

## **Chapter : 8184 Jordan Center for Disease Control**

<b>Creation :</b>	The Jordan Center for Disease Control was established pursuant to Bylaw No. (112) of 2020, issued pursuant to Article (120) of the Jordanian Constitution. The Center enjoys legal personality with financial and administrative independence and has the right to own movable and immovable property, conclude contracts and accept donations, grants and wills.
<b>Vision :</b>	Excellence and innovation in the fields of public health fields in terms of monitoring, prevention, research, evaluation and policy direction.
<b>Mission :</b>	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.
<b>Legal Framework :</b>	Jordan Center for Disease Control Bylaw No.(112) for 2020.

### **Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :**

#### **First Priority :**

- Strengthening the Center's role as a key entity for combating and mitigating epidemics and health threats and building capacity on public health issues in Jordan.

#### **Key procedures to achieve the first priority :**

- Developing health policies, strategies and evidence for monitoring, prevention and control of epidemics and communicable diseases, and other health issues within the single health concept, as well as environmental threats related to health.
- Coordinating and monitoring efforts to combat epidemics, communicable diseases and other health and environmental threats.
- Contributing to national and international research programmes on public health issues.
- Providing high-quality capacity-building programmes for public health professionals.

#### **First Priority Outcomes :**

- The Center's institutional and well-established role as a key national entity for the prevention, preparedness, control, mitigation and enhancement of health security.
- Access to standard operational policies, strategies and procedures based on scientific and public health research and evidence at the national and international levels.
- National efforts targeted for the prevention and control of communicable and non-communicable diseases in a coordinated and practical manner.

#### **First priority-related program :**

- Epidemic control.

#### **Second Priority :**

- Promoting, supporting and using high-quality monitoring data to guide evidence-based national public health policies and practices.

#### **Key procedures to achieve the second priority :**

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

### **Second Priority Outcomes :**

- An integrated, multisectoral national laboratory epidemiological monitoring system is in effective use.
- High-quality epidemiological and laboratory monitoring data used to support evidence-based national decisions and policies.

### **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 achieve 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 :**

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

### **Third priority-related program :**

- Control of epidemics

### **Fourth Priority :**

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

### **Key procedures to achieve the fourth priority :**

- Developing health policies, strategies and guides for health emergency preparedness.
- Coordinating and monitoring the national efforts to prepare for and respond to public health emergencies with all relevant authorities.

### **Fourth Priority Outcomes :**

- Health policies, strategies and standard operating procedures prepared for public health emergencies and responding to them and dealing with them flexibly.
- Coordinated and targeted national efforts to respond and prepare for public health emergencies.

### **fourth priority-related program :**

- Control of epidemics

### **Priority of climate change :**

- Monitoring and assessing the severity and impact of epidemics, communicable diseases and health threats, including environmental, agricultural and animal-based issues, including insect-borne diseases.

**Key procedures to achieve climate change-related priority :**

- Undertaking studies on the severity and impact of epidemics, communicable diseases and health threats related to environmental and animal-based issues, including insect-borne diseases, within a single-health approach.
- Developing the monitoring and surveillance system and updating threat standards.
- Development and operation of GIS at the national level.

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

- Reports on the severity and impact of epidemics, communicable diseases and health threats.
- List of threat standards and monitoring and surveillance system.
- Active geographic information system.

**Program of climate change-related priority :**

- Administration and Support Services.
- Epidemic control.

**Tasks of the Ministry / Department :**

- Developing 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 through coordination and cooperation with relevant agencies.
- Coordinating efforts to respond to epidemics, pandemics and other health threats and implementing health contingency plans by monitoring and following up environmental health threats and their relationship to epidemics and communicable diseases.
- Providing reference diagnosis services for individuals, society and health institutions.
- Monitoring and improving the Kingdom's levels of vaccination and expanding the base of those covered therein, in cooperation with the relevant authorities.
- 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..
- Performing the scientific research, provide and analyze health information.
- Building the capacity of the Center'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.

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

- Strengthening public health practices in the prevention and preparedness for combating 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.

