

## Chapter : 8118 Kidney Failure Fund \*

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

**Mission :** Improving and enhancing the health of chronic renal failure patients through providing distinguished health services to the beneficiaries from the Kidney Failure Fund

**Legal Framework:** Kidney Failure Fund Bylaw No. (11) for the year 1983, 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	2017
		1 - To cover with health insurance of the Kidney Failure Fund all chronic renal failure patients who are not covered by any other health insurance	1	Number of renal failure patients covered by Kidney Failure Fund	2011	850	1050	-		-
	2	Number of new patients covered by insurance	2011	511	591	-		-	-	
2 - To enhance partnership with other health sectors in terms of providing treatment to chronic renal failure patients	1	Number of patients treated in the other health sectors (King Abdullah University Hospital 5), (Jordanian University Hospital 3), (Royal Medical Services 38) and (Private Sector 198)	2011	304	424	-		-	-	
	2	Number of patients treated in the Ministry's hospitals	2011	257	317	-		-	-	
	3	Number of patients treated in the private sector hospitals	2011	218	258	-		-	-	
	4	Agreements concluded with other health sectors (Dhlail Hospital, Al-Ahli Hospital, Aqileh Hospital, Greek Catholic Hospital and Amman Surgical Hospital)	2011	5	7	-		-	-	
3 - Optimal use of the available resources in providing health service to chronic renal failure patients	1	Percentage of distribution of patients treated through the Fund on the various health sectors to total number	2011	16%	22.3%	-		-	-	
4 - To collect and confine the data related to chronic renal failure of patients with no health insurance	1	Issued periodic reports and annual reports	2011	%97	%97	-		-	-	

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	2017
		8281 Administration and Support Services	1	Number of renal failure patients covered by the account of Kidney Failure Fund	2011	850	1050	-		-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8281	Administration and Support Services	Current	8600000	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	8600000	0	0	0	0	0
		Total of Current	8600000	0	0	0	0	0
		Total of Capital	0	0	0	0	0	0
		Total of Chapter	8600000	0	0	0	0	0

\* The Council of Ministers approved in its decision No. (5187), dated 17/8/2014, not to include the budget of the Kidney Failure Fund as of the Fiscal Year 2015.

## Budget Summary of Kidney Failure Fund

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Revenues</b>						
111	Taxes on Income and Profits	0	0	0	0	0
1331	Government Support (Current)	12000000	0	0	0	0
1332	Government Support (Capital)	0	0	0	0	0
145	Miscellaneous Revenues	600000	0	0	0	0
<b>Total Revenues</b>		<b>12600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
221	Use of Goods and Services	8600000	0	0	0	0
<b>Total Current Expenditures</b>		<b>8600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	0	0	0	0	0
<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>8600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>4000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5119007	Reserves for Obligations Repayment	7192038	0	0	0	0
5119008	Payment of obligations	1814586	0	0	0	0
<b>Total Uses</b>		<b>9006624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	4000000	0	0	0	0
4119004	Usage of reserves for obligations repayment	6624	0	0	0	0
4119005	Additional Financing from the Treasury	5000000	0	0	0	0
<b>Total Sources</b>		<b>9006624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8118 Kidney Failure Fund

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		<b>Government Support (Current)</b>						
	016	<b>Ministry of Health</b>						
	000	Ministry of Health	12000000	0	0	0	0	0
		<b>Total of Item</b>	12000000	0	0	0	0	0
		<b>Total</b>	12000000	0	0	0	0	0
1454		<b>Other Revenues of Government Units</b>						
	007	<b>Other Revenues for the Kidney Failure Fund</b>						
	001	Health Insurance Fund contribution	600000	0	0	0	0	0
		<b>Total of Item</b>	600000	0	0	0	0	0
		<b>Total</b>	600000	0	0	0	0	0
		<b>Total Revenues</b>	12600000	0	0	0	0	0

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

## Chapter : 8118 Kidney Failure Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	8600000	0	0	0	0	0
		<b>Total</b>	8600000	0	0	0	0	0
<b>Total of Chapter</b>			8600000	0	0	0	0	0

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

**Chapter : 8118 Kidney Failure Fund**

**( In JDs )**

<b>Program 8281 Administration and Support Services</b>								
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>						
	214	<b>Goods and services expenses</b>	8600000	0	0	0	0	0
	006	Medical treatments	8000000	0	0	0	0	0
	027	Research and studies expenditures related to kidney functions and awareness campaigns	600000	0	0	0	0	0
		<b>Total</b>	8600000	0	0	0	0	0
		<b>Total of Program</b>	8600000	0	0	0	0	0
		<b>Total of Chapter</b>	8600000	0	0	0	0	0