

Chapter : 8113 Civil Health Insurance Fund

Vision : A pioneer and distinguished health services for health insurance beneficiaries.

Mission : Improving and enhancing the health of civil insurance beneficiaries fairly and transparently.

Legal Framework: Civil Health Insurance Regulation No.(83) for the year 2004 and amendements.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Upgrading the administrative and institutional capacities of the Fund.	1	Percentage of qualified employees	2012	%65	%97	%97	%90	%98	%98	%99
	2	Number of Fund procedures to be computerized	2012	1	2	3	1	6	8	10
2 - Developing health care services and treating those covered by health insurance system.	1	Percentage of treated people in government hospitals	2012	%36	%40	%45	%40	%50	%60	%65
	2	Percentage of treated people in private hospitals	2012	%0.12	%0.11	%0.10	%0.13	%0.9	%0.8	%0.7
	3	Percentage of treated people in other sectors.	2012	%27	%23	%20	%18	%18	%16	%10
3 - Covering new categories with health insurance to reach the comprehensive health insurance.	1	Percentage of insured people under six years	2012	%7	%7	%7	%7	%7	%7	%7

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8181	Administration and Support Services	1	Satisfaction degree of stakeholders of the Fund.	2012	%60	%65	%70	%70	%75	%80	%85
2	8182	Medical Treatments	1	Percentage of those treated in private hospitals to total insured people.	2012	%0.12	%0.11	%0.10	%0.13	%0.9	%0.8	%0.7
			2	Percentage of treated persons in other sectors to total insured persons.	2012	%27	%23	%20	%18	%18	%16	%10
3	8183	Expanding Health Insurance Umbrella	1	Percentage of the insured people of the most poor people and residents of remote areas and social safety network to total medically insured people.	2012	%16	%20	%25	%25	%30	%35	%40

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8181	Administration and Support Services	Current	992566	1292000	1147000	45264000	46270000	47271000
			Capital	31334074	37150000	37150000	400000	350000	350000
			Total	32326640	38442000	38297000	45664000	46620000	47621000
2	8182	Medical Treatments	Current	182301240	89658000	89653000	103986000	107380000	110504000
			Capital	0	0	0	0	0	0
			Total	182301240	89658000	89653000	103986000	107380000	110504000
3	8183	Expanding Health Insurance Umbrella	Current	0	0	0	0	0	0
			Capital	0	3900000	0	0	0	0
			Total	0	3900000	0	0	0	0
			Total of Current	183293806	90950000	90800000	149250000	153650000	157775000
			Total of Capital	31334074	41050000	37150000	400000	350000	350000
			Total of Chapter	214627880	132000000	127950000	149650000	154000000	158125000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8181	001	Administration	31331228	37000000	37000000	20000	15000	15000
	002	Computerizing Health Insurance Administration	2846	150000	150000	380000	335000	335000
		Total Of Program	31334074	37150000	37150000	400000	350000	350000
8183	001	Health Insurance	0	3900000	0	0	0	0
		Total Of Program	0	3900000	0	0	0	0
		Total	31334074	41050000	37150000	400000	350000	350000