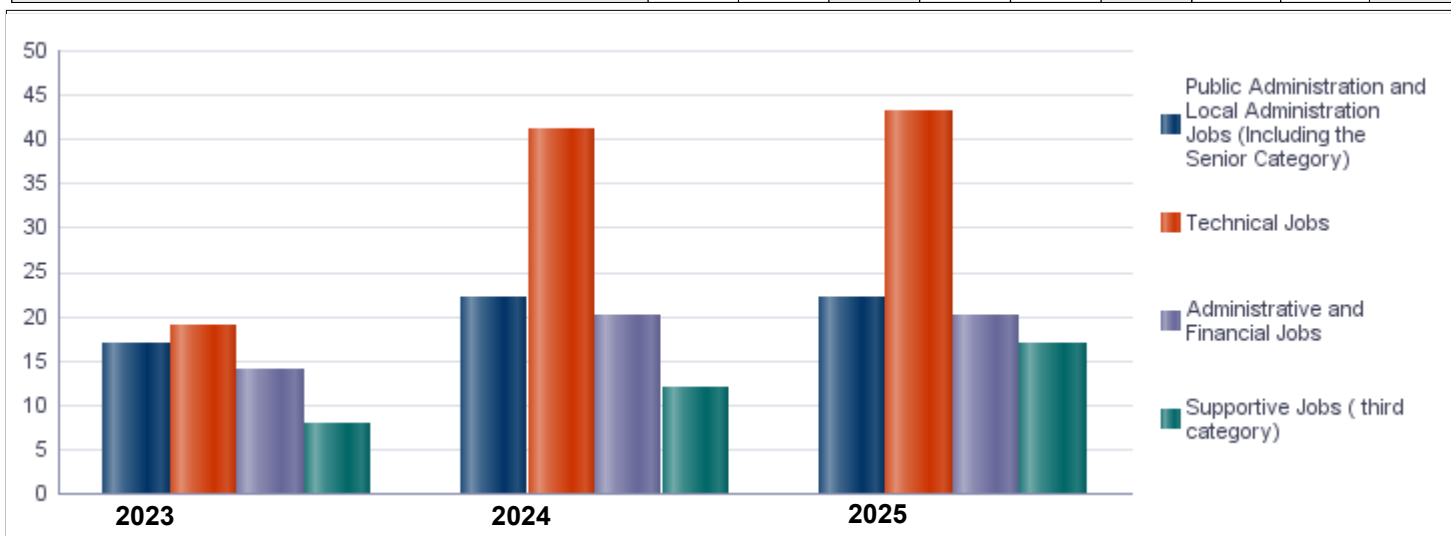
**Major Issues and Challenges which face the Ministry / Department :**

- The political instability in the region may lead to shifting focus from general health to response to emergency one again.
- The difficulty of coordinating with other laboratories and the Central Laboratory of Public Health in obtaining samples to be examined in the Center's laboratories.
- Difficulties in routinely exchanging information and data between sectors on co-morbidities events.
- The increase in the number of refugees in the Kingdom increases the likelihood of transmitting and spreading epidemic diseases.
- Getting data and information on time.
- Decentralized documentation of information, data and multiple sources.

## Chapter : 8184 Jordan Center for Disease Control

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		
				2023	2024	2024	2025	2026	2027
1 - Providing high-quality capacity-building programmes for public health professionals.	1 Number of health personnel benefiting from capacity-building programs in the field of public health.	2025	-	-	-	-	50	65	80
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	2	2	6	3	5	6	7
3 - Supporting national efforts to combat and prevent non-communicable diseases.	1 Percentage of records of communicable and non-communicable diseases associated with the national monitoring system.	2023	30%	20%	30%	20%	30%	40%	50%
4 - 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 and emergency response.	2023	6	6	6	6	10	12	15
5 - Follow-up, analysis and exchange of national monitoring data.	1 Number of reports prepared by national monitoring systems.	2025	-	-	-	-	2	4	6
6 - Strengthening national capacity and efficiency to detect, monitor and confirm prevalent and emerging diseases.	1 Percentage of laboratory samples transferred to reference laboratory.	2025	-	-	-	-	30%	40%	50%
7 - Developing policies, strategies and guides for monitoring, prevention and control of epidemics and communicable diseases, as well as health guidance policies for public health emergency preparedness.	1 Number of public health policies/strategies and guidelines on the prevention and control of epidemics, communicable and non-communicable diseases and preparedness for health emergencies.	2025	-	-	-	-	6	9	12

