

Chapter : 8184 Jordan Center for Disease Control

Creation : The Jordan Center for Disease Control was established as per regulation no.(112) for the year 2020, as it has a legal personality with a financial and administrative independence and by this feature it performs all necessary legal behaviours to reach its objectives including the ownership of movable and immovable property, concluding contracts, acceptance of grants,donations and wills and it may be represented in the related legal and judicial procedures by the civil public defender.

Vision : Excellence and innovation in the fields of public health fields in terms of monitoring, prevention, research, evaluation and policy direction.

Mission : The Jordan Center for Disease Control leads and coordinates the national efforts to prevent and fight diseases and face public health challenges through partnership with relevant entities to strengthen Jordan's capacity to combat disease, promote health security, monitor and respond to diseases, and promote evidence-based policies and decisions.

Legal Framework: Jordan Center for Disease Control Bylaw No.(112) for 2020.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Consolidating the Centre's role as a key entity for combating and mitigating health threats and promoting health security..

Key procedures to realize the first priority :

- Developing policies, strategies and guides on monitoring, prevention and control of epidemics and infectious diseases, and other health issues within the concept of one health, as well as environmental threats related to health.
- Coordinating and monitoring efforts to combat epidemics, infectious diseases and other health and environmental threats..
- Supporting national efforts directed at the control and prevention of non-communicable diseases..

First Priority Outcomes :

- The Centre's institutional and well-established role as a key national entity for the prevention, preparedness, control, mitigation and enhancement of health security.
- Access to public health policies, strategies and standard operating procedures.
- National efforts targeted for the prevention and control of non-communicable diseases in a coordinated and practical manner.

First priority-related program :

- Epidemic control.

Second Priority :

- Promoting and supporting the availability and use of high-quality monitoring data to guide evidence-based national public health policies and practices.

Key procedures to realize the second priority :

- Supporting the development of an integrated multisectoral national monitoring system.
- Follow-up, analysis and exchange of national monitoring data.

Second Priority Outcomes :

- **High-quality, enhanced and multisectoral epidemiological and laboratory monitoring data to support evidence-based national decisions, policies and practices.**
- **A multisectoral integrated national monitoring system is effectively used to develop evidence-based health policies.**
- **National monitoring data monitored, analyzed and published for evidence-based decision-making.**

Second priority-related program :

- **Epidemic control.**

Third Priority :

- **Promoting and activating the laboratory network with roles and responsibilities at all levels while linking data directly to the monitoring system.**

Key procedures to realize the third priority :

- **Strengthening national capacity and efficiency to detect, monitor and confirm prevalent and emerging diseases.**
- **Coordination with national laboratories' efforts and control to link laboratory data to the monitoring system.**

Third Priority Outcomes :

- **Established national reference laboratory, effective laboratory network at all levels with data associated with the monitoring system.**
- **Enhanced national capabilities and capabilities to detect, monitor and confirm emerging and widespread diseases through the Centre's laboratory..**

Fourth Priority :

- **Strengthening national capacities in public health emergency preparedness, response and resilience.**

Key procedures to realize the fourth priority :

- **Developing health policies, strategies and guidance on public health emergency preparedness, response and resilience.**
- **Coordinating and monitoring national efforts to prepare for and respond to public health emergencies.**

Fourth Priority Outcomes :

- **Strengthened national capacities and systematic efforts in public health emergency preparedness, response and resilience.**
- **Health policies, strategies and standard operating procedures prepared for public health emergencies and responding to them and dealing with them flexibly.**
- **Coordinated national efforts and surveillance, geared towards public health emergency preparedness and response..**

Five Priority :

- **Contributing to research and development and building capacities related to public health issues in Jordan.**
- ..

