

## Chapter : 8113 Civil Health Insurance Fund

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

**Mission :** Improving and enhancing the health of the health insurance beneficiaries in fairness and transparency

**Legal Framework:** Civil Health Insurance Bylaw No. (83) for the year 2004, and amendments thereto

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			2012	%65	%97	%98	%98	%98	%99	%99
1 - To upgrade the administrative and institutional capacities of the Fund	1	Percentage of qualified employees	2012	%65	%97	%98	%98	%98	%99	%99
	2	Number of Fund procedures to be computerized	2012	1	3	6	6	8	10	10
2 - To develop the health care services and treat those covered by health insurance system	1	Percentage of treated people in government hospitals	2012	%36	%45	%50	%50	%60	%65	%70
	2	Percentage of treated people in private hospitals	2012	%0.12	%0.10	%0.9	%0.9	%0.8	%0.7	%0.6
	3	Percentage of treated people in other sectors	2012	%27	%20	%18	%18	%16	%10	%9
3 - To cover new categories by health insurance to reach comprehensive health insurance	1	Percentage of insured people under six years to total population	2012	%7	%7	%7	%7	%7	%7	%7

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				2012	%60	%70	%75	%75	%80	%85	%90
8181	Administration and Support Services	1	Degree of the Fund's clients' satisfaction	2012	%60	%70	%75	%75	%80	%85	%90
8182	Medical Treatments	1	Percentage of patients treated in private hospitals to total health insured persons	2012	%0.12	%0.10	%0.9	%0.9	%0.8	%0.7	%06
		2	Percentage of treated patients in other sectors to total insured persons	2012	%27	%20	%18	%18	%16	%10	%9
8183	Expanding Health Insurance Coverage	1	Percentage of the insured people of the high poverty people, residents of remote areas and social safety network to total health insured persons	2012	%16	%25	%30	%30	%35	%40	%45

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8181	Administration and Support Services	Current	1014391	45264000	45252000	45264000	45278000	45285000
		Capital	36976099	400000	292000	400000	300000	300000
		<b>Total</b>	<b>37990490</b>	<b>45664000</b>	<b>45544000</b>	<b>45664000</b>	<b>45578000</b>	<b>45585000</b>
8182	Medical Treatments	Current	88959811	103986000	103986000	108556000	114542000	119535000
		Capital	0	0	0	0	0	0
		<b>Total</b>	<b>88959811</b>	<b>103986000</b>	<b>103986000</b>	<b>108556000</b>	<b>114542000</b>	<b>119535000</b>
		Total of Current	89974202	149250000	149238000	153820000	159820000	164820000
		Total of Capital	36976099	400000	292000	400000	300000	300000
		<b>Total of Chapter</b>	<b>126950301</b>	<b>149650000</b>	<b>149530000</b>	<b>154220000</b>	<b>160120000</b>	<b>165120000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8181	001	Administration	36858759	20000	10000	0	0	0
	002	Computerizing Health Insurance Department	117340	380000	282000	400000	300000	300000
		<b>Total of Program</b>	<b>36976099</b>	<b>400000</b>	<b>292000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>
		<b>Total</b>	<b>36976099</b>	<b>400000</b>	<b>292000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>

