#### 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 Ob	jective	s / Per	formance Indicators								
Strategio	;			Base	Value	Actual	Target	Initial			
Objective	s	Performance Measurement			Value	Value	Value	Internal Evaluation	Target		
Description	on		Indicators	Year		2012	2013	2013	2014	2015	2016
1 - Cover all patie chronic renal failu with the medical	I	failur	ber of those covered with kidney e patients on the account Kidney re Fund	2011	850	950	1050	1050	1150	1250	2018
insurance of kidne failure fund who a covered with any o medical insurance	re not other	1	ber of new patients covered by ance.	2011	511	551	591	591	631	671	711
2 - Enhance the partnership with o health sector rega the provision of treatment of patier with chronic renal	rding nts	other King Unive Medi	ber of patients treated in the health sectors ( the Founder Hospital 5) and ( Jordanian ersity Hospital 3) and ( Royal cal Services 38) and ( Private or 198)	2011	304	364	424	424	484	544	232
failure.		1	ber of patients treated in the stry's hospitals	2011	257	287	317	317	347	377	679
			ber of patients treated in the te sector hospitals	2011	218	238	258	258	278	298	381
		-	ements concluded with other h sectors(	2011	5	7	7	7	11	13	15
3 - Optimal use of available resource providing health s for patients with	s in	distri	entage of treated patients bution through the Fund for ent health sectors of the overall	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.			odical reports and issued annual	2011	97%	97%	97%	97%	97%	97%	97%
Programs / P	erform	nance	Indicators								
Goal Programs		grams Description of Performance			Value Value	Actual Value	Target Value	Initial Internal Evaluation		Target	
			Indicators	Year		2012	2013	2013	2014	2015	2016
1 8281 Administration and			1 The number of those	2011	850	950	1050	1050	1150	1250	2018

	Sup	pport Services	suffering the K Patients Cover Failure Fund	idney Failure ed with Kidney						
Pro	Programs Appropriations									
					Actual	Estimated	Re-estimated	Estimated	indicative	indicative
Goal		Programs			2012	2013	2013	2014	2015	2016
				Current	7201674	8600000	8600000	8600000	8600000	8600000
1	8281	Administration and S	Support Services	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

Total of Capital 0
Total of Chapter 7201674

## **Budget Summary of Kidney Failure Fund**

(In JDs)

		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2012	2013	2013	2014	2015	2016
Revenue	es						
1331	Gov Subsidy (Current)	6601674	8000000	8000000	12000000	12000000	12000000
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
145	Miscellaneous Revenues	600000	600000	600000	600000	600000	600000
	Total Revenues	7201674	8600000	8600000	12600000	12600000	12600000
Expendi	tures		_	•	J.	'	1
A - Curre	nt Expenditures						
221	Use of Goods and Services	7201674	8600000	8600000	8600000	8600000	8600000
	Total Current Expenditures	7201674	8600000	8600000	8600000	8600000	8600000
B - Capita	al Expenditures		-		II.		
202002	Government Subsidy - Capital	0	0	0	0	0	0
	Total Capital Expenditures	0	0	0	0	0	0
	Total Expenditures	7201674	8600000	8600000	8600000	8600000	8600000
Deficit \ S	urplus before Financing	0	0	0	4000000	4000000	4000000
	FINA	ANCING B	UDGET				
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5119999	Other	0	0	0	4000000	4000000	4000000
	Total Uses	0	0	0	4000000	4000000	4000000
B - Sourc	es						
4113001	Budget Surplus before financing	0	0	0	4000000	4000000	4000000
	Total Sources	0	0	0	4000000	4000000	4000000
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

# Revenues

### Chapter: 8118 Kidney Failure Fund

(In JDs )

Group No.	Item	Description	Actual <b>2012</b>	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

Chapter: 8118 Kidney Failure Fund (In JDs)

								<u> </u>
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	Item		2012	2013	2013	2014	2015	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**

Chapter: 8118 Kidney Failure Fund (In JDs)

Progr	am :	8281	Administration and Su	pport Servi	ices				
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	4 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