Key procedures to realize the fifth priority :

- **Contributing to national and international research programs to produce knowledge on public health issues.**
- **Developing core competency frameworks to identify, classify and standardize public health expertise.**
- **Providing high-quality capacity-building programs for public health professionals.**

Five Priority Outcomes :

- **Informed public health policies based on research evidence, and enhanced staff capacity through national and international research programs and qualified health personnel.**

Fifth priority-related program :

- **Administration and Support Services.**
- **Epidemic control.**

Priority of climate change :

- **Monitoring and assessment of the severity and impact of epidemics, infectious diseases and health threats, including environmental, agriculture, animals and climate change issues.**

Key procedures to realize climate change-related priority :

- **Preparing reports for studies on the severity and impact of epidemics, infectious diseases and health threats..**
- **Developing threat standards and surveillance system.**
- **Development and operation of GIS at the national level.**

The following outcomes are expected to be realized for the priority of climate change :

- **Reports for studies on the severity and impact of epidemics, infectious diseases and health threats**
- **List of threat standards and surveillance system.**
- **Active geographic information system.**

Program of climate change-related priority :

- **Administration and Support Services.**
- **Epidemic control.**

Tasks of the Ministry / Department :

- Preparing and recommending to the competent authorities health policies to combat epidemics and communicable diseases.
- Monitoring epidemics and communicable diseases nationally, regionally and internationally, detecting new or emerging threats and recommending their prevention
- Coordinating epidemics and other health threats response efforts and implementing health emergency plans

- Allocating and following up the environmental health threats and their relationship with epidemics and communicable diseases
- Providing reference diagnosis services for individuals, society and health institutions.

- Overseeing the development and implementation of antibiotic control strategies and coordinate monitoring and linking initiatives with global initiatives in this regard
- Following up and improving vaccination levels in the Kingdom and expand the coverage base.

- Leading health efforts aimed at preventing and combating epidemics, communicable diseases and their disabilities in accordance with global standards and the recommendations of international health bodies, including the World Health Organization..
- Coordinating and cooperating with the similar authorities regionally and internationally.

- Performing the scientific research, provide and analyze health information.

- Building the capacity of the Centre's cadres, qualifying and training them and training personnel in combating epidemics and communicable diseases and rehabilitating them through the provision of professional and academic programs in cooperation and coordination with relevant agencies locally, regionally and internationally.
- Management of prevention programs for epidemics and communicable diseases.

- Setting out response and readiness plans of health emergency.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Strengthening public health practices in the prevention and preparedness of epidemics and communicable diseases, including terrorist biological threats.
- Promoting accurate health and environmental behaviours and the Kingdom's potentials in health monitoring.

- Developing health information systems.

- Taking the necessary measures to prevent the dissemination of epidemics and communicable diseases.

Major Issues and Challenges which face the Ministry / Department :

- As a new entity in a traditional health system, the Centre may face some challenges and obstacles (such as access to monitoring data).
- The political instability in the region may lead to shifting focus from general health to response to emergency one again.
- Coordination with the Central Laboratory for Public Health and other laboratories can present challenges without a clear authorization and can be difficult to access to a BSL3 laboratory to respond to an epidemic outbreak
- 33% of Jordan's population is migrant and refugee, including illegal migrants, which may increase the challenges of reaching them and follow their healthy behaviour.