## Budget Summary of Civil Health Insurance Fund

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Revenues</b>						
1332	Government Support (Capital)	0	0	0	0	0
141	Property Income Revenues	297340	350000	372000	400000	450000
142	Revenues of Selling Goods and Services	130127777	156300000	156541000	166270000	168570000
145	Miscellaneous Revenues	0	0	0	0	0
<b>Total Revenues</b>		<b>130425117</b>	<b>156650000</b>	<b>156913000</b>	<b>166670000</b>	<b>166895000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	0	43500000	43500000	43500000	43500000
212	Social Security Contributions	0	0	0	0	0
221	Use of Goods and Services	89195937	104430000	104418000	109000000	120000000
251	Subsidies to nonfinancial public corporations	50000	70000	70000	70000	85000
263	Support to General Government Units	600000	1000000	1000000	1000000	1000000
282	Other Miscellaneous Expenditures	128265	250000	250000	250000	235000
<b>Total Current Expenditures</b>		<b>89974202</b>	<b>149250000</b>	<b>149238000</b>	<b>153820000</b>	<b>159820000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	36976099	400000	292000	400000	300000
202002	Capital - Government Subsidy	0	0	0	0	0
<b>Total Capital Expenditures</b>		<b>36976099</b>	<b>400000</b>	<b>292000</b>	<b>400000</b>	<b>300000</b>
<b>Total Expenditures</b>		<b>126950301</b>	<b>149650000</b>	<b>149530000</b>	<b>154220000</b>	<b>160120000</b>
<b>Deficit \ Surplus before Financing</b>		<b>3474816</b>	<b>7000000</b>	<b>7383000</b>	<b>12450000</b>	<b>3900000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	6000000	6000000
5119007	Reserves for Obligations Repayment	5910500	0	13293500	19743500	18418500
5119008	Payment of obligations	0	7000000	0	0	0
5119999	Others	0	0	0	0	0
<b>Total Uses</b>		<b>5910500</b>	<b>7000000</b>	<b>13293500</b>	<b>25743500</b>	<b>24418500</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	3474816	7000000	7383000	12450000	3900000
4119004	Usage of reserves for obligations repayment	2435684	0	5910500	13293500	20518500
<b>Total Sources</b>		<b>5910500</b>	<b>7000000</b>	<b>13293500</b>	<b>25743500</b>	<b>24418500</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		<b>Interests</b>						
	901	<b>Interests received by government units</b>						
	002	Bank interests	297340	350000	372000	400000	425000	450000
		<b>Total of Item</b>	297340	350000	372000	400000	425000	450000
		<b>Total</b>	297340	350000	372000	400000	425000	450000
1421		<b>Sales of Market Governmental Units</b>						
	010	<b>Current Revenues for the Civil Health Insurance Fund</b>						
	001	Subscriptions	56864650	62000000	62000000	66000000	66000000	67000000
	002	Medical treatment allowance	49701787	63500000	63500000	66000000	66000000	66000000
	003	Medicines costs	21602163	29000000	29000000	32000000	32000000	33000000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	1144831	1300000	1427500	1500000	1700000	1800000
	999	Miscellaneous Revenues	814346	500000	613500	770000	770000	770000
		<b>Total of Item</b>	130127777	156300000	156541000	166270000	166470000	168570000
		<b>Total</b>	130127777	156300000	156541000	166270000	166470000	168570000
		<b>Total Revenues</b>	130425117	156650000	156913000	166670000	166895000	169020000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>116</b>	Employees' Bonuses	0	43500000	43500000	43500000	43500000	43500000
		<b>Total</b>	<b>0</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	65000	200000	200000	200000	200000	200000
	<b>202</b>	Telecommunications Services	1880	13000	13000	14000	14000	14000
	<b>203</b>	Water	4097	5000	5000	8000	8500	8500
	<b>204</b>	Electricity	5929	6000	6000	10000	12000	12000
	<b>205</b>	Fuels	22984	30000	18000	22000	23500	25500
	<b>206</b>	Maintenance of Machines, furniture and accessories	921	10000	10000	5000	5000	5000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	859	5000	5000	5000	5000	5000
	<b>208</b>	Repair and maintenance of buildings and accessories	4006	10000	10000	5000	5000	5000
	<b>209</b>	Office Supplies, publications and various stationery	205216	250000	250000	250000	250000	250000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	1140159	2693000	2693000	5250000	6750000	7750000
	<b>212</b>	Insurance	0	5000	5000	5000	5000	5000
	<b>213</b>	Official Travel Missions	4917	10000	10000	10000	10000	10000
	<b>214</b>	Goods and services expenses	87739969	101193000	101193000	103216000	107712000	111710000
		<b>Total</b>	<b>89195937</b>	<b>104430000</b>	<b>104418000</b>	<b>109000000</b>	<b>115000000</b>	<b>120000000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	50000	70000	70000	70000	80000	85000
		<b>Total</b>	<b>50000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>80000</b>	<b>85000</b>
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	<b>313</b>	Support to general government units/current	600000	1000000	1000000	1000000	1000000	1000000
		<b>Total</b>	<b>600000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	550	10000	10000	10000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	48032	140000	140000	150000	150000	150000
	<b>306</b>	Refunds from previous years collections	79683	100000	100000	90000	80000	75000
		<b>Total</b>	<b>128265</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>240000</b>	<b>235000</b>
		<b>Total of Chapter</b>	<b>89974202</b>	<b>149250000</b>	<b>149238000</b>	<b>153820000</b>	<b>159820000</b>	<b>164820000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	116	<b>Employees' Bonuses</b>	0	43500000	43500000	43500000	43500000	43500000
	003	Incentives of the Ministry of Health's staff	0	42175000	42175000	42175000	42175000	42175000
	004	Incentives of staff not covered by health incentives system	0	1000000	1000000	1000000	1000000	1000000
	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	0	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	0	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
<b>Total</b>			0	43500000	43500000	43500000	43500000	43500000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	65000	200000	200000	200000	200000	200000
	202	Telecommunications Services	1880	13000	13000	14000	14000	14000
	203	Water	4097	5000	5000	8000	8500	8500
	204	Electricity	5929	6000	6000	10000	12000	12000
	205	<b>Fuels</b>	22984	30000	18000	22000	23500	25500
	000	Fuels	22984	0	0	0	0	0
	001	Heating	0	18000	13000	16000	16500	17500
	002	Saloon vehicles	0	12000	5000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	921	10000	10000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	859	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	4006	10000	10000	5000	5000	5000
	209	Office Supplies, publications and various stationery	205216	250000	250000	250000	250000	250000
	212	Insurance	0	5000	5000	5000	5000	5000
	213	Official Travel Missions	4917	10000	10000	10000	10000	10000
<b>Total</b>			315809	544000	532000	534000	538000	540000
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	<b>Subsidies to non-financial public corporations</b>	50000	70000	70000	70000	80000	85000
	053	High Health Council	50000	50000	50000	50000	60000	65000
	054	National Center for Diabetes	0	20000	20000	20000	20000	20000
<b>Total</b>			50000	70000	70000	70000	80000	85000
26		<b>Support/ Grants</b>						
2631		<b>Support to General Government Un</b>						
	313	<b>Support to general government units/current</b>	600000	1000000	1000000	1000000	1000000	1000000
	021	Kidney Failure Fund	600000	1000000	1000000	1000000	1000000	1000000
<b>Total</b>			600000	1000000	1000000	1000000	1000000	1000000
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	550	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	48032	140000	140000	150000	150000	150000
<b>Total</b>			48582	150000	150000	160000	160000	160000

