

## Chapter : 8184 Jordan Center for Disease Control

**Creation :** \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.

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

**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 2026 - 2028 :**

**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 has a solid institutional role as a key national body concerned with preventing, preparing for, combating, mitigating the effects of epidemics and health threats, and enhancing health security.
- Access to standard policies, strategies and operational procedures based on research and scientific evidence related to public health at the national and international levels.
- Directed national efforts to prevent, control and monitor 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.
- Following up, analyzing, interpreting and exchanging 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.
- Coordinating with the efforts of national laboratories and monitoring them 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 :**

- Epidemics control

## **Fourth Priority :**

- Strengthening national capacities in preparedness, response and resilience to health emergencies.

## **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 :**

- Epidemics control

## **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 :**

- Conducting 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.
- Developing and operating 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 health policies related to combating epidemics and communicable diseases and recommending them to the relevant authorities.
- 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.

**The National objectives that the Ministry / Department contributes to achieving :**

- 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 spread of epidemics and communicable diseases and limit their effects.

**The most important issues and challenges facing the Ministry / Department :**

- **Political instability in the region may shift the focus to public health emergencies.**
- **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.**

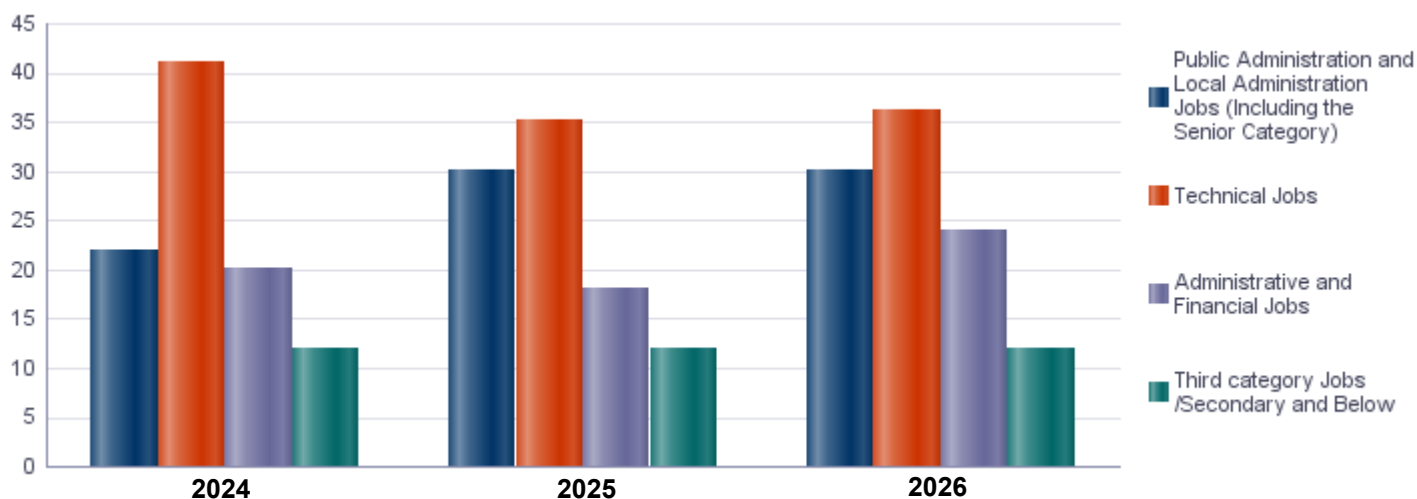
## Chapter : 8184 Jordan Center for Disease Control

### 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		
				2024	2025		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
2 - Coordinating and monitoring 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	6	5	3	6	6	7
3 - Supporting national efforts to combat and prevent communicable and non-communicable diseases.	1 Percentage of records of communicable and non-communicable diseases associated with the national monitoring system.	2023	30%	30%	30%	30%	30%	40%	50%
4 - Contributing to national and international research programmes to produce knowledge related to 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	10	15	15	20	30
5 - Follow-up, analysis and exchange of national monitoring data.	1 Number of reports prepared by national monitoring systems.	2025	-	-	2	3	3	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%	30%	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 cases 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	4	6	9	12