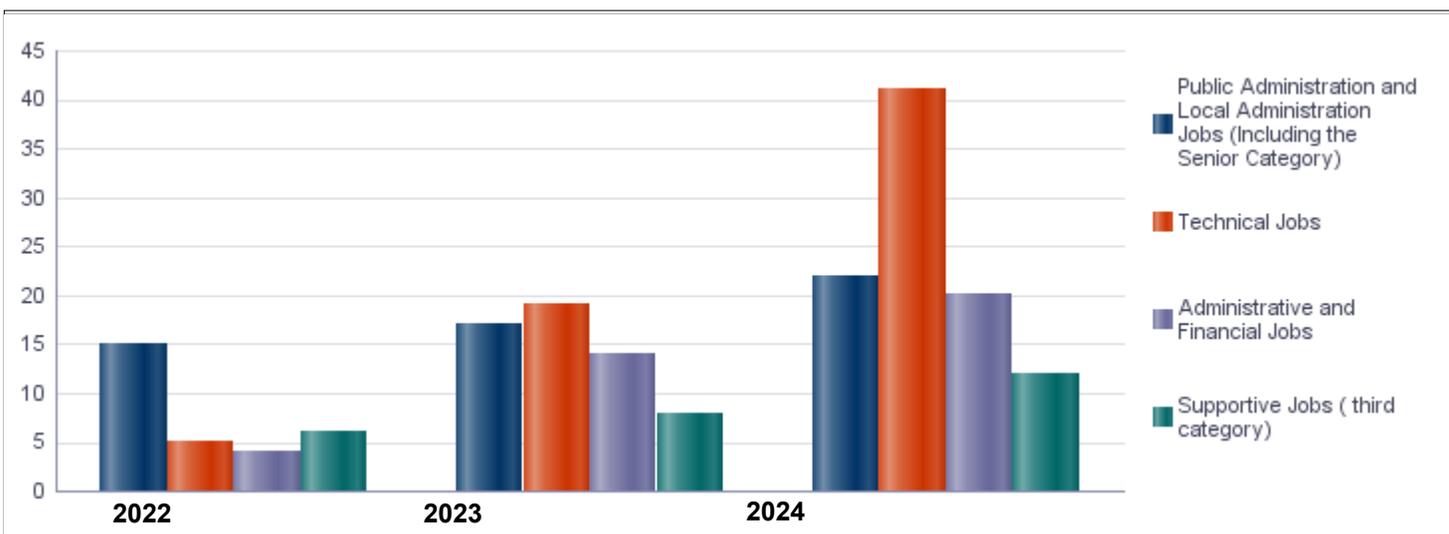
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
				1 - Developing policies, strategies and guides on monitoring, prevention and control of epidemics and infectious diseases, and other health issues within the concept of one health, as well as environmental threats related to health.	1 Number of public health policies / strategies and guidelines associated with the prevention and fighting of epidemics and infectious and non-communicable diseases and other relevant health and environmental threats.	2023	-	-	2
2 - Coordination and monitoring of efforts to combat epidemics, infectious diseases and other health and environmental threats	1 Number of effective national advisory and technical Committees for the one health.	2023	-	-	1	1	6	7	8
3 - Supporting national efforts to combat and prevent non-communicable diseases.	1 Percentage of non-communicable diseases records associated with the national monitoring system.	2023	-	-	20%	20%	30%	50%	60%
4 - Supporting the development of an integrated national multisectoral surveillance system.	1 Activating the percentage of multi-sectoral integrated activated national monitoring system.	2023	-	-	20%	20%	40%	50%	60%
5 - Follow-up, analysis and exchange of national monitoring data.	1 Number of implemented activities to support evidence-based decision making process according to data collected from the monitoring reports.	2023	-	-	2	3	4	6	7
6 - Strengthening national capacity and efficiency to detect, monitor and confirm prevalent and emerging diseases.	1 Percentage of private and public labs referring tests to the Center's reference lab.	2023	-	-	20%	20%	50%	65%	75%
7 - Coordination with national laboratories' efforts and control to link laboratory data to the monitoring system.	1 Percentage of labs for which the Center could access their databases.	2023	-	-	25%	25%	40%	40%	50%
8 - Development of health policies, strategies and guidance on public health emergency preparedness, response and flexibility.	1 Number of public health strategies, policies and initiatives and guidelines associated with readiness, response and flexibility for public health emergency cases.	2023	-	-	2	2	4	6	7
9 - Coordination and monitoring of national efforts to prepare for and respond to public health emergencies.	1 Number of entities participating in reviewing emergency response procedures.	2023	-	-	5	5	8	10	13
10 - Contribution to national and international research programmes to produce knowledge on public health issues.	1 Number of research studies conducted or participated in by the Center relevant to the public health issues.	2023	-	-	2	2	6	8	10
11 - Providing high-quality capacity-building programmes for public health professionals.	1 Number of capacity building programs in the field of public health implemented for the public health professionals.	2023	-	-	6	4	6	6	8
	2 Number of health professionals benefiting from capacity building programs.	2023	-	-	100	30	50	50	60