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Total of Program</b>			1014391	45264000	45252000	45264000	45278000	45285000
Program 8182 Medical Treatments								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	1140159	2693000	2693000	5250000	6750000	7750000
	021	Medical supplies	656862	693000	693000	1250000	1650000	2150000
	023	Serums, vaccines and medications	0	1000000	1000000	3000000	4100000	4600000
	024	Costs of medicines and treatments from private pharmacies	483297	1000000	1000000	1000000	1000000	1000000
	214	<b>Goods and services expenses</b>	87739969	101193000	101193000	103216000	107712000	111710000
	025	Expenditures of cochlear implantation and hearing aids	1200	150000	150000	50000	50000	50000
	026	Medical spectacles expenditures	17469	150000	150000	50000	50000	50000
	038	Treatment expenditures at King Abdullah the Founder Hospital	15000000	17000000	17000000	17500000	18700000	19700000
	039	Treatment expenditures at Jordan University Hospital	24600000	23000000	23000000	23500000	24700000	25700000
	040	Treatment expenditures at the Royal Medical Services hospitals	14000000	15500000	15500000	15500000	15500000	15750000
	041	Treatment expenditures at the private sector hospitals	6229901	7000000	7000000	7000000	7000000	7250000
	042	Treatment expenditures at Al-Hussein Cancer Center	7000000	8000000	8000000	8000000	8000000	8000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5200000	6000000	6000000	6750000	7000000	7250000
	044	Expenditures of treatment outside the Kingdom	487566	1000000	1000000	1000000	1000000	1000000
	045	Repayment of previous liabilities	4946173	10928000	10928000	9900000	11000000	11500000
	046	Expenditures for issuing the health insurance card	220458	250000	250000	250000	250000	250000
	047	Awareness and advertisement campaigns	0	10000	10000	10000	10000	10000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	0	0	500000	500000	500000
	052	Expenditures for financial claims auditing agreement	49000	200000	200000	200000	200000	200000
	075	Treatment expenditures at Prince Hamza Hospital	6000000	6000000	6000000	7000000	7750000	8250000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	3988202	6000000	6000000	6000000	6000000	6250000
	999	n.e.c	0	5000	5000	6000	2000	0
<b>Total</b>			88880128	103886000	103886000	108466000	114462000	119460000
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	306	Refunds from previous years collections	79683	100000	100000	90000	80000	75000
<b>Total</b>			79683	100000	100000	90000	80000	75000
<b>Total of Program</b>			88959811	103986000	103986000	108556000	114542000	119535000
<b>Total of Chapter</b>			89974202	149250000	149238000	153820000	159820000	164820000

