

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 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	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	2011		850	950	1050
	2	Number of new patients covered by insurance.	2011	511	551	591	591	631	671	711
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)	2011	304	364	424	424	484	544	232
	2	Number of patients treated in the Ministry's hospitals	2011	257	287	317	317	347	377	679
	3	Number of patients treated in the private sector hospitals	2011	218	238	258	258	278	298	381
	4	Agreements concluded with other health sectors(2011	5	7	7	7	11	13	15
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	2011	16%	19.2%	22.3%	22.3%	25.4%	28.5%	31.5%
4 - Collect and confine the data related to chronic renal failure of patients non insured medically.	1	Periodical reports and issued annual reports	2011	97%	97%	97%	97%	97%	97%	97%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2014
					1	8281	Administration and Support Services	1		The number of those suffering the Kidney Failure Patients Covered with Kidney Failure Fund	2011	850

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8281	Administration and Support Services	Current	7201674	8600000	8600000	8600000	8600000	8600000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	7201674	8600000	8600000	8600000	8600000	8600000
			Total of Current	7201674	8600000	8600000	8600000	8600000	8600000
			Total of Capital	0	0	0	0	0	0
			Total of Chapter	7201674	8600000	8600000	8600000	8600000	8600000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	6601674	8000000	8000000	12000000	12000000	12000000
		Total of Item	6601674	8000000	8000000	12000000	12000000	12000000
		Total	6601674	8000000	8000000	12000000	12000000	12000000
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	7201674	8600000	8600000	12600000	12600000	12600000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

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						
	214	Other goods and services expenses	7201674	8600000	8600000	8600000	8600000	8600000
Total			7201674	8600000	8600000	8600000	8600000	8600000
Total of Chapter			7201674	8600000	8600000	8600000	8600000	8600000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8281 Administration and Support Services

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						
	214	Other goods and services expense	7201674	8600000	8600000	8600000	8600000	8600000
	006	Medical treatments	6601674	8000000	8000000	8000000	8000000	8000000
	027	Researches and Studies Expens	600000	600000	600000	600000	600000	600000
		Total	7201674	8600000	8600000	8600000	8600000	8600000
		Total of Program	7201674	8600000	8600000	8600000	8600000	8600000
		Total of Chapter	7201674	8600000	8600000	8600000	8600000	8600000