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Leadership Supervisory Jobs	9	6	15	10	7	17	12
Technical Jobs	Various Technical Jobs	2	3	5	10	9	19	22	19	41
Administrative and Financial Jobs	Administrative and Financial Jobs	4	0	4	8	6	14	12	8	20
Supportive Jobs (third category)	Support Jobs (Third Category)	5	1	6	6	2	8	8	4	12
Total		20	10	30	34	24	58	54	41	95
Total Cost of Salaries		0	0	0	548654	401346	950000	878312	647688	1526000



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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8552	601	Disease Control	0	873000	735000	1394000	1415000	1435000
		Total of Program	0	873000	735000	1394000	1415000	1435000
8551	601	Administrative and Support Services	0	753000	473000	700000	706000	713000
		Total of Program	0	753000	473000	700000	706000	713000
		Total	0	1626000	1208000	2094000	2121000	2148000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8552	001	Maintain and operate the Center	0	974000	700000	1000000	1000000	1000000
		Total of Program	0	974000	700000	1000000	1000000	1000000
		Total	0	974000	700000	1000000	1000000	1000000

**Overall Summary of Expenditures for Chapter 8184- Jordan Center for Disease Control
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	0	1,626,000	1,208,000	2,094,000	886,000	2,121,000	2,148,000
Capital Expenditure	0	974,000	700,000	1,000,000	300,000	1,000,000	1,000,000
Total current and capital expenditure	0	2,600,000	1,908,000	3,094,000	1,186,000	3,121,000	3,148,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

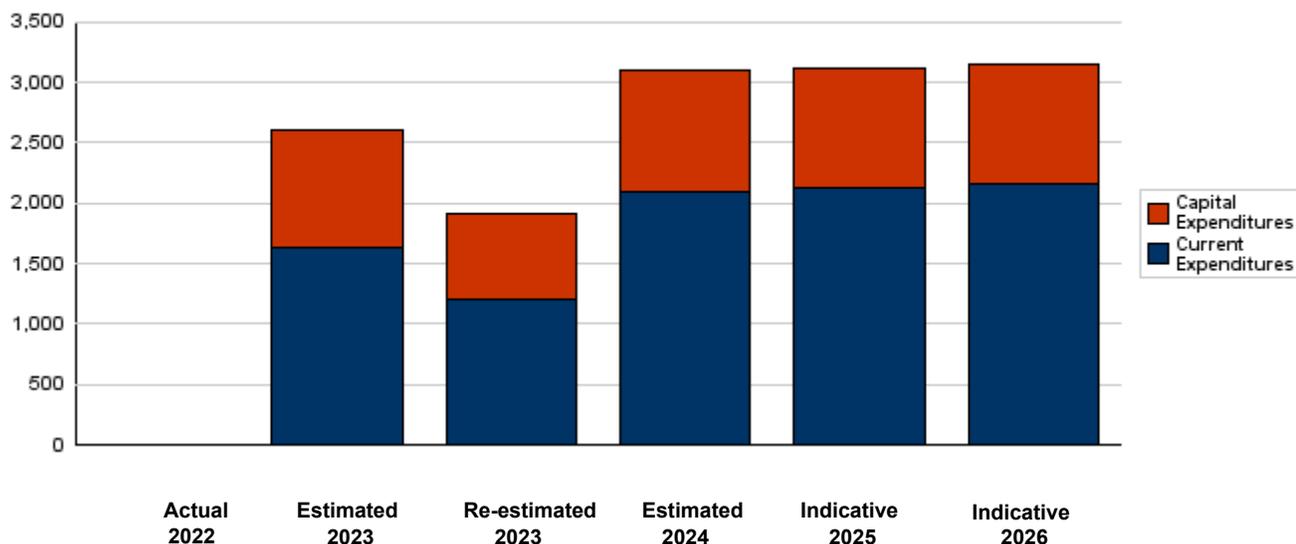
Current expenditure :

- Compensations of employees group increased by (670) thousand JDs, concentrated in the natural increase of staff salaries and mobilization of vacant and updated posts
- The use of goods and services group increased by (186) thousand JDs.
- Other expenditure appropriations increased by (30) thousand JDs, concentrated on increasing allocations for the procurement of the services of a number of experts.