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leadership Supervisory Jobs	10	7	17	12	10	22	12	10	22
Technical Jobs	Various Technical Jobs	10	9	19	22	19	41	24	19	43
Administrative and Financial Jobs	Administrative and Financial Jobs	8	6	14	12	8	20	12	8	20
Supportive Jobs ( third category)	Support Jobs (Third Category)	6	2	8	8	4	12	10	7	17
Total		34	24	58	54	41	95	58	44	102
Total Cost of Salaries		384318	292329	676647	866529	659471	1526000	1225953	934047	2160000



## Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8551	601	Administrative and Support Services	292501	700000	462000	690000	706000
		Total of Program	292501	700000	462000	690000	706000
8552	601	Disease Control	536403	1394000	1114000	1933000	1950000
		Total of Program	536403	1394000	1114000	1933000	1950000
		Total	828904	2094000	1576000	2623000	2656000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8552	001	Maintaining and operating the Center	498441	1000000	750000	1000000	1000000
		Total of Program	498441	1000000	750000	1000000	1000000
		Total	498441	1000000	750000	1000000	1000000

## Overall Summary of Expenditures for Chapter 8184- Jordan Center for Disease Control for the Years 2023 - 2027

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	828,904	2,094,000	1,576,000	2,623,000	1,047,000	2,656,000	2,688,000
Capital Expenditure	498,441	1,000,000	750,000	1,000,000	250,000	1,000,000	1,000,000
Total current and capital expenditure	1,327,345	3,094,000	2,326,000	3,623,000	1,297,000	3,656,000	3,688,000

### Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

#### Current expenditure :

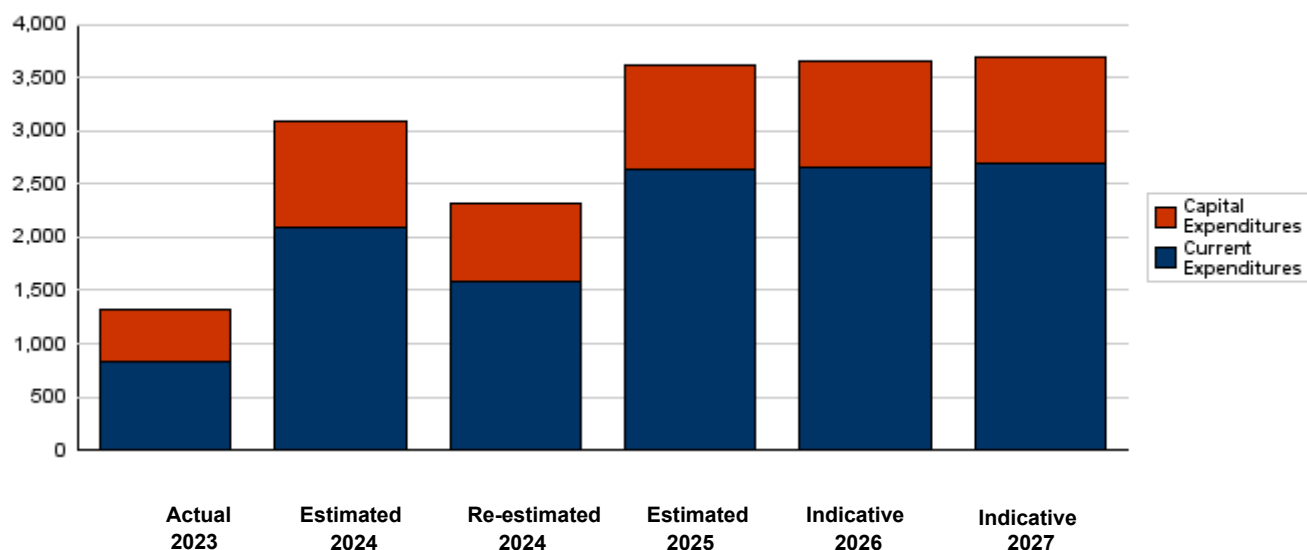
- Employees group increased by (981) thousand JDs, concentrated in the natural increase of staff salaries and filling of vacant and new jobs.
- Increasing the use of goods and services group by (26) thousand JDs.
- Other expenditure appropriations increased by (40) thousand JDs, concentrated on increasing allocations for the procurement of the services of a number of experts.

