

**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 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 - Cover all patients of chronic renal failure with the medical insurance of kidney failure fund who are not covered with any other medical insurance.	1	Number of those covered with kidney failure patients on the account Kidney Failure Fund	2011	850	1050	1150	1150	-	-	-
	2	Number of new patients covered by insurance.	2011	511	591	631	631	-	-	-
2 - Enhance the partnership with other health sector regarding the provision of treatment of patients with chronic renal failure.	1	Number of patients treated in the other health sectors ( the Founder King Hospital 5) and ( Jordanian University Hospital 3) and ( Royal Medical Services 38) and ( Private Sector 198)	2011	304	424	484	484	-	-	-
	2	Number of patients treated in the Ministry's hospitals	2011	257	317	347	347	-	-	-
	3	Number of patients treated in the private sector hospitals	2011	218	258	278	278	-	-	-
	4	Agreements concluded with other health sectors(	2011	5	7	11	11	-	-	-
3 - Optimal use of the available resources in providing health service for patients with	1	Percentage of treated patients distribution through the Fund for different health sectors of the overall number	2011	16%	22.3%	25.4%	25.4%	-	-	-
4 - Collect and confine the data related to chronic renal failure of patients non insured medically.	1	Periodical reports and issued annual reports	2011	%97	%97	%97	%97	-	-	-

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
1	8281	Administration and Support Services	1	The number of those suffering the Kidney Failure Patients Covered with Kidney Failure Fund	2011	850	1050	1150	1150	-	-	-

Programs Appropriations										
Goal	Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
					2013	2014	2014	2015	2016	2017
1	8281	Administration and Support Services	Current		8600000	8600000	8600000	0	0	0
			Capital		0	0	0	0	0	0
			Capital		0	0	0	0	0	0
			Total		8600000	8600000	8600000	0	0	0
			Total of Current		8600000	8600000	8600000	0	0	0
			Total of Capital		0	0	0	0	0	0
			Total of Chapter		8600000	8600000	8600000	0	0	0

\* The cabinet agreed in its decision no. (5187) dated 17/8/2014 not to list the budget of Kidney failure function treatment fund as from the Fiscal Year 2015.

## Budget Summary of Kidney Failure Fund

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>Revenues</b>							
111	Taxes on income and profits	0	0	0	0	0	0
1331	Gov Subsidy (Current)	8000000	12000000	12000000	0	0	0
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
145	Miscellaneous Revenues	600000	600000	600000	0	0	0
<b>Total Revenues</b>		<b>8600000</b>	<b>12600000</b>	<b>12600000</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	8600000	8600000	0	0	0
<b>Total Current Expenditures</b>		<b>8600000</b>	<b>8600000</b>	<b>8600000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>							
202002	Capital - Government Subsidy	0	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>0</b>
<b>Total Expenditures</b>		<b>8600000</b>	<b>8600000</b>	<b>8600000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>4000000</b>	<b>4000000</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	0
5119007	Reserves for Obligations Repayment	6624	0	0	0	0	0
5119008	Repayment of the appropriations obligations	101389	4000000	4006624	0	0	0
<b>Total Uses</b>		<b>108013</b>	<b>4000000</b>	<b>4006624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	0	4000000	4000000	0	0	0
4119004	Usage of reserves for obligations repayment	108013	0	6624	0	0	0
<b>Total Sources</b>		<b>108013</b>	<b>4000000</b>	<b>4006624</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>	<b>0</b>

# Revenues

## Chapter 8118 Kidney Failure Fund

(In JDs )

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	8000000	12000000	12000000	0	0	0
		Total of Item	8000000	12000000	12000000	0	0	0
		Total	8000000	12000000	12000000	0	0	0
1454		Other Revenues of Independent Institution						
	007	Other Revenues for Kidney Failure Fund						
	001	Contribution of Health Insurance Fund	600000	600000	600000	0	0	0
		Total of Item	600000	600000	600000	0	0	0
		Total	600000	600000	600000	0	0	0
		Total Revenues	8600000	12600000	12600000	0	0	0

# Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8118 Kidney Failure Fund

( In JDs )

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						
	214	Goods and services expenses	8600000	8600000	8600000	0	0	0
		<b>Total</b>	8600000	8600000	8600000	0	0	0
<b>Total of Chapter</b>			8600000	8600000	8600000	0	0	0

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8118 Kidney Failure Fund

( In JDs )

Program 8281 Administration and Support Services								
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						
	214	Goods and services expenses	8600000	8600000	8600000	0	0	0
	006	Medical treatments	8000000	8000000	8000000	0	0	0
	027	Researches and Studies Expenses for Kidney Functions and Awareness Campaigns	600000	600000	600000	0	0	0
Total			8600000	8600000	8600000	0	0	0
Total of Program			8600000	8600000	8600000	0	0	0
Total of Chapter			8600000	8600000	8600000	0	0	0