Capital expenditure :

- Capital expenditure allocations increased by (300) thousand JDs to enable the Center to equipping laboratories for its operation.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

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(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
1331 Government Subsidy (Current)	0	1626000	1208000	2094000	2121000	2148000
1332 Government Subsidy (Capital)	0	974000	700000	1000000	1000000	1000000
Total Revenues	0	2600000	1908000	3094000	3121000	3148000
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	0	865000	771000	1376000	1396000	1415000
212 Social Security Contributions	0	85000	85000	150000	152000	155000
221 Use of Goods and Services	0	491000	252000	438000	443000	448000
282 Other Miscellaneous Expenditures	0	185000	100000	130000	130000	130000
Total Current Expenditures	0	1626000	1208000	2094000	2121000	2148000
B - Capital Expenditures						
202002 Capital - Government Subsidy	0	974000	700000	1000000	1000000	1000000
Total Capital Expenditures	0	974000	700000	1000000	1000000	1000000
Total Expenditures	0	2600000	1908000	3094000	3121000	3148000
Deficit \ Surplus before Financing	0	0	0	0	0	0
FINANCING BUDGET						
A - Uses						
Total Uses	0	0	0	0	0	0
B - Sources						
Total Sources	0	0	0	0	0	0
Deficit \ Surplus after Financing	0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1331		Government Subsidy (Current)						
	025	Jordan Centers for Disease Control						
	000	Jordan Center for Disease Control	0	1626000	1208000	2094000	2121000	2148000
		Total of Item	0	1626000	1208000	2094000	2121000	2148000
		Total	0	1626000	1208000	2094000	2121000	2148000
1332		Government Subsidy (Capital)						
	025	Jordan Center for Disease Control						
	000	Jordan Center for Disease Control	0	974000	700000	1000000	1000000	1000000
		Total of Item	0	974000	700000	1000000	1000000	1000000
		Total	0	974000	700000	1000000	1000000	1000000
		Total Revenues	0	2600000	1908000	3094000	3121000	3148000

Overall Summary of Current Expenditures for the Years 2022 - 2026

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(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	600000	564000	1046000	1062000	1077000
	111	Additional Allowance	0	150000	137000	260000	264000	268000
	113	Transportation Allowance	0	38000	18000	18000	18000	18000
	114	Transport Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	0	75000	50000	50000	50000	50000
		Total	0	865000	771000	1376000	1396000	1415000
2121		Social Security Contributions						
	301	Social Security	0	85000	85000	150000	152000	155000
		Total	0	85000	85000	150000	152000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	50000	50000	50000	50000	50000
	202	Telecommunications Services	0	3000	3000	5000	5000	5000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	10000	8000	10000	10000	10000
	205	Fuels	0	12000	12000	20000	20000	20000
	206	Maintenance of Machines, furniture and acce	0	15000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and acce	0	10000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and acc	0	10000	5000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	0	50000	15000	20000	20000	20000
	210	Substances and raw materials (medicines, cl	0	50000	25000	25000	25000	25000
	211	Cleaning services and supplies including cle	0	12000	10000	15000	15000	15000
	212	Insurance	0	100000	15000	50000	50000	50000
	213	Official Travel Missions	0	25000	15000	25000	25000	25000
	214	Goods and services expenses	0	141000	76000	195000	200000	205000
		Total	0	491000	252000	438000	443000	448000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	100000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	0	35000	35000	40000	40000	40000
	305	Non-Employees' Bonuses	0	50000	50000	75000	75000	75000
		Total	0	185000	100000	130000	130000	130000
		Total of Chapter	0	1626000	1208000	2094000	2121000	2148000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	272000	185000	125000	125000	125000
Total			0	272000	185000	125000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	165000	165000	350000	350000	350000
Total			0	165000	165000	350000	350000	350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	300000	200000	200000	200000	200000
Total			0	300000	200000	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	50000	50000	50000
	506	Vehicles and Equipment	0	100000	50000	75000	75000	75000
Total			0	100000	50000	125000	125000	125000
3122		Inventories						
	503	Materials and supplies	0	137000	100000	200000	200000	200000
Total			0	137000	100000	200000	200000	200000
Total of Chapter			0	974000	700000	1000000	1000000	1000000