Budget Summary of Civil Health Insurance Fund

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1332	Gov Subsidy (Capital)	2445000	4000000	0	0	0	0
141	Property Income	266500	300000	352000	350000	400000	425000
142	Revenues of Selling Goods and Services	124253988	140500000	145700000	156300000	159600000	163700000
145	Miscellaneous Revenues	90000000	0	0	0	0	0
Total Revenues		216965488	144800000	146052000	156650000	160000000	164125000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	57833	100000	0	43500000	44500000	45500000
212	Social Security Contributions	0	0	0	0	0	0
221	Use of Goods and Services	182448242	90000000	90000000	104430000	107830000	110955000
251	Subsidies to nonfinancial public corporations	50000	70000	70000	70000	70000	70000
263	Subsidy to public gov. units	600000	600000	600000	1000000	1000000	1000000
282	Other miscellaneous expenditures	137731	180000	130000	250000	250000	250000
Total Current Expenditures		183293806	90950000	90800000	149250000	153650000	157775000
B - Capital Expenditures							
202001	Capital - Domestic Funding	28889074	37150000	37150000	400000	350000	350000
202002	Capital - Government Subsidy	2445000	3900000	0	0	0	0
Total Capital Expenditures		31334074	41050000	37150000	400000	350000	350000
Total Expenditures		214627880	132000000	127950000	149650000	154000000	158125000
Deficit \ Surplus before Financing		2337608	12800000	18102000	7000000	6000000	6000000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	2435684	0	0	0	0	0
5119008	Repayment of the appropriations obligations	0	42095000	20537684	7000000	6000000	6000000
5119999	Other	11724989	0	0	0	0	0
Total Uses		14160673	42095000	20537684	7000000	6000000	6000000
B - Sources							
4113001	Budget Surplus before financing	2337608	12800000	18102000	7000000	6000000	6000000
4119004	Usage of reserves for obligations repayment	11823065	29295000	2435684	0	0	0
Total Sources		14160673	42095000	20537684	7000000	6000000	6000000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1332		Gov Subsidy (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	2445000	4000000	0	0	0	0
		Total of Item	2445000	4000000	0	0	0	0
		Total	2445000	4000000	0	0	0	0
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	266500	300000	352000	350000	400000	425000
		Total of Item	266500	300000	352000	350000	400000	425000
		Total	266500	300000	352000	350000	400000	425000
1421		Sales by Market Governmental Establishments						
	010	Current Revenues of Civil Health Insurance fund						
	001	Subscriptions	55521672	63000000	56538672	62000000	64000000	66000000
	002	Medical Treatment Allowance	46209203	51400000	60209386	63500000	64000000	64500000
	003	Medicines Charges	20354539	24000000	27128723	29000000	29500000	30000000
	004	Subscription Allowance for Those Who are Covered as Per the Provisions of Artical (30,31) of Civil	1404560	1650000	1252781	1300000	1500000	1700000
	999	Miscellaneous Revenues	764014	450000	570438	500000	600000	1500000
		Total of Item	124253988	140500000	145700000	156300000	159600000	163700000
		Total	124253988	140500000	145700000	156300000	159600000	163700000
1454		Other Revenues of Independent Institution						
	009	Other Revenues for Civil Health Insurance Fund						
	001	National Aid Fund Contribution	2000000	0	0	0	0	0
	002	Medical Treatments	83000000	0	0	0	0	0
	003	Medical Treatments for Gaza Strip citizens	5000000	0	0	0	0	0
		Total of Item	90000000	0	0	0	0	0
		Total	90000000	0	0	0	0	0
		Total Revenues	216965488	144800000	146052000	156650000	160000000	164125000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	3739	0	0	0	0	0
	113	Transportation Allowance	36087	0	0	0	0	0
	114	Transport Allowance	18007	0	0	0	0	0
	116	Employees' bonuses	0	100000	0	43500000	44500000	45500000
		Total	57833	100000	0	43500000	44500000	45500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	150000	150000	200000	200000	200000
	202	Telecommunications Services	485	2000	2000	13000	14000	14000
	203	Water	3967	2000	2000	5000	5000	5000
	204	Electricity	0	5000	5000	6000	8000	9000
	205	Fuels	32135	10000	10000	30000	33000	33000
	206	Maintenance of Machines, furniture and accessories	1187	1000	1000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2356	1000	1000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3108	1000	1000	10000	10000	10000