#### Capital expenditure :

- Capital expenditure allocations increased by (250) thousand JDs to enable the Center to equipping the lab.

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2023 - 2027



## Budget Summary

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>Revenues</b>							
1331	Government Subsidy (Current)	650000	2094000	1576000	2623000	2656000	2688000
1332	Government Subsidy (Capital)	750000	1000000	750000	1000000	1000000	1000000
<b>Total Revenues</b>		<b>1400000</b>	<b>3094000</b>	<b>2326000</b>	<b>3623000</b>	<b>3656000</b>	<b>3688000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	619582	1376000	1069000	1950000	1978000	2007000
212	Social Security Contributions	57065	150000	110000	210000	214000	216000
221	Use of Goods and Services	116874	438000	322000	348000	349000	350000
282	Other Miscellaneous Expenditures	35383	130000	75000	115000	115000	115000
<b>Total Current Expenditures</b>		<b>828904</b>	<b>2094000</b>	<b>1576000</b>	<b>2623000</b>	<b>2656000</b>	<b>2688000</b>
<b>B - Capital Expenditures</b>							
202002	Capital - Government Subsidy	498441	1000000	750000	1000000	1000000	1000000
<b>Total Capital Expenditures</b>		<b>498441</b>	<b>1000000</b>	<b>750000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total Expenditures</b>		<b>1327345</b>	<b>3094000</b>	<b>2326000</b>	<b>3623000</b>	<b>3656000</b>	<b>3688000</b>
<b>Deficit \ Surplus before Financing</b>		<b>72655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5114002	Transferring unspent government subsidy to the Treasury	0	0	209000	0	0	0
5119007	Reserves for Liabilities Repayment	209000	0	0	0	0	0
<b>Total Uses</b>		<b>209000</b>	<b>0</b>	<b>209000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	72655	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	209000	0	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	136345	0	0	0	0	0
<b>Total Sources</b>		<b>209000</b>	<b>0</b>	<b>209000</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 : 8184 Jordan Center for Disease Control

(In JDs )

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1331		Government Subsidy (Current)						
	025	Jordan Centers for Disease Control						
	000	Jordan Center for Disease Control	650000	2094000	1576000	2623000	2656000	2688000
		Total of Item	650000	2094000	1576000	2623000	2656000	2688000
		Total	650000	2094000	1576000	2623000	2656000	2688000
1332		Government Subsidy (Capital)						
	025	Jordan Center for Disease Control						
	000	Jordan Center for Disease Control	750000	1000000	750000	1000000	1000000	1000000
		Total of Item	750000	1000000	750000	1000000	1000000	1000000
		Total	750000	1000000	750000	1000000	1000000	1000000
		Total Revenues	1400000	3094000	2326000	3623000	3656000	3688000

## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	486522	1046000	749000	1300000	0	0
	111	Additional Allowance	107924	260000	260000	390000	0	0
	113	Transportation Allowance	0	18000	12000	15000	15000	15000
	114	Transport Allowance	0	2000	2000	5000	5000	5000
	116	Employees' Bonuses	25136	50000	46000	50000	50000	50000
	121	Fixed-term staff	0	0	0	190000	1908000	1937000
Total			619582	1376000	1069000	1950000	1978000	2007000
2121		Social Security Contributions						
	301	Social Security	57065	150000	110000	210000	214000	216000
Total			57065	150000	110000	210000	214000	216000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24294	15000	15000	0	0	0
	202	Telecommunications Services	1391	5000	5000	10000	10000	10000
	203	Water	1311	3000	3000	4000	4000	4000
	204	Electricity	8113	45000	25000	13000	13000	13000
	205	Fuels	9244	20000	19000	20000	21000	22000
	206	Maintenance of Machines, furniture and acces	0	10000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and acces	990	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and acce	0	8500	8000	8000	8000	8000
	209	Stationery,Publications and Office Supplies	2285	20000	16000	16000	16000	16000
	210	Substances and raw materials (medicines, clo	0	25000	20000	20000	20000	20000
	211	Cleaning services and supplies including clea	2666	20000	20000	32000	32000	32000
	212	Insurance	2168	40000	35000	35000	35000	35000
	213	Official Travel Missions	1387	25000	20000	20000	20000	20000
	214	Goods and services expenses	63025	196500	123000	155000	155000	155000
Total			116874	438000	322000	348000	349000	350000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	15000	10000	15000	15000	15000
	303	Scientific scholarships and training courses	0	40000	15000	25000	25000	25000
	305	Non-Employees' Bonuses	35383	75000	50000	75000	75000	75000
Total			35383	130000	75000	115000	115000	115000
Total of Chapter			828904	2094000	1576000	2623000	2656000	2688000

## Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter :      **8184**      Jordan Center for Disease Control

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>100000</b>	<b>125000</b>	<b>125000</b>
<b>Total</b>			<b>0</b>	<b>20000</b>	<b>20000</b>	<b>100000</b>	<b>125000</b>	<b>125000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	<b>52629</b>	<b>120000</b>	<b>120000</b>	<b>265000</b>	<b>350000</b>	<b>350000</b>
<b>Total</b>			<b>52629</b>	<b>120000</b>	<b>120000</b>	<b>265000</b>	<b>350000</b>	<b>350000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	<b>Works and Constructions</b>	<b>177573</b>	<b>200000</b>	<b>175000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>Total</b>			<b>177573</b>	<b>200000</b>	<b>175000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>506</b>	<b>Vehicles and Equipment</b>	<b>50000</b>	<b>75000</b>	<b>75000</b>	<b>85000</b>	<b>75000</b>	<b>75000</b>
<b>Total</b>			<b>50000</b>	<b>125000</b>	<b>125000</b>	<b>135000</b>	<b>125000</b>	<b>125000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	<b>218239</b>	<b>535000</b>	<b>310000</b>	<b>300000</b>	<b>200000</b>	<b>200000</b>
<b>Total</b>			<b>218239</b>	<b>535000</b>	<b>310000</b>	<b>300000</b>	<b>200000</b>	<b>200000</b>
<b>Total of Chapter</b>			<b>498441</b>	<b>1000000</b>	<b>750000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>

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

( In JDs )

Description	2023	2024	2025	2026	2027
Females	292,329	659,471	934,047	947,843	961,271
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	305,828	736,960	687,610	688,080	688,550
Child	234,251	564,480	526,680	527,040	527,400
Total appropriations directed for females	598,157	1,396,431	1,621,657	1,635,923	1,649,821
Total appropriations directed for Child	234,251	564,480	526,680	527,040	527,400

**8551 Program Administration and Support Services****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 programs for professionals in the field of public health.

**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.

**Program's main outputs and results during the years (2025 -2027):**

- Performing all financial, administrative and service work of the Center.
- Establishment of an integrated ERP system for the Center.

**The Program's challenges :**

- Difficulty in bidding for public health research studies.
- Lack of human resources.
- Lack of ERP system for the Center.

**Actions to address challenges and improve services provided:**

- Soliciting bids from competent authorities.
- Communicate with the Ministry of Digital Economy to create ERP.
- Appointment of competent cadres.

**Gender:**

- The Center involves and integrates gender in numerous studies and conferences and develops the capacity of the Center's female staff.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 35 ) staff, including ( 20 ) males and ( 15 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	79,659	161,571	175,714	182,143	182,571
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	50,116	151,810	131,600	132,070	132,540
Child	38,387	116,280	100,800	101,160	101,520
Total appropriations directed for females	129,775	313,381	307,314	314,213	315,111
Total appropriations directed for Child	38,387	116,280	100,800	101,160	101,520

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Number of workshops, lectures, training courses and conferences to build the capacity of the Center's staff.	2025	-	-	-	-	8	12	14
2	Number of health professionals benefiting from capacity building programs.	2023	100	100	50	40	50	60	60

**8551 Program Administration and Support Services****Appropriations 8551 Program Administration and Support Services Per Activities and Projects****(In JDs)**