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<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>	36858759	0	0	0	0	0
		<b>Total</b>	36858759	0	0	0	0	0
<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 Sustaining Expenditures</b>	2337	140000	116000	150000	110000	110000
		<b>Total</b>	2337	140000	116000	150000	110000	110000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	0	5000	0	0	0	0
		<b>Total</b>	0	5000	0	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>Equipment, Machines and Devices</b>	115003	255000	176000	250000	190000	190000
		<b>Total</b>	115003	255000	176000	250000	190000	190000
		<b>Total of Chapter</b>	36976099	400000	292000	400000	300000	300000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

## 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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>501</b>	Salaries						
	<b>006</b>	Incentives to Ministry of Health staff	35815890	0	0	0	0	0
	<b>007</b>	Incentives to staff not covered with health incentives system	999379	0	0	0	0	0
	<b>009</b>	Bonuses for committees working in health insurance and health insurance cards	24460	0	0	0	0	0
	<b>010</b>	Bonuses for financial claims auditing committees	19030	0	0	0	0	0
		<b>Total of Item</b>	<b>36858759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>028</b>	Financial and actuarial studies	0	5000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>999</b>	n.e.c	0	15000	10000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>15000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>36858759</b>	<b>20000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 002 Computerizing Health Insurance Department

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	2337	140000	116000	150000	110000	110000
		<b>Total of Item</b>	<b>2337</b>	<b>140000</b>	<b>116000</b>	<b>150000</b>	<b>110000</b>	<b>110000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	83997	140000	86000	150000	90000	90000
	<b>035</b>	Respiratory medical equipment	31006	100000	80000	100000	100000	100000
		<b>Total of Item</b>	<b>115003</b>	<b>240000</b>	<b>166000</b>	<b>250000</b>	<b>190000</b>	<b>190000</b>
		<b>Total of Project</b>	<b>117340</b>	<b>380000</b>	<b>282000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Program</b>	<b>36976099</b>	<b>400000</b>	<b>292000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Chapter</b>	<b>36976099</b>	<b>400000</b>	<b>292000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>