	209	Office Supplies, publications and different stationary	133039	250000	250000	250000	250000	250000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	5694054	2693000	2693000	2693000	2693000	2693000
	211	Cleaning Services and supplies (including cleaning contracts)	0	5000	5000	0	0	0
	212	Insurance	3001	5000	5000	5000	5000	5000
	213	Official Travel Missions	2410	10000	10000	10000	10000	10000
	214	Goods and services expenses	176507500	86865000	86865000	101193000	104587000	107711000
		Total	182448242	90000000	90000000	104430000	107830000	110955000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	50000	70000	70000	70000	70000	70000
		Total	50000	70000	70000	70000	70000	70000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	600000	600000	600000	1000000	1000000	1000000
		Total	600000	600000	600000	1000000	1000000	1000000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	1200	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	36845	70000	25000	140000	140000	140000
	306	Refunds on Previous Years Collections	99686	100000	95000	100000	100000	100000
		Total	137731	180000	130000	250000	250000	250000
Total of Chapter			183293806	90950000	90800000	149250000	153650000	157775000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	110	Overtime Allowance	3739	0	0	0	0	0
	113	Transportation Allowance	36087	0	0	0	0	0
	114	Transport Allowance	18007	0	0	0	0	0
	116	Employees' bonuses	0	100000	0	43500000	44500000	45500000
	003	Incentives of the Ministry of Health's staff	0	0	0	42175000	43075000	44075000
	004	Incentives of staff non covered by health incentives system.	0	0	0	1000000	1100000	1100000
	005	Bonuses of employees in the financial matters.	0	0	0	25000	25000	25000
	006	Bonuses of committees working in the health insurance and health insurance cards.	0	0	0	100000	100000	100000
	007	Bonuses of auditing committees of the financial liabilities.	0	0	0	100000	100000	100000
	008	Bonuses of the employees of civil health insurance administration.	0	0	0	100000	100000	100000
Total			57833	100000	0	43500000	44500000	45500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	150000	150000	200000	200000	200000
	202	Telecommunications Services	485	2000	2000	13000	14000	14000
	203	Water	3967	2000	2000	5000	5000	5000
	204	Electricity	0	5000	5000	6000	8000	9000
	205	Fuels	32135	10000	10000	30000	33000	33000
	000	Fuels	32135	10000	10000	0	0	0
	001	Heating	0	0	0	18000	20000	20000
	002	Saloon cars	0	0	0	12000	13000	13000
	206	Maintenance of Machines, furniture and accessories	1187	1000	1000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2356	1000	1000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3108	1000	1000	10000	10000	10000
	209	Office Supplies, publications and different stationary	133039	250000	250000	250000	250000	250000
	211	Cleaning Services and supplies (including cleaning contracts)	0	5000	5000	0	0	0
	212	Insurance	3001	5000	5000	5000	5000	5000
	213	Official Travel Missions	2410	10000	10000	10000	10000	10000
Total			246688	442000	442000	544000	550000	551000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	50000	70000	70000	70000	70000	70000
	053	High Health Council	50000	50000	50000	50000	50000	50000
	054	National Center for Diabetes	0	20000	20000	20000	20000	20000
Total			50000	70000	70000	70000	70000	70000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	600000	600000	600000	1000000	1000000	1000000
	021	Kidney Failure Fund	600000	600000	600000	1000000	1000000	1000000
Total			600000	600000	600000	1000000	1000000	1000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1200	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	36845	70000	25000	140000	140000	140000
Total			38045	80000	35000	150000	150000	150000
Total of Program			992566	1292000	1147000	45264000	46270000	47271000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	5694054	2693000	2693000	2693000	2693000	2693000
	021	Medical Supplies	2961447	693000	693000	693000	693000	693000
	023	Serums, vaccines and medications	1867839	1000000	1000000	1000000	1000000	1000000
	024	Medicines and medications from private pharmacies	864768	1000000	1000000	1000000	1000000	1000000
	214	Goods and services expenses	176507500	86865000	86865000	101193000	104587000	107711000
	006	Medical treatments	83000000	0	0	0	0	0
	025	Expenses for Cochlea Transplantation and the Hearing Aids	0	150000	150000	150000	150000	150000
	026	Expenses for Medical Spectacles	21613	150000	150000	150000	150000	150000