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Leadership Supervisory Jobs	12	10	22	22	8	30	22
Technical Jobs	Various Technical Jobs	22	19	41	20	15	35	20	16	36
Administrative and Financial Jobs	Administrative and Financial Jobs	12	8	20	12	6	18	13	11	24
Third category Jobs /Secondary and Below	Support Jobs (Third Category)	8	4	12	10	2	12	10	2	12
<b>Total</b>		<b>54</b>	<b>41</b>	<b>95</b>	<b>64</b>	<b>31</b>	<b>95</b>	<b>65</b>	<b>37</b>	<b>102</b>
<b>Total Cost of Salaries</b>		<b>600116</b>	<b>268596</b>	<b>868712</b>	<b>1502308</b>	<b>657692</b>	<b>2160000</b>	<b>1176615</b>	<b>555385</b>	<b>1732000</b>



## Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8551	601	Administrative and Support Services	371609	690000	461000	862000	883000	916000
		Total of Program	371609	690000	461000	862000	883000	916000
8552	601	Disease Control	837869	1933000	938000	1245000	1266000	1274000
		Total of Program	837869	1933000	938000	1245000	1266000	1274000
		Total	1209478	2623000	1399000	2107000	2149000	2190000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8552	001	Maintaining and operating the Center	610000	1000000	700000	900000	900000	950000
		Total of Program	610000	1000000	700000	900000	900000	950000
		Total	610000	1000000	700000	900000	900000	950000

**Overall Summary of Expenditures for Chapter 8184- Jordan Center for Disease Control  
for the Years 2024 - 2028**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	1,209,478	2,623,000	1,399,000	2,107,000	708,000	2,149,000	2,190,000
Capital Expenditure	610,000	1,000,000	700,000	900,000	200,000	900,000	950,000
<b>Total current and capital expenditure</b>	<b>1,819,478</b>	<b>3,623,000</b>	<b>2,099,000</b>	<b>3,007,000</b>	<b>908,000</b>	<b>3,049,000</b>	<b>3,140,000</b>

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

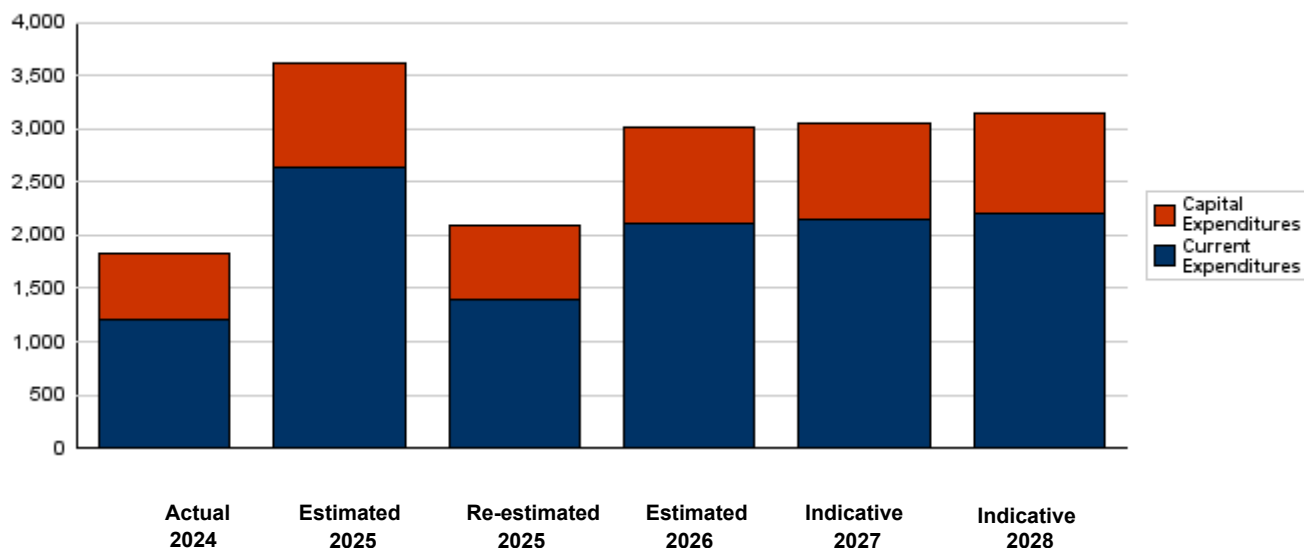
**Current expenditure :**

- Compensation of employees group increased by (670) thousand JDs, concentrated on the natural increase of staff salaries and filling of vacant and new jobs.
- Allocations of the use of goods and services group increased by (32) thousand JDs.
- Other expenditure appropriations increased by (6) thousand JDs, concentrated on increasing allocations for the procurement of the services of a number of experts.

