0	0	0	0	0	0	
			Capital	0	6000000	2500000	4000000	6000000	6000000	
			Total	0	6000000	2500000	4000000	6000000	6000000	
			Total of Current	147525000	186587000	186587000	90950000	95950000	100950000	
			Total of Capital	26950000	37600000	34020000	41050000	44050000	45050000	
			Total of Chapter	174475000	224187000	220607000	132000000	140000000	146000000	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8181	001	Administration	26942402	31500000	31500000	37000000	38000000	39000000
	002	Computerizing Health Insurance Administration	7598	100000	20000	50000	50000	50000
		Total Of Program	26950000	31600000	31520000	37050000	38050000	39050000
8183	001	Health Insurance	0	6000000	2500000	4000000	6000000	6000000
		Total Of Program	0	6000000	2500000	4000000	6000000	6000000
		Total	26950000	37600000	34020000	41050000	44050000	45050000



# Revenues

Chapter : 8113 Civil Health Insurance Fund

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1332		<b>Gov Subsidy (Capital)</b>						
	016	Ministry of Health						
	000	Ministry of Health	5500000	6000000	2500000	4000000	6000000	6000000
		<b>Total of Item</b>	5500000	6000000	2500000	4000000	6000000	6000000
		<b>Total</b>	5500000	6000000	2500000	4000000	6000000	6000000
1411		<b>Interests</b>						
	901	Interests received by Independent Institutions						
	002	Bank interests	113000	87000	220000	300000	300000	300000
		<b>Total of Item</b>	113000	87000	220000	300000	300000	300000
		<b>Total</b>	113000	87000	220000	300000	300000	300000
1421		<b>Sales by Market Governmental Establishments</b>						
	010	Current Revenues of Civil Health Insurance fund						
	001	Subscriptions	50300422	47900000	60000000	63000000	65500000	67000000
	002	Medical Treatment Allowance	34504036	49900000	51272000	51400000	53500000	54900000
	003	Medicines Charges	19157245	18500000	24000000	24000000	24000000	26000000
	004	Subscription Allowance for Those Who are Cover	1350420	1400000	1576000	1650000	1700000	1750000
	999	Miscellaneous Revenues	473877	400000	410000	450000	500000	550000
		<b>Total of Item</b>	105786000	118100000	137258000	140500000	145200000	150200000
		<b>Total</b>	105786000	118100000	137258000	140500000	145200000	150200000
1454		<b>Other Revenues of Independent Institution</b>						
	009	Other Revenues for Civil Health Insurance Fund						
	001	National Aid Fund Contribution	0	2000000	2000000	0	0	0
	002	Medical Treatments	105000000	93000000	93000000	0	0	0
	003	Medical Treatments for Gaza Strip citizens	0	5000000	5000000	0	0	0
		<b>Total of Item</b>	105000000	100000000	100000000	0	0	0
		<b>Total</b>	105000000	100000000	100000000	0	0	0
		<b>Total Revenues</b>	216399000	224187000	239978000	144800000	151500000	156500000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	6885	4000	4000	0	0	0
	113	Transportation Allowance	37214	38000	38000	0	0	0
	114	Transport Allowance	14527	17000	17000	0	0	0
	116	Employees' bonuses	96000	71000	71000	100000	100000	100000
<b>Total</b>			154626	130000	130000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	100000	100000	150000	150000	150000
	202	Telecommunications Services	660	2000	2000	2000	2000	2000
	203	Water	1977	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	13873	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and	1912	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty M	747	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings a	3040	1000	1000	1000	1000	1000
	209	Office Supplies	240297	250000	250000	250000	250000	250000
	210	Raw materials ( Medicines, Clothes, Fo	1719912	12075000	12075000	2693000	2693000	2995000
	211	Cleaning Services and supplies ( inclu	0	5000	5000	5000	5000	5000
	212	Insurance	3240	5000	5000	5000	5000	5000
	213	Official Travel Missions	8249	10000	10000	10000	10000	10000
	214	Other goods and services expenses	144518586	173140000	173140000	86865000	91865000	96563000
<b>Total</b>			146577493	185607000	185607000	90000000	95000000	100000000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	100000	70000	70000	70000	70000	70000
<b>Total</b>			100000	70000	70000	70000	70000	70000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	600000	600000	600000	600000	600000	600000
<b>Total</b>			600000	600000	600000	600000	600000	600000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	800	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	62243	70000	70000	70000	70000	70000
	306	Refunds on Previous Years Collection	29838	100000	100000	100000	100000	100000
<b>Total</b>			92881	180000	180000	180000	180000	180000
<b>Total of Chapter</b>			147525000	186587000	186587000	90950000	95950000	100950000

