

Chapter : 8113 Civil Health Insurance Fund

Vision : A comprehensive health coverage for all citizens and ensuring their access to pioneer and distinguished insurance services.

Mission : A government institution working on provide and finance the health insurance services for those covered by high quality and appropriate costs in line with the principles of justice and transparency in cooperation with partners.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2022	2023
		1 - To increase the knowledge management efficiency and effectiveness based on the digital and electronic transformation	1	E-connectivity with service partners and provision of data electronically (service of issuance and renewal of cards)	2019	%90	%100	%100	%100	%100
2 - To increase the percentage of comprehensive health coverage	1	Percentage Jordanian citizens covered by civil health insurance to total Jordanian citizens	2019	%51	%71	%73	%71	%73	%75	%80
	2	Percentage of annual increase in the number of health insured persons when covering new categories	2019	%2.9	%3.0	%3.5	%3.2	%3.5	%3.6	%3.8

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2022
				8181	Administration and Support Services	1	Percentage of service recipients satisfaction	2019	%75	%80	%85
8182	Medical Treatments	1	Percentage of patients treated in private hospitals to total insured persons.	2019	%10.0	%10.5	%11.0	%10.8	%12.0	%13.0	%14.0
		2	Percentage of spending on insured persons out of the Ministry of Health	2019	%75	%80	%83	%83	%84	%85	%85

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2020	2021	2021	2022	2023	2024		
8181	Administration and Support Services	Current	57046199	57817000	57772000	57797000	57800000	57804000		
		Capital	8194	400000	200000	300000	300000	300000		
		Total	57054393	58217000	57972000	58097000	58100000	58104000		
8182	Medical Treatments	Current	109378443	119783000	119376000	119903000	122800000	124796000		
		Capital	0	0	0	0	0	0		
		Total	109378443	119783000	119376000	119903000	122800000	124796000		
Total of Current			166424642	177600000	177148000	177700000	180600000	182600000		
Total of Capital			8194	400000	200000	300000	300000	300000		
Total of Chapter			166432836	178000000	177348000	178000000	180900000	182900000		

Capital Projects Appropriations According to Program											
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2020	2021	2021	2022	2023	2024		
8181	003	E-transformation		8194	400000	200000	300000	300000	300000		
Total of Program				8194	400000	200000	300000	300000	300000		
Total				8194	400000	200000	300000	300000	300000		

Budget Summary

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(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Revenues						
142	Revenues of Selling Goods and Services	171632836	178000000	177348000	178000000	180900000
Total Revenues		171632836	178000000	177348000	178000000	180900000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	56716648	57000000	57000000	57000000	57000000
221	Use of Goods and Services	109419776	119765000	119508000	120060000	122960000
251	Subsidies to nonfinancial public corporations	0	50000	50000	50000	50000
282	Other Miscellaneous Expenditures	131478	285000	190000	190000	190000
311	Fixed Assets	156740	500000	400000	400000	400000
Total Current Expenditures		166424642	177600000	177148000	177700000	180600000
B - Capital Expenditures						
202001	Capital - Domestic Funding	8194	400000	200000	300000	300000
Total Capital Expenditures		8194	400000	200000	300000	300000
Total Expenditures		166432836	178000000	177348000	178000000	180900000
Deficit \ Surplus before Financing		5200000	0	0	0	0
FINANCING BUDGET						
A - Uses						
5119007	Reserves for Liabilities Repayment	16665000	0	0	0	0
5119008	Repayment of Liabilities	0	0	16665000	0	0
Total Uses		16665000	0	16665000	0	0
B - Sources						
4113001	Budget Surplus before financing	5200000	0	0	0	0
4119004	Usage of reserves for liabilities repayment	11465000	0	16665000	0	0
Total Sources		16665000	0	16665000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	70768892	67000000	69500000	70000000	70500000	71000000
	002	Medical treatment allowance	65416796	62000000	64000000	64000000	64500000	65000000
	003	Medicines costs	27347769	25000000	22000000	22100000	24000000	25000000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	607102	700000	678000	700000	700000	700000
	007	Insurance Subscription fees over 60 Years	6500000	20300000	20300000	20300000	20300000	20300000
	008	National Aid Fund Contribution / supplementary income	0	2100000	0	0	0	0
	999	Miscellaneous Revenues	992277	900000	870000	900000	900000	900000
		Total of Item	171632836	178000000	177348000	178000000	180900000	182900000
		Total	171632836	178000000	177348000	178000000	180900000	182900000
		Total Revenues	171632836	178000000	177348000	178000000	180900000	182900000

