

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						
					2016	2017	2017	2018	2019	2020
1 - To upgrade the administrative and institutional capacities of the Fund.	1	Percentage of qualified employees	2016	%98	%98	%99	%98	%99	%99	%99
	2	Number of procedures to be computerized / accumulative	2016	8	8	8	8	10	20	30
2 - To develop the health care services and treat those included by health insurance system	1	Percentage of treated people in government hospitals	2016	%60	%60	%65	%63	%70	%75	%78
	2	Percentage of treated people in private hospitals to total insured persons.	2016	%0.8	%0.8	%0.8	%0.6	%0.6	%0.6	%0.6
	3	Percentage of treated people in other sectors to total insured persons.	2016	%16	%16	%10	%10	%11	%12	%13
3 - To cover new categories by health insurance to reach comprehensive health insurance.	1	Percentage of insured people under six years to total population	2016	%8.9	%8.9	%8.9	%9	%9.1	%9.2	%9.3

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						
						2016	2017	2017	2018	2019	2020
8181	Administration and Support Services	1	Get to a computerized system for all health insurance directorates.	2016	%70	%70	%75	%70	%80	%85	%90
		2	Percentage of the fund's clients' satisfaction	2016	%85	%85	%99	%90	%99	%99	%99
8182	Medical Treatments	1	Percentage of spending on medicine from health insurance budget	2016	%10	%10	%10	%10	%15	%20	%25
		2	Percentage of patients treated in private hospitals to total insured persons.	2016	%0.8	%0.8	%0.8	%06	%06	%0.6	%0.6
8183	Expanding Health Insurance Coverage	1	Percentage of the insured citizens of the poorest people, residents of remote areas and social safety net to total health insured persons.	2016	%35	%35	%40	%37	%45	%50	%52

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8181	Administration and Support Services	Current	43728466	45125000	44873000	44585000	44595000	44605000
		Capital	4971	0	0	700000	1100000	0
		Total	43733437	45125000	44873000	45285000	45695000	44605000
8182	Medical Treatments	Current	91613786	109695000	108590000	108515000	109505000	114495000
		Capital	0	0	0	0	0	0
		Total	91613786	109695000	108590000	108515000	109505000	114495000
		Total of Current	135342252	154820000	153463000	153100000	154100000	159100000
		Total of Capital	4971	0	0	700000	1100000	0
		Total of Chapter	135347223	154820000	153463000	153800000	155200000	159100000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8181	002	Computerizing Health Insurance Department	4971	0	0	0	0	0
	003	E-transformation	0	0	0	700000	1100000	0
		Total of Program	4971	0	0	700000	1100000	0
		Total	4971	0	0	700000	1100000	0

Budget Summary of Civil Health Insurance Fund

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	38177	250000	0	0	0	0
142	Revenues of Selling Goods and Services	142152676	160350000	153463000	158350000	159650000	160300000
Total Revenues		142190853	160600000	153463000	158350000	159650000	160300000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	43278887	43500000	43500000	43500000	43500000	43500000
221	Use of Goods and Services	91828306	110065000	108708000	108750000	109750000	114750000
251	Subsidies to nonfinancial public corporations	50000	555000	555000	75000	75000	75000
282	Other Miscellaneous Expenditures	185059	250000	250000	475000	475000	475000
311	Fixed Assets	0	450000	450000	300000	300000	300000
Total Current Expenditures		135342252	154820000	153463000	153100000	154100000	159100000
B - Capital Expenditures							
202001	Capital - Domestic Funding	4971	0	0	700000	1100000	0
Total Capital Expenditures		4971	0	0	700000	1100000	0
Total Expenditures		135347223	154820000	153463000	153800000	155200000	159100000
Deficit \ Surplus before Financing		6843630	5780000	0	4550000	4450000	1200000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	5000000	0	0	0	0
5119007	Reserves for Obligations Repayment	505510	9129000	0	4550000	9000000	10200000
5119008	Payment of obligations	9892510	0	505510	0	0	0
Total Uses		10398020	14129000	505510	4550000	9000000	10200000
B - Sources							
4113001	Budget Surplus before financing	6843630	5780000	0	4550000	4450000	1200000
4119004	Usage of reserves for obligations repayment	3554390	8349000	505510	0	4550000	9000000
Total Sources		10398020	14129000	505510	4550000	9000000	10200000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8113 Civil Health Insurance Fund