<b>Activities and Projects</b>		<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026      2027</b>	
<b>Current Expenditures</b>		292,501	700,000	462,000	690,000	706,000	708,000
601	Administrative and Support Services	292,501	700,000	462,000	690,000	706,000	708,000
<b>Capital Expenditures</b>		0	0	0	0	0	0
<b>Program</b>		0	0	0	0	0	0
<b>Total Program</b>		292,501	700,000	462,000	690,000	706,000	708,000

## Current Expenditures According to Program and Activities for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	160082	300000	141000	200000	0	0
	113	Transportation Allowance	0	5000	4000	5000	5000	5000
	114	Transport Allowance	0	2000	2000	5000	5000	5000
	116	Employees' Bonuses	4030	20000	20000	50000	50000	50000
	121	Fixed-term staff	0	0	0	90000	304000	304000
<b>Total</b>			<b>164112</b>	<b>327000</b>	<b>167000</b>	<b>350000</b>	<b>364000</b>	<b>364000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	21759	50000	40000	60000	61000	62000
<b>Total</b>			<b>21759</b>	<b>50000</b>	<b>40000</b>	<b>60000</b>	<b>61000</b>	<b>62000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	24294	15000	15000	0	0	0
	202	Telecommunications Services	1391	5000	5000	10000	10000	10000
	203	Water	1311	3000	3000	4000	4000	4000
	204	Electricity	8113	45000	25000	13000	13000	13000
	205	Fuels	9244	20000	19000	20000	21000	22000
	001	Heating	4000	10000	10000	10000	11000	12000
	002	Saloon vehicles	5244	10000	9000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	10000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	990	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	8500	8000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	2285	10000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	2666	20000	20000	32000	32000	32000
	212	Insurance	2168	40000	35000	35000	35000	35000
	213	Official Travel Missions	0	10000	10000	10000	10000	10000
	214	Goods and services expenses	49088	46500	46000	57000	57000	57000
	001	Events and hospitality	848	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	14981	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	26756	30000	30000	40000	40000	40000
	121	Administrative expenses	6503	6500	6000	7000	7000	7000
<b>Total</b>			<b>101550</b>	<b>243000</b>	<b>210000</b>	<b>215000</b>	<b>216000</b>	<b>217000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	15000	10000	15000	15000	15000
	303	Scientific scholarships and training courses	0	40000	15000	25000	25000	25000
	305	Non-Employees' Bonuses	5080	25000	20000	25000	25000	25000
<b>Total</b>			<b>5080</b>	<b>80000</b>	<b>45000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
<b>Total of Activity</b>			<b>292501</b>	<b>700000</b>	<b>462000</b>	<b>690000</b>	<b>706000</b>	<b>708000</b>
<b>Total of Program</b>			<b>292501</b>	<b>700000</b>	<b>462000</b>	<b>690000</b>	<b>706000</b>	<b>708000</b>

**8552 Program Disease Control****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 :**

Setting and developing policies, strategies and guides for monitoring, prevention and control of epidemics and communicable diseases, as well as health guidance policies for public health emergency preparedness.

**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.

**Program's main outputs and results during the years (2025 -2027):**

- Development of programs that determine the responsibility of the relevant authorities.

**The Program's challenges :**

- The multiple of relevant national agencies involved in the Center's programs.
- The multiple of policies and procedures implemented by the relevant authorities.

**Actions to address challenges and improve services provided:**

- Reviewing and updating relevant legislation and standard procedures and unifying them.
- Preparation of a comprehensive national strategy covering all areas related to the fight against epidemics.

**Gender:**

- The nature of the Center's work, field visits and follow-up are an obstacle to the achievement of the gender index.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 60 ) staff, including ( 34 ) males and ( 26 ) females .

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

Description	2023	2024	2025	2026	2027
Females	212,670	497,900	758,333	765,700	778,700
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	255,712	585,150	556,010	556,010	556,010
Child	195,864	448,200	425,880	425,880	425,880
Total appropriations directed for females	468,382	1,083,050	1,314,343	1,321,710	1,334,710
Total appropriations directed for Child	195,864	448,200	425,880	425,880	425,880

**Key Performance indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2023	2024	2024	2025	2026	2027
1 Number of research studies conducted or participated in related to public health and emergency response issues.	2023	6	4	6	6	10	12	15