	038	Treatment expenses in King Abdullah the Founder Hospital	18200000	15000000	15000000	17000000	17500000	18000000
	039	Treatment expenses in Jordan University Hospitals	20700000	22600000	22600000	23000000	23350000	24500000
	040	Treatment expenses in Royal Medical Services hospitals	17200000	14000000	14000000	15500000	16000000	16000000
	041	Treatment expenses in Private Sector hospitals	15129943	6000000	6000000	7000000	8000000	8000000
	042	Treatment expenses in Al-Hussein Cancer Center	7000000	7000000	7000000	8000000	9000000	9000000
	043	Treatment expenses in the National Center for Diabetes and Endocrinology	6000000	5000000	5000000	6000000	6000000	7000000
	044	Treatment expenses outside the Kingdom	974455	500000	500000	1000000	1000000	1000000
	045	Repayment of previous liabilities	1000000	5000000	5000000	10928000	10972000	11446000
	046	Expenses for issuing health insurance card	234739	250000	250000	250000	250000	250000
	047	Awareness and advertisement campaigns	0	10000	10000	10000	10000	10000
	052	Expenses for financial liabilities auditing agreement	46750	200000	200000	200000	200000	200000
	075	Treatment expenses in Prince Hamza Hospital	7000000	6000000	6000000	6000000	6000000	6000000
	090	Expenditure of medically insured treatment / Kidney	0	5000000	5000000	6000000	6000000	6000000
	999	n.e.c	0	5000	5000	5000	5000	5000
Total			182201554	89558000	89558000	103886000	107280000	110404000
28		Other expenditures						
2821		Other current expenses						
	306	Refunds on Previous Years Collections	99686	100000	95000	100000	100000	100000
Total			99686	100000	95000	100000	100000	100000
Total of Program			182301240	89658000	89653000	103986000	107380000	110504000
Total of Chapter			183293806	90950000	90800000	149250000	153650000	157775000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	31331228	37000000	37000000	0	0	0
Total			31331228	37000000	37000000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	3915000	15000	140000	140000	140000
Total			0	3915000	15000	140000	140000	140000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	5000	5000	5000
Total			0	0	0	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	2846	135000	135000	255000	205000	205000
Total			2846	135000	135000	255000	205000	205000
Total of Chapter			31334074	41050000	37150000	400000	350000	350000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	28046700	35850000	35850000	0	0	0
	007	Staffs incentives uncovered with Health ncentives system	779678	1000000	1000000	0	0	0
	008	Bonuses for Personnel working in financial matters	0	50000	50000	0	0	0
	009	Bonuses for committees working in health insurance and health insurance cards	20020	50000	50000	0	0	0
	010	Bonuses for financial liabilities auditing committees	39830	50000	50000	0	0	0
		Total of Item	28886228	37000000	37000000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	028	Financial and actuarial studies	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	0	0	15000	10000	10000
		Total of Item	0	0	0	15000	10000	10000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	2445000	0	0	0	0	0
		Total of Item	2445000	0	0	0	0	0
		Total of Project	31331228	37000000	37000000	20000	15000	15000

Project : 002 Computerizing Health Insurance Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	15000	15000	140000	140000	140000
		Total of Item	0	15000	15000	140000	140000	140000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2846	95000	95000	140000	95000	95000
	035	Respiratory medical equipment	0	40000	40000	100000	100000	100000
		Total of Item	2846	135000	135000	240000	195000	195000
		Total of Project	2846	150000	150000	380000	335000	335000
		Total of Program	31334074	37150000	37150000	400000	350000	350000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program : 8183 Expanding Health Insurance Umbrella

Project : 001 Health Insurance

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	067	Treatment expenses for children under 6 years and elderly people	0	1000000	0	0	0	0
	068	Expenses for those of limited income to obtain health insurance benefits	0	1500000	0	0	0	0
	069	Expenses of expanding health insurance umbrella	0	1400000	0	0	0	0
		Total of Item	0	3900000	0	0	0	0
		Total of Project	0	3900000	0	0	0	0
		Total of Program	0	3900000	0	0	0	0
		Total of Chapter	31334074	41050000	37150000	400000	350000	350000