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	38177	250000	0	0	0	0
		Total of Item	38177	250000	0	0	0	0
		Total	38177	250000	0	0	0	0
1421		Sales of Market Governmental Units						
	010	Current Revenues for the Civil Health Insurance Fund						
	001	Subscriptions	67264142	64000000	59843000	58000000	58500000	58500000
	002	Medical treatment allowance	48101489	62000000	57400000	58000000	58500000	59000000
	003	Medicines costs	23992944	31800000	33670000	31800000	32000000	32000000
	004	Subscription fees for those covered under Article (30,31) of Civil Health Insurance Bylaw	1803217	1750000	1750000	1750000	1800000	1900000
	006	Insurance subscriptions fees between (70-80) years	0	0	0	8000000	8000000	8000000
	999	Miscellaneous Revenues	990884	800000	800000	800000	850000	900000
		Total of Item	142152676	160350000	153463000	158350000	159650000	160300000
		Total	142152676	160350000	153463000	158350000	159650000	160300000
		Total Revenues	142190853	160600000	153463000	158350000	159650000	160300000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43278887	43500000	43500000	43500000	43500000	43500000
		Total	43278887	43500000	43500000	43500000	43500000	43500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	200000	65000	200000	200000	200000
	202	Telecommunications Services	2084	14000	2500	40000	40000	45000
	203	Water	7589	8000	8000	10000	10000	10000
	204	Electricity	36551	68000	40000	45000	50000	50000
	205	Fuels	24470	45000	25000	45000	50000	55000
	206	Maintenance of Machines, furniture and accessories	2646	5000	5000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	3612	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3377	5000	5000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	152903	250000	193500	250000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1038243	2000000	2000000	1200000	1200000	1200000
	212	Insurance	1305	5000	5000	5000	5000	5000
	213	Official Travel Missions	4952	5000	5000	5000	5000	5000
	214	Goods and services expenses	90485574	107455000	106350000	106925000	107915000	112905000
		Total	91828306	110065000	108708000	108750000	109750000	114750000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	50000	555000	555000	75000	75000	75000
		Total	50000	555000	555000	75000	75000	75000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1545	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	93545	150000	150000	375000	375000	375000
	306	Refunds from previous years collections	89969	90000	90000	90000	90000	90000
		Total	185059	250000	250000	475000	475000	475000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	450000	450000	300000	300000	300000
		Total	0	450000	450000	300000	300000	300000
Total of Chapter			135342252	154820000	153463000	153100000	154100000	159100000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	116	Employees' Bonuses	43278887	43500000	43500000	43500000	43500000	43500000
	003	Incentives of the Ministry of Health's staff	42163189	42175000	42175000	42175000	42175000	42175000
	004	Incentives of staff not covered by health incentives system	998078	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	47020	100000	100000	100000	100000	100000
	007	Bonuses for financial claims auditing committees	70600	100000	100000	100000	100000	100000
	008	Bonuses of the Civil Health Insurance Department staff	0	100000	100000	100000	100000	100000
Total			43278887	43500000	43500000	43500000	43500000	43500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	200000	65000	200000	200000	200000
	202	Telecommunications Services	2084	14000	2500	40000	40000	45000
	203	Water	7589	8000	8000	10000	10000	10000
	204	Electricity	36551	68000	40000	45000	50000	50000
	205	Fuels	24470	45000	25000	45000	50000	55000
	001	Heating	24470	39000	21000	39000	40000	45000
	002	Saloon vehicles	0	6000	4000	6000	10000	10000
	206	Maintenance of Machines, furniture and accessories	2646	5000	5000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	3612	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	3377	5000	5000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	152903	250000	193500	250000	250000	250000
	212	Insurance	1305	5000	5000	5000	5000	5000
	213	Official Travel Missions	4952	5000	5000	5000	5000	5000
Total			304489	610000	358000	625000	635000	645000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	50000	555000	555000	75000	75000	75000
	053	High Health Council	50000	50000	50000	50000	50000	50000
	054	National Center for Diabetes	0	5000	5000	0	0	0
	091	Kidney Failure Fund	0	500000	500000	25000	25000	25000
