

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				2015	2016	2016	2017	2018	2019
	2	Number of Fund procedures to be computerized	2015	6	6	8	6	8	10	10			
2 - To develop the health care services and treat those covered by health insurance system	1	Percentage of treated people in government hospitals	2015	%50	%50	%60	%60	%65	%70	%75			
	2	Percentage of treated people in private hospitals to total health insured persons.	2015	%0.9	%0.9	%0.8	%0.8	%0.7	%0.6	%0.5			
	3	Percentage of treated people in other sectors to total insured persons.	2015	%12	%12	%16	%16	%10	%11	%12			
3 - To cover new categories by health insurance to reach comprehensive health insurance	1	Percentage of insured people under six years to total population	2015	%8.9	%8.9	%7	%8.8	%8.9	%9	%9			

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				2015	2016	2016	2017	2018	2019
8182	Medical Treatments	1	Percentage of patients treated in private hospitals to total health insured persons	2015	%0.9	%0.9	%0.8	%0.8	%0.7	%06	%0.5			
		2	Percentage of treated patients in other sectors to total insured persons	2015	%12	%12	%16	%16	%10	%11	%12			
8183	Expanding Health Insurance Coverage	1	Percentage of the insured people of the high poverty people, residents of remote areas and social safety network to total health insured persons	2015	%30	%30	%35	%35	%40	%45	%50			

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8181	Administration and Support Services			Current	44867992	45347000	45287000	45125000	45125000	45130000
				Capital	201960	400000	350000	0	0	0
				<b>Total</b>	<b>45069952</b>	<b>45747000</b>	<b>45637000</b>	<b>45125000</b>	<b>45125000</b>	<b>45130000</b>
8182	Medical Treatments			Current	101277779	108473000	108463000	109695000	111775000	113770000
				Capital	0	0	0	0	0	0
				<b>Total</b>	<b>101277779</b>	<b>108473000</b>	<b>108463000</b>	<b>109695000</b>	<b>111775000</b>	<b>113770000</b>
			Total of Current	146145771	153820000	153750000	154820000	156900000	158900000	
			Total of Capital	201960	400000	350000	0	0	0	
			<b>Total of Chapter</b>	<b>146347731</b>	<b>154220000</b>	<b>154100000</b>	<b>154820000</b>	<b>156900000</b>	<b>158900000</b>	

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8181	002	Computerizing Health Insurance Department		201960	400000	350000	0	0	0	
		<b>Total of Program</b>		<b>201960</b>	<b>400000</b>	<b>350000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Total</b>		<b>201960</b>	<b>400000</b>	<b>350000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Budget Summary of Civil Health Insurance Fund