**Capital expenditure :**

- Capital expenditure allocations increased by (200) thousand JDs to enable the Center to equip the lab.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



## Budget Summary

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Description		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>Revenues</b>							
1331	Government Subsidy (Current)	1225000	2623000	1399000	2107000	2149000	2190000
1332	Government Subsidy (Capital)	610000	1000000	700000	900000	900000	950000
<b>Total Revenues</b>		<b>1835000</b>	<b>3623000</b>	<b>2099000</b>	<b>3007000</b>	<b>3049000</b>	<b>3140000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	794810	1950000	967000	1568000	1590000	1613000
212	Social Security Contributions	73902	210000	95000	164000	167000	169000
221	Use of Goods and Services	319783	348000	243000	275000	291000	306000
282	Other Miscellaneous Expenditures	20983	115000	94000	100000	101000	102000
<b>Total Current Expenditures</b>		<b>1209478</b>	<b>2623000</b>	<b>1399000</b>	<b>2107000</b>	<b>2149000</b>	<b>2190000</b>
<b>B - Capital Expenditures</b>							
202002	Capital - Government Subsidy	610000	1000000	700000	900000	900000	950000
<b>Total Capital Expenditures</b>		<b>610000</b>	<b>1000000</b>	<b>700000</b>	<b>900000</b>	<b>900000</b>	<b>950000</b>
<b>Total Expenditures</b>		<b>1819478</b>	<b>3623000</b>	<b>2099000</b>	<b>3007000</b>	<b>3049000</b>	<b>3140000</b>
<b>Deficit \ Surplus before Financing</b>		<b>15522</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	152000	0	0	0
5119007	Reserves for Liabilities Repayment	152000	0	0	0	0	0
<b>Total Uses</b>		<b>152000</b>	<b>0</b>	<b>152000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	15522	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	136478	0	152000	0	0	0
<b>Total Sources</b>		<b>152000</b>	<b>0</b>	<b>152000</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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1331		<b>Government Subsidy (Current)</b>						
	<b>016</b>	<b>Ministry of Health</b>						
	000	Ministry of Health	0	0	0	2107000	2149000	2190000
		<b>Total of Item</b>	0	0	0	2107000	2149000	2190000
	<b>025</b>	<b>Jordan Centers for Disease Control</b>						
	000	Jordan Center for Disease Control	1225000	2623000	1399000	0	0	0
		<b>Total of Item</b>	1225000	2623000	1399000	0	0	0
		<b>Total</b>	1225000	2623000	1399000	2107000	2149000	2190000
1332		<b>Government Subsidy (Capital)</b>						
	<b>016</b>	<b>Ministry of Health</b>						
	000	Ministry of Health	0	0	0	900000	900000	950000
		<b>Total of Item</b>	0	0	0	900000	900000	950000
	<b>025</b>	<b>Jordan Center for Disease Control</b>						
	000	Jordan Center for Disease Control	610000	1000000	700000	0	0	0
		<b>Total of Item</b>	610000	1000000	700000	0	0	0
		<b>Total</b>	610000	1000000	700000	900000	900000	950000
		<b>Total Revenues</b>	1835000	3623000	2099000	3007000	3049000	3140000

## Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	596135	1300000	739000	0	0	0
	111	Additional Allowance	149570	390000	168000	0	0	0
	113	Transportation Allowance	7120	15000	12000	15000	15000	15000
	114	Transport Allowance	0	5000	3000	5000	5000	5000
	116	Employees' Bonuses	41985	50000	45000	55000	55000	55000
	121	Fixed-term Contract Employees	0	190000	0	1493000	1515000	1538000
		<b>Total</b>	<b>794810</b>	<b>1950000</b>	<b>967000</b>	<b>1568000</b>	<b>1590000</b>	<b>1613000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	73902	210000	95000	164000	167000	169000
		<b>Total</b>	<b>73902</b>	<b>210000</b>	<b>95000</b>	<b>164000</b>	<b>167000</b>	<b>169000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	12191	0	0	0	0	0
	202	Telecommunications Services	2907	10000	5000	8000	9000	10000
	203	Water	786	4000	3000	4000	5000	6000
	204	Electricity	30097	22500	22000	20000	21000	22000
	205	Fuels	8144	10500	10000	15000	16000	17000
	206	Maintenance of Machines, furniture and acce	6351	10000	7000	8000	9000	10000
	207	Maintenance of vehicles, equipment and acce	1165	5000	3000	5000	6000	7000
	208	Repair and maintenance of buildings and acc	18500	8000	6000	7000	8000	9000
	209	Stationery,Publications and Office Supplies	19431	16000	16000	16000	17000	18000
	210	Substances and raw materials (medicines, cl	0	20000	10000	12000	12000	12000
	211	Cleaning services and supplies including cle	19847	32000	30000	32000	32000	32000
	212	Insurance	12075	35000	20000	30000	30000	30000
	213	Official Travel Missions	6828	20000	13000	13000	14000	15000
	214	Goods and services expenses	181461	155000	98000	105000	112000	118000
		<b>Total</b>	<b>319783</b>	<b>348000</b>	<b>243000</b>	<b>275000</b>	<b>291000</b>	<b>306000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	380	15000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	1755	25000	19000	20000	21000	22000
	305	Non-Employees' Bonuses	18848	75000	60000	65000	65000	65000
		<b>Total</b>	<b>20983</b>	<b>115000</b>	<b>94000</b>	<b>100000</b>	<b>101000</b>	<b>102000</b>
		<b>Total of Chapter</b>	<b>1209478</b>	<b>2623000</b>	<b>1399000</b>	<b>2107000</b>	<b>2149000</b>	<b>2190000</b>

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	100000	80000	100000	110000	120000
<b>Total</b>			0	100000	80000	100000	110000	120000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	48501	265000	250000	250000	270000	280000
<b>Total</b>			48501	265000	250000	250000	270000	280000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	225214	200000	120000	120000	100000	100000
<b>Total</b>			225214	200000	120000	120000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10273	50000	50000	50000	50000	50000
	506	Vehicles and Equipment	0	85000	0	85000	0	0
<b>Total</b>			10273	135000	50000	135000	50000	50000
3122		Inventories						
	503	Materials and supplies	326012	300000	200000	295000	370000	400000
<b>Total</b>			326012	300000	200000	295000	370000	400000
<b>Total of Chapter</b>			610000	1000000	700000	900000	900000	950000

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

( In JDs )

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Females</b>	<b>268,596</b>	<b>657,692</b>	<b>555,385</b>	<b>563,319</b>	<b>572,538</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>446,860</b>	<b>687,610</b>	<b>599,250</b>	<b>607,240</b>	<b>638,260</b>
<b>Child</b>	<b>342,276</b>	<b>526,680</b>	<b>459,000</b>	<b>465,120</b>	<b>488,880</b>
<b>Total appropriations directed for females</b>	<b>715,456</b>	<b>1,345,302</b>	<b>1,154,635</b>	<b>1,170,559</b>	<b>1,210,798</b>
<b>Total appropriations directed for Child</b>	<b>342,276</b>	<b>526,680</b>	<b>459,000</b>	<b>465,120</b>	<b>488,880</b>

**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 programmes for public health professionals.
- Coordinating and monitoring efforts to combat epidemics, infectious diseases and other health and environmental threats.

**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 (2026 -2028):**

- 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:**

- Solicitations from competent authorities.
- Communicating with the MODEE to create ERP.
- Appointing competent cadres.

**The needs of both genders:**

The Center integrates the needs of both sexes into many studies and conferences and develops the capabilities of the Center's female employees.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 39 ) staff, including ( 24 ) males and ( 15 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	79,305	157,692	235,385	238,462	246,538
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	77,745	131,600	117,500	123,610	129,250
Child	59,549	100,800	90,000	94,680	99,000
<b>Total appropriations directed for females</b>	<b>157,050</b>	<b>289,292</b>	<b>352,885</b>	<b>362,072</b>	<b>375,788</b>
<b>Total appropriations directed for Child</b>	<b>59,549</b>	<b>100,800</b>	<b>90,000</b>	<b>94,680</b>	<b>99,000</b>

**Key Performance indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of workshops, lectures, training courses and conferences to build the capacity of the Center's staff.	2025	-	-	8	6	8	12	14
2 Number of health professionals benefiting from capacity building programs.	2023	100	100	50	40	100	110	120