**Appropriations directed for females and child according to chapter : 8184 Jordan Center for
Disease Control**

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	401,346	647,688	657,101	666,409
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	0	775,500	736,960	739,310	741,660
Child	0	594,000	564,480	566,280	568,080
Total appropriations directed for females	0	1,176,846	1,384,648	1,396,411	1,408,069
Total appropriations directed for Child	0	594,000	564,480	566,280	568,080

8551 Administration and Support Services Program

Objective of the program :

- Providing the financial coverage of the administrative units in the Jordan Center for Disease Control.

The strategic objective related to the program :

Providing high-quality capacity-building programmes for public health professionals.

Directorates associated with the program :

- Administrative Affairs Unit.
- Financial Affairs Unit.
- Legal Affairs Unit.
- Media, Communication and International Relations Unit.
- Internal Control Unit.
- Institutional Development Unit.
- The Office of His Excellency the President.

Services provided by the program :

- Administrative services.
- Financial services.
- Legal services.
- Media, communication and international relations services.
- Internal control services.
- Institutional development services.
- His Excellency the President office services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (26) staff, including (16) males and (10) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	103,846	145,000	146,538	148,846
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	227,010	151,810	152,750	153,220
Child	0	173,880	116,280	117,000	117,360
Total appropriations directed for females	0	330,856	296,810	299,288	302,066
Total appropriations directed for Child	0	173,880	116,280	117,000	117,360

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of capacity building programs in the field of public health field implemented for the public health professionals.	2023	-	-	6	4	6	6	8
2 Number of health professionals benefiting from capacity building programs.	2023	-	-	100	30	50	50	60

Appropriations 8551 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	753,000	473,000	700,000	706,000	713,000
601 Administrative and Support Services	0	753,000	473,000	700,000	706,000	713,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	753,000	473,000	700,000	706,000	713,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8184 - Jordan Center for Disease Control

(In JDs)

Program : 8551 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	210000	174000	300000	304000	309000
	113	Transportation Allowance	0	8000	5000	5000	5000	5000
	114	Transport Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	0	25000	20000	20000	20000	20000
		Total	0	245000	201000	327000	331000	336000
2121		Social Security Contributions						
	301	Social Security	0	25000	25000	50000	50000	51000
		Total	0	25000	25000	50000	50000	51000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	50000	50000	50000	50000	50000
	202	Telecommunications Services	0	3000	3000	5000	5000	5000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	10000	8000	10000	10000	10000
	205	Fuels	0	12000	12000	20000	20000	20000
	001	Heating	0	4000	4000	10000	10000	10000
	002	Saloon vehicles	0	8000	8000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	15000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	10000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	10000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	15000	5000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	25000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	12000	10000	15000	15000	15000
	212	Insurance	0	100000	15000	50000	50000	50000
	213	Official Travel Missions	0	12000	5000	10000	10000	10000
	214	Goods and services expenses	0	46000	36000	45000	47000	48000
	001	Events and hospitality	0	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	0	15000	10000	5000	7000	8000
	013	Services, security and guarding contracts	0	16000	16000	30000	30000	30000
	121	Administrative expenses	0	10000	5000	5000	5000	5000
		Total	0	323000	172000	243000	245000	246000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	100000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	0	35000	35000	40000	40000	40000
	305	Non-Employees' Bonuses	0	25000	25000	25000	25000	25000
		Total	0	160000	75000	80000	80000	80000
		Total of Activity	0	753000	473000	700000	706000	713000
		Total of Program	0	753000	473000	700000	706000	713000

8552 Disease Control Program**Objective of the program :**

- Promoting the national efforts in fighting diseases through partnership with relevant entities, promoting health security, monitoring and responding to diseases and promoting policies and decisions based on evidences.