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
1332	Government Support (Capital)	0	0	0	0	0
145	Miscellaneous Revenues	0	0	0	0	0
142	Revenues of Selling Goods and Services	129314309	166270000	160098000	160350000	163150000
141	Property Income Revenues	236938	400000	180244	250000	255000
<b>Total Revenues</b>		<b>129551247</b>	<b>166670000</b>	<b>160278244</b>	<b>160600000</b>	<b>163405000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	43273848	43500000	43500000	43500000	43500000
263	Support to General Government Units	1000000	1000000	1000000	0	0
212	Social Security Contributions	0	0	0	0	0
311	Fixed Assets	0	0	0	450000	450000
251	Subsidies to nonfinancial public corporations	70000	70000	70000	555000	555000
221	Use of Goods and Services	101601217	109000000	109000000	110065000	112145000
282	Other Miscellaneous Expenditures	200706	250000	180000	250000	250000
<b>Total Current Expenditures</b>		<b>146145771</b>	<b>153820000</b>	<b>153750000</b>	<b>154820000</b>	<b>156900000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	201960	400000	350000	0	0
202002	Capital - Government Subsidy	0	0	0	0	0
<b>Total Capital Expenditures</b>		<b>201960</b>	<b>400000</b>	<b>350000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>146347731</b>	<b>154220000</b>	<b>154100000</b>	<b>154820000</b>	<b>156900000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-16796484</b>	<b>12450000</b>	<b>6178244</b>	<b>5780000</b>	<b>6505000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5119999	Others	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	6000000	8000000	5000000	6000000
5113001	Repayment of deficit before financing	16796484	0	0	0	0
5119007	Reserves for Obligations Repayment	10170756	19743500	8349000	9129000	9634000
5119008	Payment of obligations	0	0	0	0	0
<b>Total Uses</b>		<b>26967240</b>	<b>25743500</b>	<b>16349000</b>	<b>14129000</b>	<b>15634000</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	26967240	13293500	10170756	8349000	9129000
4119007	Trustees and Refunds of Previous Years Expenditures	0	0	0	0	0
4113001	Budget Surplus before financing	0	12450000	6178244	5780000	6505000
<b>Total Sources</b>		<b>26967240</b>	<b>25743500</b>	<b>16349000</b>	<b>14129000</b>	<b>15634000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	236938	400000	180244	250000	255000	260000
		Total of Item	236938	400000	180244	250000	255000	260000
		Total	236938	400000	180244	250000	255000	260000
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	58444133	66000000	63890000	64000000	66000000	67000000
	002	Medical treatment allowance	48973457	66000000	61650000	62000000	62500000	63000000
	003	Medicines costs	19776199	32000000	31658000	31800000	32000000	32500000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	1487342	1500000	1700000	1750000	1800000	2200000
	999	Miscellaneous Revenues	633178	770000	1200000	800000	850000	860000
		Total of Item	129314309	166270000	160098000	160350000	163150000	165560000
		Total	129314309	166270000	160098000	160350000	163150000	165560000
		Total Revenues	129551247	166670000	160278244	160600000	163405000	165820000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43273848	43500000	43500000	43500000	43500000	43500000
		<b>Total</b>	43273848	43500000	43500000	43500000	43500000	43500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	200000	200000	200000	200000	200000
	202	Telecommunications Services	1259	14000	14000	14000	14000	15000
	203	Water	4341	8000	8000	8000	8000	9000
	204	Electricity	5817	70000	70000	68000	68000	71000
	205	Fuels	9643	45000	45000	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	2504	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3013	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1908	5000	5000	5000	5000	5000
	209	Office Supplies, publications and various stationery	313073	250000	250000	250000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	734275	5250000	5250000	2000000	2700000	3000000
	212	Insurance	4752	5000	5000	5000	5000	5000
	213	Official Travel Missions	2010	10000	10000	5000	5000	5000
	214	Goods and services expenses	100453622	103133000	103133000	107455000	108835000	110530000
		<b>Total</b>	101601217	109000000	109000000	110065000	112145000	114145000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	70000	70000	70000	555000	555000	555000
		<b>Total</b>	70000	70000	70000	555000	555000	555000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	1000000	1000000	1000000	0	0	0
		<b>Total</b>	1000000	1000000	1000000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1774	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	109050	150000	90000	150000	150000	150000
	306	Refunds from previous years collections	89882	90000	80000	90000	90000	90000
		<b>Total</b>	200706	250000	180000	250000	250000	250000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	450000	450000	450000
		<b>Total</b>	0	0	0	450000	450000	450000
<b>Total of Chapter</b>			146145771	153820000	153750000	154820000	156900000	158900000

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	116	Employees' Bonuses	43273848	43500000	43500000	43500000	43500000	43500000
	003	Incentives of the Ministry of Health's staff	42164690	42175000	42175000	42175000	42175000	42175000
	004	Incentives of staff not covered by health incentives system	997438	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	49390	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	62330	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
		<b>Total</b>	<b>43273848</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>	<b>43500000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	65000	200000	200000	200000	200000	200000
	202	Telecommunications Services	1259	14000	14000	14000	14000	15000
	203	Water	4341	8000	8000	8000	8000	9000
	204	Electricity	5817	70000	70000	68000	68000	71000
	205	Fuels	9643	45000	45000	45000	45000	45000
	001	Heating	9643	39000	39000	39000	39000	39000
	002	Saloon vehicles	0	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	2504	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3013	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1908	5000	5000	5000	5000	5000
	209	Office Supplies, publications and various stationery	313073	250000	250000	250000	250000	250000
	212	Insurance	4752	5000	5000	5000	5000	5000
	213	Official Travel Missions	2010	10000	10000	5000	5000	5000
		<b>Total</b>	<b>413320</b>	<b>617000</b>	<b>617000</b>	<b>610000</b>	<b>610000</b>	<b>615000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	70000	70000	70000	555000	555000	555000
	053	High Health Council	50000	50000	50000	50000	50000	50000
	054	National Center for Diabetes	20000	20000	20000	5000	5000	5000
	091	Kidney Failure Fund	0	0	0	500000	500000	500000
		<b>Total</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>555000</b>	<b>555000</b>	<b>555000</b>
26		<b>Support/ Grants</b>						
2631		<b>Support to General Government Un</b>						
	313	Support to general government units/current	1000000	1000000	1000000	0	0	0
	021	Kidney Failure Fund	1000000	1000000	1000000	0	0	0
		<b>Total</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1774	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	109050	150000	90000	150000	150000	150000
		<b>Total</b>	<b>110824</b>	<b>160000</b>	<b>100000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	300000	300000	300000
	001	Computers and accessories	0	0	0	300000	300000	300000
		Total	0	0	0	300000	300000	300000
		Total of Program	44867992	45347000	45287000	45125000	45125000	45130000