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

**8551 Program Administration and Support Services**

**Appropriations 8551 Program Administration and Support Services Per Activities and Projects**

**(In JDs)**

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
<b>Current Expenditures</b>	371,609	690,000	461,000	862,000	883,000	916,000
601 Administrative and Support Services	371,609	690,000	461,000	862,000	883,000	916,000
<b>Capital Expenditures</b>	0	0	0	0	0	0
<b>Program</b>	0	0	0	0	0	0
<b>Total Program</b>	371,609	690,000	461,000	862,000	883,000	916,000

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	165795	200000	159000	0	0	0
	113	Transportation Allowance	4320	5000	5000	5000	5000	5000
	114	Transport Allowance	0	5000	3000	5000	5000	5000
	116	Employees' Bonuses	12035	50000	45000	55000	55000	55000
	121	Fixed-term Contract Employees	0	90000	0	493000	500000	520000
		<b>Total</b>	<b>182150</b>	<b>350000</b>	<b>212000</b>	<b>558000</b>	<b>565000</b>	<b>585000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	24044	60000	30000	54000	55000	56000
		<b>Total</b>	<b>24044</b>	<b>60000</b>	<b>30000</b>	<b>54000</b>	<b>55000</b>	<b>56000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	12191	0	0	0	0	0
	202	Telecommunications Services	2907	10000	5000	8000	9000	10000
	203	Water	786	4000	3000	4000	5000	6000
	204	Electricity	30097	22500	22000	20000	21000	22000
	205	Fuels	8144	10500	10000	15000	16000	17000
	001	Heating	5182	500	500	5000	6000	7000
	002	Saloon vehicles	2962	10000	9500	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	6351	10000	7000	8000	9000	10000
	207	Maintenance of vehicles, equipment and accessories	1165	5000	3000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	18500	8000	6000	7000	8000	9000
	209	Stationery, Publications and Office Supplies	9431	6000	6000	6000	7000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	19847	32000	30000	32000	32000	32000
	212	Insurance	12075	35000	20000	30000	30000	30000
	213	Official Travel Missions	0	10000	6000	7000	7000	7000
	214	Goods and services expenses	36413	57000	37000	47000	51000	54000
	001	Events and hospitality	4996	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	983	5000	4000	5000	6000	7000
	013	Services, security and guarding contracts	21601	40000	24000	30000	32000	33000
	121	Administrative expenses	8833	7000	4000	7000	8000	9000
		<b>Total</b>	<b>157907</b>	<b>215000</b>	<b>160000</b>	<b>195000</b>	<b>207000</b>	<b>218000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	380	15000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	1755	25000	19000	20000	21000	22000
	305	Non-Employees' Bonuses	5373	25000	25000	20000	20000	20000
		<b>Total</b>	<b>7508</b>	<b>65000</b>	<b>59000</b>	<b>55000</b>	<b>56000</b>	<b>57000</b>
		<b>Total of Activity</b>	<b>371609</b>	<b>690000</b>	<b>461000</b>	<b>862000</b>	<b>883000</b>	<b>916000</b>
		<b>Total of Program</b>	<b>371609</b>	<b>690000</b>	<b>461000</b>	<b>862000</b>	<b>883000</b>	<b>916000</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 :**

- Establishing 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 cases preparedness.
- Supporting national efforts to combat and prevent communicable and non-communicable diseases.
- Contributing to national and international research programmes to produce knowledge related to public health issues.
- Follow-up, analysis and exchange of national monitoring data.
- Strengthening national capacity and efficiency to detect, monitor and confirm prevalent and emerging diseases.

**Directorates associated with the program :**

- Researchs, Policies and Training Directorate.
- Labs Directorate.
- Disease Prevention & Control Directorate.
- Epidemiological Monitoring Directorate.
- 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 (2026 -2028):**

- Creating and developing programs that define the responsibility of the relevant authorities.

**The Program's challenges :**

- Multiple relevant national agencies involved in the Center's programs.
- Multiple 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.
- Preparing comprehensive national strategy covering all areas related to the fight against epidemics.