The strategic objective related to the program :

Development of health policies, strategies and guidance on public health emergency preparedness, response and flexibility.

Directorates associated with the program :

- Researchs, Policies and Training Directorate.
- Labs Directorate.
- Disease Prevention & Control Directorate.
- Epidemiological Monitoring.
- Emergencies & Threats Readiness and Response Directorate.
- Information Systems & Technology Directorate.

Services provided by the program :

- Researches, policies and training services.
- Labs services.
- Disease prevention and fighting services.
- Epidemiological monitoring services.
- Readiness and response to emergencies and threats.
- Information technology and systems services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (32) staff, including (18) males and (14) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	0	297,500	502,688	510,563	517,563
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	548,490	585,150	586,560	588,440
Child	0	420,120	448,200	449,280	450,720
Total appropriations directed for females	0	845,990	1,087,838	1,097,123	1,106,003
Total appropriations directed for Child	0	420,120	448,200	449,280	450,720

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of initiatives / policies/ strategies of the public health and guidelines related to readiness for public health emergency and responding to them and flexibility.	2023	-	-	2	2	4	6	6

Appropriations 8552 Of Disease Control Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	873,000	735,000	1,394,000	1,415,000	1,435,000
601 Disease Control	0	873,000	735,000	1,394,000	1,415,000	1,435,000
Capital Expenditures	0	974,000	700,000	1,000,000	1,000,000	1,000,000
001 Maintain and operate the Center	0	974,000	700,000	1,000,000	1,000,000	1,000,000
Program / Treasury	0	974,000	700,000	1,000,000	1,000,000	1,000,000
Total Program	0	1,847,000	1,435,000	2,394,000	2,415,000	2,435,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8184 - Jordan Center for Disease Control

(In JDs)

Program : 8552 - Disease Control								
Activity : 601 - Disease Control								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	390000	390000	746000	758000	768000
	111	Additional Allowance	0	150000	137000	260000	264000	268000
	113	Transportation Allowance	0	30000	13000	13000	13000	13000
	116	Employees' Bonuses	0	50000	30000	30000	30000	30000
		Total	0	620000	570000	1049000	1065000	1079000
2121		Social Security Contributions						
	301	Social Security	0	60000	60000	100000	102000	104000
		Total	0	60000	60000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Stationery, Publications and Office Supplies	0	35000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	25000	20000	20000	20000	20000
	213	Official Travel Missions	0	13000	10000	15000	15000	15000
	214	Goods and services expenses	0	95000	40000	150000	153000	157000
	001	Events and hospitality	0	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	0	15000	10000	20000	23000	27000
	060	Conferences and lectures	0	75000	25000	125000	125000	125000
		Total	0	168000	80000	195000	198000	202000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	25000	25000	50000	50000	50000
		Total	0	25000	25000	50000	50000	50000
		Total of Activity	0	873000	735000	1394000	1415000	1435000
		Total of Program	0	873000	735000	1394000	1415000	1435000
		Total of Chapter	0	1626000	1208000	2094000	2121000	2148000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Program : 8552 Disease Control

Project : 001 Maintain and operate the Center

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	272000	185000	125000	125000	125000
		Total of Item	0	272000	185000	125000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	165000	165000	350000	350000	350000
		Total of Item	0	165000	165000	350000	350000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	200000	200000	200000	200000
		Total of Item	0	300000	200000	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
	506	Vehicles and Equipment						
	002	Field vehicles	0	100000	50000	75000	75000	75000
		Total of Item	0	100000	50000	75000	75000	75000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	137000	100000	200000	200000	200000
		Total of Item	0	137000	100000	200000	200000	200000
		Total of Project	0	974000	700000	1000000	1000000	1000000
		Total of Program	0	974000	700000	1000000	1000000	1000000