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

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	536,403	1,394,000	1,114,000	1,933,000	1,950,000	1,980,000
601 Disease Control	536,403	1,394,000	1,114,000	1,933,000	1,950,000	1,980,000
Capital Expenditures	498,441	1,000,000	750,000	1,000,000	1,000,000	1,000,000



Chapter 8184 - Jordan Center for Disease Control

**8552 Program Disease Control**

**Appropriations 8552 Program Disease Control Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
001	Maintaining and operating the Center	498,441	1,000,000	750,000	1,000,000	1,000,000	1,000,000
	Program	498,441	1,000,000	750,000	1,000,000	1,000,000	1,000,000
	Total Program	1,034,844	2,394,000	1,864,000	2,933,000	2,950,000	2,980,000

## Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8184 - Jordan Center for Disease Control

(In JDs)

<b>Program : 8552 - Disease Control</b>								
<b>Activity : 601 - Disease Control</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	326440	746000	608000	1100000	0	0
	<b>111</b>	Additional Allowance	107924	260000	260000	390000	0	0
	<b>113</b>	Transportation Allowance	0	13000	8000	10000	10000	10000
	<b>116</b>	Employees' Bonuses	21106	30000	26000	0	0	0
	<b>121</b>	Fixed-term staff	0	0	0	100000	1604000	1633000
<b>Total</b>			<b>455470</b>	<b>1049000</b>	<b>902000</b>	<b>1600000</b>	<b>1614000</b>	<b>1643000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	35306	100000	70000	150000	153000	154000
<b>Total</b>			<b>35306</b>	<b>100000</b>	<b>70000</b>	<b>150000</b>	<b>153000</b>	<b>154000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>209</b>	Stationery, Publications and Office Supplies	0	10000	10000	10000	10000	10000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	20000	15000	15000	15000	15000
	<b>213</b>	Official Travel Missions	1387	15000	10000	10000	10000	10000
	<b>214</b>	Goods and services expenses	13937	150000	77000	98000	98000	98000
	001	Events and hospitality	500	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	10891	20000	20000	20000	20000	20000
	060	Conferences and lectures	2546	125000	52000	73000	73000	73000
<b>Total</b>			<b>15324</b>	<b>195000</b>	<b>112000</b>	<b>133000</b>	<b>133000</b>	<b>133000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	Non-Employees' Bonuses	30303	50000	30000	50000	50000	50000
<b>Total</b>			<b>30303</b>	<b>50000</b>	<b>30000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total of Activity</b>			<b>536403</b>	<b>1394000</b>	<b>1114000</b>	<b>1933000</b>	<b>1950000</b>	<b>1980000</b>
<b>Total of Program</b>			<b>536403</b>	<b>1394000</b>	<b>1114000</b>	<b>1933000</b>	<b>1950000</b>	<b>1980000</b>
<b>Total of Chapter</b>			<b>828904</b>	<b>2094000</b>	<b>1576000</b>	<b>2623000</b>	<b>2656000</b>	<b>2688000</b>

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

**Chapter : 8184 Jordan Center for Disease Control**

**(In JDs)**

<b>Program : 8552      Disease Control</b>								
Project : 001 Maintaining and operating the Center								
<b>Fund Source : 202002      Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	20000	20000	100000	125000	125000
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>100000</b>	<b>125000</b>	<b>125000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>052</b>	Studies, researches and consultations	52629	120000	120000	265000	350000	350000
		<b>Total of Item</b>	<b>52629</b>	<b>120000</b>	<b>120000</b>	<b>265000</b>	<b>350000</b>	<b>350000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	177573	200000	175000	200000	200000	200000
		<b>Total of Item</b>	<b>177573</b>	<b>200000</b>	<b>175000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Saloon cars	0	0	0	50000	0	0
	<b>002</b>	Field vehicles	50000	75000	75000	35000	75000	75000
		<b>Total of Item</b>	<b>50000</b>	<b>75000</b>	<b>75000</b>	<b>85000</b>	<b>75000</b>	<b>75000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>006</b>	Laboratories supplies and materials	218239	535000	310000	300000	200000	200000
		<b>Total of Item</b>	<b>218239</b>	<b>535000</b>	<b>310000</b>	<b>300000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>498441</b>	<b>1000000</b>	<b>750000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Program</b>	<b>498441</b>	<b>1000000</b>	<b>750000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>