Overall Summary of Current Expenditures for the Years 2020 - 2024

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(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	56716648	57000000	57000000	57000000	57000000	57000000
		Total	56716648	57000000	57000000	57000000	57000000	57000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	90000	90000	90000
	202	Telecommunications Services	17403	30000	30000	30000	30000	30000
	203	Water	12441	15000	15000	15000	15000	16000
	204	Electricity	26527	45000	45000	45000	45000	46000
	205	Fuels	29068	45000	45000	45000	45000	47000
	206	Maintenance of Machines, furniture and accessories	445	5000	5000	5000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	2325	6000	6000	6000	7000	7000
	208	Repair and maintenance of buildings and accessories	1873	5000	5000	5000	6000	6000
	209	Stationery, Publications and Office Supplies	139321	400000	400000	400000	400000	400000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	843778	1880000	1623000	1100000	1100000	1100000
	212	Insurance	1800	4000	4000	4000	4000	4000
	213	Official Travel Missions	1303	7000	7000	7000	7000	7000
	214	Goods and services expenses	108278492	117258000	117258000	118308000	121205000	123201000
		Total	109419776	119765000	119508000	120060000	122960000	124960000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public institution	0	50000	50000	50000	50000	50000
		Total	0	50000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4021	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27817	125000	80000	80000	80000	80000
	306	Refunds from previous years revenues	99640	150000	100000	100000	100000	100000
		Total	131478	285000	190000	190000	190000	190000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	156740	500000	400000	400000	400000	400000
		Total	156740	500000	400000	400000	400000	400000
Total of Chapter			166424642	177600000	177148000	177700000	180600000	182600000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	56716648	57000000	57000000	57000000	57000000	57000000
	003	Health personnel incentives	55374699	55375000	55375000	55375000	55375000	55375000
	004	Incentives of personnel not covered by health incentives system	1299344	1300000	1300000	1300000	1300000	1300000
	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	18805	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	15600	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	8200	100000	100000	100000	100000	100000
		Total	56716648	57000000	57000000	57000000	57000000	57000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	90000	90000	90000
	202	Telecommunications Services	17403	30000	30000	30000	30000	30000
	203	Water	12441	15000	15000	15000	15000	16000
	204	Electricity	26527	45000	45000	45000	45000	46000
	205	Fuels	29068	45000	45000	45000	45000	47000
	001	Heating	24074	35000	35000	35000	35000	36000
	002	Saloon vehicles	4994	10000	10000	10000	10000	11000
	206	Maintenance of Machines, furniture and accessories	445	5000	5000	5000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	2325	6000	6000	6000	7000	7000
	208	Repair and maintenance of buildings and accessories	1873	5000	5000	5000	6000	6000
	209	Stationery, Publications and Office Supplies	139321	400000	400000	400000	400000	400000
	212	Insurance	1800	4000	4000	4000	4000	4000
	213	Official Travel Missions	1303	7000	7000	7000	7000	7000
	214	Goods and services expenses	207	5000	5000	5000	5000	5000
	001	Events and hospitality	116	2000	2000	2000	2000	2000
	083	Banking expenses	91	3000	3000	3000	3000	3000
		Total	297713	632000	632000	657000	660000	664000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	50000	50000	50000	50000	50000
	053	High Health Council	0	50000	50000	50000	50000	50000
		Total	0	50000	50000	50000	50000	50000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4021	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27817	125000	80000	80000	80000	80000
		Total	31838	135000	90000	90000	90000	90000
		Total of Program	57046199	57817000	57772000	57797000	57800000	57804000

Current Expenditures According to Program for the Years 2020 - 2024

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(In JDs)

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	843778	1880000	1623000	1100000	1100000	1100000
	021	Medical supplies	0	1000000	743000	200000	200000	200000
	024	Costs of medicines and treatments from private pharmacies	843778	880000	880000	900000	900000	900000
	214	Goods and services expenses	108278285	117253000	117253000	118303000	121200000	123196000
	025	Expenditures of cochlear implantation and hearing aids	790	50000	50000	50000	50000	50000
	026	Medical spectacles expenditures	39090	55000	55000	55000	55000	55000
	038	Treatment expenditures at King Abdullah the Founder Hospital	20078044	21700000	21700000	23300000	25300000	25300000
	039	Treatment expenditures at Jordan University Hospital	28682779	31300000	31300000	31500000	31500000	31500000
	040	Treatment expenditures at the Royal Medical Services hospitals	16000000	16000000	16000000	16000000	16000000	16000000
	041	Treatment expenditures at the private sector hospitals	14865174	13000000	13000000	14500000	14500000	14500000
	042	Treatment expenditures at Al-Hussein Cancer Center	9000000	9000000	9000000	9000000	9100000	9100000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5500000	7000000	7000000	7000000	7100000	7100000
	044	Expenditures of treatment outside the Kingdom	233780	375000	375000	375000	375000	375000
	045	Repayment of previous liabilities	8147712	11223000	11223000	9843000	10430000	12316000
	046	Expenditures for issuing the health insurance card	21644	450000	450000	450000	500000	500000
	047	Awareness and advertisement campaigns	0	5000	5000	5000	5000	5000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	250000	250000	250000	250000	250000
	052	Expenditures for financial claims auditing agreement	63385	120000	120000	150000	150000	150000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	5645887	5650000	5650000	5650000	5700000	5800000
	114	Expenditures of purchasing air ambulance services	0	75000	75000	75000	75000	75000
	151	Expenditures of the National Initiative for Treatment and Rescue of Heart Patients (Hayat Network)	0	1000000	1000000	100000	110000	120000
Total			109122063	119133000	118876000	119403000	122300000	124296000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years revenues	99640	150000	100000	100000	100000	100000
Total			99640	150000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	156740	500000	400000	400000	400000	400000
	002	Medical devices	156740	500000	400000	400000	400000	400000
Total			156740	500000	400000	400000	400000	400000
Total of Program			109378443	119783000	119376000	119903000	122800000	124796000
Total of Chapter			166424642	177600000	177148000	177700000	180600000	182600000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	200000	100000	150000	150000	150000
Total			0	200000	100000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	8194	200000	100000	150000	150000	150000
Total			8194	200000	100000	150000	150000	150000
Total of Chapter			8194	400000	200000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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(In JDs)

Program : 8181 Administration and Support Services

Project : 003 E-transformation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	200000	100000	150000	150000	150000
		Total of Item	0	200000	100000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8194	200000	100000	150000	150000	150000
		Total of Item	8194	200000	100000	150000	150000	150000
		Total of Project	8194	400000	200000	300000	300000	300000
		Total of Program	8194	400000	200000	300000	300000	300000
		Total of Chapter	8194	400000	200000	300000	300000	300000