

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	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2017	2018	2019
		1 - To increase the knowledge management efficiency and effectiveness based on the digital and electronic transformation	1 E-connectivity with service partners and e-information provision	2017	%0	%0	%20	%40	%60
2 - To increase the percentage of comprehensive health coverage	1 Percentage Jordanian citizens covered by civil health insurance to total Jordanian citizens	2017	%42	%42	%46.2	%46.2	%51.2	%55.77	%60.12
	2 Percentage of annual increase in the number of health insured persons when covering new categories	2017	-	-	%2.907	%2.907	%2.625	%2.434	%1.836

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				8181	Administration and Support Services	1	Percentage of service recipients satisfaction	2017	%67	%67	%70
8182	Medical Treatments	1	Percentage of spending on medicine from health insurance budget	2017	%0.69	%0.69	%0.80	%0.70	%0.80	%0.85	%0.90
		2	Percentage of patients treated in private hospitals to total insured persons.	2017	%7	%7	%8	%9	%10	%10.5	%11
		3	Percentage of spending on people ensured out of the Ministry of Health	2017	%62	%62	%62	%59	%60	%61	%62

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8181	Administration and Support Services	Current	44167250	44585000	44160000	44779000	44764000	44764000	
		Capital	0	700000	200000	900000	700000	0	
		Total	44167250	45285000	44360000	45679000	45464000	44764000	
8182	Medical Treatments	Current	97133022	108515000	107308000	109331000	111986000	112586000	
		Capital	0	0	0	0	0	0	
		Total	97133022	108515000	107308000	109331000	111986000	112586000	
		Total of Current	141300272	153100000	151468000	154110000	156750000	157350000	
		Total of Capital	0	700000	200000	900000	700000	0	
		Total of Chapter	141300272	153800000	151668000	155010000	157450000	157350000	

Capital Projects Appropriations According to Program									
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2017	2018	2018	2019	2020	2021
8181	003	E-transformation		0	700000	200000	900000	700000	0
		Total of Program		0	700000	200000	900000	700000	0
		Total		0	700000	200000	900000	700000	0

Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	62464041	58000000	58000000	58700000	59700000	60700000
	002	Medical treatment allowance	48229404	58000000	58000000	50000000	50000000	50000000
	003	Medicines costs	28449832	31800000	31800000	25000000	25000000	25000000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	1084194	1750000	1750000	750000	750000	750000
	006	Insurance subscriptions fees between (70-80) years	0	8000000	8000000	8000000	8000000	8000000
	007	Insurance Subscription Allowance over 60 Years	0	0	0	15000000	15000000	15000000
	999	Miscellaneous Revenues	879291	800000	800000	900000	900000	900000
		Total of Item	141106762	158350000	158350000	158350000	159350000	160350000
		Total	141106762	158350000	158350000	158350000	159350000	160350000
		Total Revenues	141106762	158350000	158350000	158350000	159350000	160350000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43168067	43500000	43500000	44000000	44000000	44000000
		Total	43168067	43500000	43500000	44000000	44000000	44000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	200000	65000	65000	65000	65000
	202	Telecommunications Services	2493	40000	25000	30000	15000	15000
	203	Water	7767	10000	10000	10000	10000	10000
	204	Electricity	36596	45000	40000	40000	40000	40000
	205	Fuels	11901	46500	37500	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	4945	10000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1463	5000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3201	10000	4000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	144725	247000	200000	225000	225000	225000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	956588	1190000	960000	1000000	1000000	1000000
	212	Insurance	2283	5000	4000	4000	4000	4000
	213	Official Travel Missions	4998	6500	6500	7000	7000	7000
	214	Goods and services expenses	95959647	106925000	106008000	107959000	110614000	111214000
		Total	97201607	108740000	107368000	109400000	112040000	112640000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	550000	75000	50000	50000	50000	50000
		Total	550000	75000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	3157	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	105960	375000	200000	275000	275000	275000
	306	Refunds from previous years collections	89992	100000	100000	100000	100000	100000
		Total	199109	485000	310000	385000	385000	385000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	181489	300000	240000	275000	275000	275000
		Total	181489	300000	240000	275000	275000	275000
Total of Chapter			141300272	153100000	151468000	154110000	156750000	157350000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43168067	43500000	43500000	44000000	44000000	44000000
	003	Incentives of the Ministry of Health's staff	42152345	42175000	42175000	42675000	42675000	42675000
	004	Incentives of staff not covered by health incentives system	997737	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	17985	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
		Total	43168067	43500000	43500000	44000000	44000000	44000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	200000	65000	65000	65000	65000
	202	Telecommunications Services	2493	40000	25000	30000	15000	15000
	203	Water	7767	10000	10000	10000	10000	10000
	204	Electricity	36596	45000	40000	40000	40000	40000
	205	Fuels	11901	46500	37500	45000	45000	45000
	001	Heating	7913	39000	30000	35000	35000	35000
	002	Saloon vehicles	3988	7500	7500	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	4945	10000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1463	5000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3201	10000	4000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	144725	247000	200000	225000	225000	225000
	212	Insurance	2283	5000	4000	4000	4000	4000
	213	Official Travel Missions	4998	6500	6500	7000	7000	7000
	214	Goods and services expenses	0	0	0	3000	3000	3000
	083	Banking expenses	0	0	0	3000	3000	3000
		Total	285372	625000	400000	444000	429000	429000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	550000	75000	50000	50000	50000	50000
	053	High Health Council	50000	50000	50000	50000	50000	50000
	091	Kidney Failure Fund	500000	25000	0	0	0	0
		Total	550000	75000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3157	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	105960	375000	200000	275000	275000	275000
		Total	109117	385000	210000	285000	285000	285000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	54694	0	0	0	0	0
	001	Computers and accessories	54694	0	0	0	0	0
		Total	54694	0	0	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Total of Program			44167250	44585000	44160000	44779000	44764000	44764000
Program 8182 Medical Treatments								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	956588	1190000	960000	1000000	1000000	1000000
	021	Medical supplies	380	100000	0	0	0	0
	023	Serums, vaccines and medications	0	90000	0	0	0	0
	024	Costs of medicines and treatments from private pharmacies	956208	1000000	960000	1000000	1000000	1000000
	214	Goods and services expenses	95959647	106925000	106008000	107956000	110611000	111211000
	025	Expenditures of cochlear implantation and hearing aids	0	30000	0	300000	300000	300000
	026	Medical spectacles expenditures	29605	50000	47000	55000	40000	40000
	038	Treatment expenditures at King Abdullah the Founder Hospital	16888107	18000000	18000000	18200000	18300000	18300000
	039	Treatment expenditures at Jordan University Hospital	24120961	27000000	27000000	27300000	27400000	27400000
	040	Treatment expenditures at the Royal Medical Services hospitals	15000000	14850000	14850000	14850000	14850000	14850000
	041	Treatment expenditures at the private sector hospitals	7845933	8000000	8000000	10000000	11000000	11000000
	042	Treatment expenditures at Al-Hussein Cancer Center	7084126	8000000	8000000	8300000	9670000	10270000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	4998318	7000000	7000000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	134499	500000	250000	375000	375000	375000
	045	Repayment of previous liabilities	8120895	10000000	10000000	8000000	8000000	8000000
	046	Expenditures for issuing the health insurance card	229717	300000	250000	350000	350000	350000
	047	Awareness and advertisement campaigns	302	10000	1000	1000	1000	1000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	45079	500000	100000	200000	200000	200000
	052	Expenditures for financial claims auditing agreement	47840	200000	100000	100000	100000	100000
	075	Treatment expenditures at Prince Hamza Hospital	6401394	7000000	7000000	7200000	7300000	7300000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	5012871	5410000	5410000	5650000	5650000	5650000
	114	Expenditures of purchasing air ambulance services	0	75000	0	75000	75000	75000
Total			96916235	108115000	106968000	108956000	111611000	112211000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	89992	100000	100000	100000	100000	100000
Total			89992	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	126795	300000	240000	275000	275000	275000
	002	Medical devices	126795	300000	240000	275000	275000	275000
Total			126795	300000	240000	275000	275000	275000
Total of Program			97133022	108515000	107308000	109331000	111986000	112586000
Total of Chapter			141300272	153100000	151468000	154110000	156750000	157350000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	500000	150000	700000	600000	0
		Total	0	500000	150000	700000	600000	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	200000	50000	200000	100000	0
		Total	0	200000	50000	200000	100000	0
		Total of Chapter	0	700000	200000	900000	700000	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program : 8181 Administration and Support Services

Project : 003 E-transformation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	500000	150000	700000	600000	0
		Total of Item	0	500000	150000	700000	600000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	200000	50000	200000	100000	0
		Total of Item	0	200000	50000	200000	100000	0
		Total of Project	0	700000	200000	900000	700000	0
		Total of Program	0	700000	200000	900000	700000	0
		Total of Chapter	0	700000	200000	900000	700000	0