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8113 Civil Health Insurance Fund

( In JDs )

Program 8182 Medical Treatments								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	734275	5250000	5250000	2000000	2700000	3000000
	021	Medical supplies	750	1250000	1250000	500000	1000000	1000000
	023	Serums, vaccines and medications	0	3000000	3000000	500000	800000	1000000
	024	Costs of medicines and treatments from private pharmacies	733525	1000000	1000000	1000000	900000	1000000
	214	Goods and services expenses	100453622	103133000	103133000	107455000	108835000	110530000
	025	Expenditures of cochlear implantation and hearing aids	0	50000	50000	30000	30000	30000
	026	Medical spectacles expenditures	23504	50000	50000	50000	50000	50000
	038	Treatment expenditures at King Abdullah the Founder Hospital	17000000	17500000	17500000	18000000	18500000	18750000
	039	Treatment expenditures at Jordan University Hospital	24500000	23500000	23500000	27000000	27500000	28000000
	040	Treatment expenditures at the Royal Medical Services hospitals	15500000	15500000	15500000	15000000	15000000	15150000
	041	Treatment expenditures at the private sector hospitals	7894711	7000000	7000000	8000000	8000000	8000000
	042	Treatment expenditures at Al-Hussein Cancer Center	8000000	8000000	8000000	8000000	8000000	8000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	6000000	6750000	6750000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	878179	1000000	1000000	1000000	1000000	1000000
	045	Repayment of previous liabilities	10928000	9817000	9817000	10000000	10000000	10000000
	046	Expenditures for issuing the health insurance card	246613	250000	250000	250000	250000	250000
	047	Awareness and advertisement campaigns	0	10000	10000	10000	10000	10000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	500000	500000	500000	500000	500000
	052	Expenditures for financial claims auditing agreement	52000	200000	200000	200000	200000	200000
	075	Treatment expenditures at Prince Hamza Hospital	6000000	7000000	7000000	7000000	7220000	7515000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	3430615	6000000	6000000	5340000	5500000	6000000
	114	Expenditures of purchasing air ambulance services	0	0	0	75000	75000	75000
	999	n.e.c	0	6000	6000	0	0	0
<b>Total</b>			<b>101187897</b>	<b>108383000</b>	<b>108383000</b>	<b>109455000</b>	<b>111535000</b>	<b>113530000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	89882	90000	80000	90000	90000	90000
<b>Total</b>			<b>89882</b>	<b>90000</b>	<b>80000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	150000	150000	150000
	002	Medical devices	0	0	0	150000	150000	150000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>Total of Program</b>			<b>101277779</b>	<b>108473000</b>	<b>108463000</b>	<b>109695000</b>	<b>111775000</b>	<b>113770000</b>
<b>Total of Chapter</b>			<b>146145771</b>	<b>153820000</b>	<b>153750000</b>	<b>154820000</b>	<b>156900000</b>	<b>158900000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	65480	150000	125000	0	0	0
<b>Total</b>			<b>65480</b>	<b>150000</b>	<b>125000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	136480	250000	225000	0	0	0
<b>Total</b>			<b>136480</b>	<b>250000</b>	<b>225000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>201960</b>	<b>400000</b>	<b>350000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

<b>Program : 8181 Administration and Support Services</b>								
Project : 002 Computerizing Health Insurance Department								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	65480	150000	125000	0	0	0
		Total of Item	65480	150000	125000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	52889	125000	100000	0	0	0
	035	Respiratory medical equipment	83591	125000	125000	0	0	0
		Total of Item	136480	250000	225000	0	0	0
		Total of Project	201960	400000	350000	0	0	0
		Total of Program	201960	400000	350000	0	0	0
		Total of Chapter	201960	400000	350000	0	0	0