Total			50000	555000	555000	75000	75000	75000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1545	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	93545	150000	150000	375000	375000	375000
Total			95090	160000	160000	385000	385000	385000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	300000	300000	0	0	0
	001	Computers and accessories	0	300000	300000	0	0	0
Total			0	300000	300000	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program 8181 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Total of Program			43728466	45125000	44873000	44585000	44595000	44605000
Program 8182 Medical Treatments								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
210		Substances and raw materials (medicines, clothes, food, films, etc..)	1038243	2000000	2000000	1200000	1200000	1200000
	021	Medical supplies	0	500000	500000	100000	100000	100000
	023	Serums, vaccines and medications	44999	500000	500000	100000	100000	100000
	024	Costs of medicines and treatments from private pharmacies	993244	1000000	1000000	1000000	1000000	1000000
	214	Goods and services expenses	90485574	107455000	106350000	106925000	107915000	112905000
	025	Expenditures of cochlear implantation and hearing aids	0	30000	15000	30000	30000	30000
	026	Medical spectacles expenditures	26535	50000	50000	50000	50000	50000
	038	Treatment expenditures at King Abdullah the Founder Hospital	14167000	18000000	18000000	18000000	18000000	19675000
	039	Treatment expenditures at Jordan University Hospital	23107836	27000000	27000000	27000000	27675000	29500000
	040	Treatment expenditures at the Royal Medical Services hospitals	14500000	15000000	15000000	14850000	15000000	15000000
	041	Treatment expenditures at the private sector hospitals	7446718	8000000	8000000	8000000	8000000	8000000
	042	Treatment expenditures at Al-Hussein Cancer Center	5956433	8000000	8000000	8000000	8000000	8000000
	043	Expenditures of treatment at the National Center for Diabetes, Endocrinology and Genetics	5536237	7000000	6760000	7000000	7000000	7000000
	044	Expenditures of treatment outside the Kingdom	243822	1000000	1000000	500000	500000	800000
	045	Repayment of previous liabilities	9782247	10000000	10000000	10000000	10000000	10750000
	046	Expenditures for issuing the health insurance card	173254	250000	200000	300000	300000	400000
	047	Awareness and advertisement campaigns	0	10000	0	10000	10000	10000
	049	Expenditures of providing limited income persons with Civil Insurance benefits	0	500000	100000	500000	500000	500000
	052	Expenditures for financial claims auditing agreement	55317	200000	100000	200000	200000	200000
	075	Treatment expenditures at Prince Hamza Hospital	4565955	7000000	6750000	7000000	7000000	7000000
	090	Expenditures of the treatment of patients with health insurance/ Kidney	4923911	5340000	5300000	5410000	5575000	5915000
	114	Expenditures of purchasing air ambulance services	0	75000	75000	75000	75000	75000
	999	n.e.c	309	0	0	0	0	0
Total			91523817	109455000	108350000	108125000	109115000	114105000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	89969	90000	90000	90000	90000	90000
Total			89969	90000	90000	90000	90000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	150000	150000	300000	300000	300000
	002	Medical devices	0	150000	150000	300000	300000	300000
Total			0	150000	150000	300000	300000	300000
Total of Program			91613786	109695000	108590000	108515000	109505000	114495000
Total of Chapter			135342252	154820000	153463000	153100000	154100000	159100000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1950	0	0	500000	800000	0
Total			1950	0	0	500000	800000	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	3021	0	0	200000	300000	0
Total			3021	0	0	200000	300000	0
Total of Chapter			4971	0	0	700000	1100000	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8113 Civil Health Insurance Fund

(In JDs)

Program : 8181 Administration and Support Services

Project : 002 Computerizing Health Insurance Department

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1950	0	0	0	0	0
		Total of Item	1950	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3021	0	0	0	0	0
		Total of Item	3021	0	0	0	0	0
		Total of Project	4971	0	0	0	0	0

Project : 003 E-transformation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	500000	800000	0
		Total of Item	0	0	0	500000	800000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	200000	300000	0
		Total of Item	0	0	0	200000	300000	0
		Total of Project	0	0	0	700000	1100000	0
		Total of Program	4971	0	0	700000	1100000	0
		Total of Chapter	4971	0	0	700000	1100000	0