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8113 Civil Health Insurance Fund**

**( In JDs )**

**Program : 8181 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	110	Overtime Allowance	6885	4000	4000	0	0	0
	113	Transportation Allowance	37214	38000	38000	0	0	0
	114	Transport Allowance	14527	17000	17000	0	0	0
	116	Employees' bonuses	96000	71000	71000	100000	100000	100000
		<b>Total</b>	<b>154626</b>	<b>130000</b>	<b>130000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	65000	100000	100000	150000	150000	150000
	202	Telecommunications Services	660	2000	2000	2000	2000	2000
	203	Water	1977	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	13873	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture	1912	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Du	747	1000	1000	1000	1000	1000
	208	Repair and maintenance of building	3040	1000	1000	1000	1000	1000
	209	Office Supplies	240297	250000	250000	250000	250000	250000
	211	Cleaning Services and supplies ( in	0	5000	5000	5000	5000	5000
	212	Insurance	3240	5000	5000	5000	5000	5000
	213	Official Travel Missions	8249	10000	10000	10000	10000	10000
		<b>Total</b>	<b>338995</b>	<b>392000</b>	<b>392000</b>	<b>442000</b>	<b>442000</b>	<b>442000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	<b>Subsidies to nonfinancial public co</b>	<b>100000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
	053	High Health Council	100000	50000	50000	50000	50000	50000
	054	National Center for Diabetes	0	20000	20000	20000	20000	20000
		<b>Total</b>	<b>100000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	<b>Subsidy to public gov.units/current</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
	021	Kidney Failure Fund	600000	600000	600000	600000	600000	600000
		<b>Total</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	800	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	62243	70000	70000	70000	70000	70000
		<b>Total</b>	<b>63043</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
		<b>Total of Program</b>	<b>1256664</b>	<b>1272000</b>	<b>1272000</b>	<b>1292000</b>	<b>1292000</b>	<b>1292000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

**Program : 8182 Medical Treatments**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	<b>Raw materials ( Medicines, Clothes</b>	1719912	12075000	12075000	2693000	2693000	2995000
	021	Medical Supplies	599110	4025000	4025000	693000	693000	995000
	023	Serums, vaccines and medicatio	0	4025000	4025000	1000000	1000000	1000000
	024	Medicines and medications from	1120802	4025000	4025000	1000000	1000000	1000000
	214	<b>Other goods and services expense</b>	144518586	173140000	173140000	86865000	91865000	96563000
	006	Medical treatments	66000000	83000000	83000000	0	0	0
	025	Expenses for Cochlea Transplan	0	150000	150000	150000	150000	150000
	026	Expenses for Medical Spectacle	20736	150000	150000	150000	100000	150000
	038	Treatment expenses in King Abd	15750000	17200000	17200000	15000000	15000000	15000000
	039	Treatment expenses iin Jordan	19750000	17200000	17200000	22600000	24650000	26298000
	040	Treatment expenses in Royal Me	14700000	17200000	17200000	14000000	14000000	14000000
	041	Treatment expenses in Private S	11533981	15200000	15200000	6000000	9000000	11000000
	042	Treatment expenses in Al-Huss	5000000	5000000	5000000	7000000	7000000	8000000
	043	Treatment expenses in the Natio	4278184	4000000	4000000	5000000	5000000	5000000
	044	Treatment expenses outside th	460978	500000	500000	500000	500000	500000
	045	Repayment of previous liabilitie	1127000	1000000	1000000	5000000	5000000	5000000
	046	Expenses for issing health insur	232874	300000	300000	250000	250000	250000
	047	Awareness and advertisment c	192	40000	40000	10000	10000	10000
	049	Expenses of those with limited i	0	2000000	2000000	0	0	0
	051	Medical treatment expenses for	0	5000000	5000000	0	0	0
	052	Expenses for financial liabilities	174036	200000	200000	200000	200000	200000
	075	Treatment expenses in Prince H	5490605	5000000	5000000	6000000	6000000	6000000
	090	Expenditure of medically insured	0	0	0	5000000	5000000	5000000
	999	n.e.c	0	0	0	5000	5000	5000
		<b>Total</b>	146238498	185215000	185215000	89558000	94558000	99558000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	306	<b>Refunds on Previous Years Collect</b>	29838	100000	100000	100000	100000	100000
		<b>Total</b>	29838	100000	100000	100000	100000	100000
		<b>Total of Program</b>	146268336	185315000	185315000	89658000	94658000	99658000
		<b>Total of Chapter</b>	147525000	186587000	186587000	90950000	95950000	100950000

# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>501</b>	<b>Salaries</b>	26942402	31495000	31495000	37000000	38000000	39000000
		<b>Total</b>	26942402	31495000	31495000	37000000	38000000	39000000
<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 maintenance Expenses</b>	0	6050000	2510000	4015000	6015000	6015000
		<b>Total</b>	0	6050000	2510000	4015000	6015000	6015000
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other miscellaneous expenditures</b>						
	<b>504</b>	<b>Studies, Researches and Consultations</b>	0	5000	5000	0	0	0
		<b>Total</b>	0	5000	5000	0	0	0
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>	7598	50000	10000	35000	35000	35000
		<b>Total</b>	7598	50000	10000	35000	35000	35000
		<b>Total of Chapter</b>	26950000	37600000	34020000	41050000	44050000	45050000



## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program : 8181 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	26792611	30570000	30570000	36050000	37050000	38050000
	007	Staffs incentives uncovered with Health ncentives s	99874	800000	800000	800000	800000	800000
	008	Bonuses for Personnel working in financial matter	0	25000	25000	50000	50000	50000
	009	Bonuses for committees working in health insuran	24957	50000	50000	50000	50000	50000
	010	Bonuses for financial liabilities auditing committee	24960	50000	50000	50000	50000	50000
		Total of Item	26942402	31495000	31495000	37000000	38000000	39000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	028	Financial and actuarial studies	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project	26942402	31500000	31500000	37000000	38000000	39000000

Project : 002 Computerizing Health Insurance Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	10000	15000	15000	15000
		Total of Item	0	50000	10000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7598	50000	10000	25000	25000	25000
	035	Respiratory medical equipment	0	0	0	10000	10000	10000
		Total of Item	7598	50000	10000	35000	35000	35000
		Total of Project	7598	100000	20000	50000	50000	50000
		Total of Program	26950000	31600000	31520000	37050000	38050000	39050000

**Capital Expenditures According to Programs and Projects for the years 2012 - 2016**

**Chapter : 8113 Civil Health Insurance Fund**

**( In JDs )**

**Program : 8183 Expanding Health Insurance Umbrella**

**Project : 001 Health Insurance**

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	067	Treatment expenses for children under 6 years and	0	2000000	500000	1000000	2000000	2000000
	068	Expenses for those of limited income to obtain hea	0	2000000	1000000	1500000	2000000	2000000
	069	Expenses of expanding health insurance umbrella	0	2000000	1000000	1500000	2000000	2000000
		<b>Total of Item</b>	0	6000000	2500000	4000000	6000000	6000000
		<b>Total of Project</b>	0	6000000	2500000	4000000	6000000	6000000
		<b>Total of Program</b>	0	6000000	2500000	4000000	6000000	6000000
		<b>Total of Chapter</b>	26950000	37600000	34020000	41050000	44050000	45050000