**The needs of both genders:**

The nature of the center's work, field visits and follow-up are considered an obstacle to achieving the index of response to the needs of both males and females.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 56 ) staff, including ( 40 ) males and ( 16 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	189,291	500,000	320,000	324,857	326,000
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	369,115	556,010	481,750	483,630	509,010
Child	282,726	425,880	369,000	370,440	389,880
<b>Total appropriations directed for females</b>	<b>558,406</b>	<b>1,056,010</b>	<b>801,750</b>	<b>808,487</b>	<b>835,010</b>
<b>Total appropriations directed for Child</b>	<b>282,726</b>	<b>425,880</b>	<b>369,000</b>	<b>370,440</b>	<b>389,880</b>

**Key Performance indicators for Program**

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

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

**8552 Program Disease Control**

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

**(In JDs)**

<b>Activities and Projects</b>		<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Re-estimated 2025</b>	<b>Estimated 2026</b>	<b>Indicative 2027 2028</b>	
<b>Current Expenditures</b>		<b>837,869</b>	<b>1,933,000</b>	<b>938,000</b>	<b>1,245,000</b>	<b>1,266,000</b>	<b>1,274,000</b>
<b>601</b>	<b>Disease Control</b>	<b>837,869</b>	<b>1,933,000</b>	<b>938,000</b>	<b>1,245,000</b>	<b>1,266,000</b>	<b>1,274,000</b>
<b>Capital Expenditures</b>		<b>610,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>950,000</b>
<b>001</b>	<b>Maintaining and operating the Center</b>	<b>610,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>950,000</b>
	<b>Program</b>	<b>610,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>950,000</b>
	<b>Total Program</b>	<b>1,447,869</b>	<b>2,933,000</b>	<b>1,638,000</b>	<b>2,145,000</b>	<b>2,166,000</b>	<b>2,224,000</b>

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

Chapter : 8184 - Jordan Center for Disease Control

(In JDs)

Program : 8552 - Disease Control								
Activity : 601 - Disease Control								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>430340</b>	<b>1100000</b>	<b>580000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>149570</b>	<b>390000</b>	<b>168000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>2800</b>	<b>10000</b>	<b>7000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>29950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>121</b>	<b>Fixed-term Contract Employees</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>1000000</b>	<b>1015000</b>	<b>1018000</b>
		<b>Total</b>	<b>612660</b>	<b>1600000</b>	<b>755000</b>	<b>1010000</b>	<b>1025000</b>	<b>1028000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>49858</b>	<b>150000</b>	<b>65000</b>	<b>110000</b>	<b>112000</b>	<b>113000</b>
		<b>Total</b>	<b>49858</b>	<b>150000</b>	<b>65000</b>	<b>110000</b>	<b>112000</b>	<b>113000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>0</b>	<b>15000</b>	<b>5000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>6828</b>	<b>10000</b>	<b>7000</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>145048</b>	<b>98000</b>	<b>61000</b>	<b>58000</b>	<b>61000</b>	<b>64000</b>
	001	Events and hospitality	4924	5000	5000	5000	6000	7000
	008	Advertisements and subscriptions	15124	20000	18000	15000	16000	17000
	060	Conferences and lectures	125000	73000	38000	38000	39000	40000
		<b>Total</b>	<b>161876</b>	<b>133000</b>	<b>83000</b>	<b>80000</b>	<b>84000</b>	<b>88000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>13475</b>	<b>50000</b>	<b>35000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total</b>	<b>13475</b>	<b>50000</b>	<b>35000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total of Activity</b>	<b>837869</b>	<b>1933000</b>	<b>938000</b>	<b>1245000</b>	<b>1266000</b>	<b>1274000</b>
		<b>Total of Program</b>	<b>837869</b>	<b>1933000</b>	<b>938000</b>	<b>1245000</b>	<b>1266000</b>	<b>1274000</b>
		<b>Total of Chapter</b>	<b>1209478</b>	<b>2623000</b>	<b>1399000</b>	<b>2107000</b>	<b>2149000</b>	<b>2190000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Program : 8552 Disease Control

Project : 001 Maintaining and operating the Center

Source Of Fund : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and Sustaining Expenditures</b>						
	008	Qualification and training expenses	0	0	0	50000	60000	70000
	013	Services contracts	0	100000	80000	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>80000</b>	<b>100000</b>	<b>110000</b>	<b>120000</b>
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	<b>Studies, Research and Consultations</b>						
	052	Studies, researches and consultations	48501	265000	250000	250000	270000	280000
		<b>Total of Item</b>	<b>48501</b>	<b>265000</b>	<b>250000</b>	<b>250000</b>	<b>270000</b>	<b>280000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	040	Constructions	225214	200000	120000	120000	100000	100000
		<b>Total of Item</b>	<b>225214</b>	<b>200000</b>	<b>120000</b>	<b>120000</b>	<b>100000</b>	<b>100000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	<b>Equipment, Machines and Devices</b>						
	001	Computers and accessories	10273	20000	20000	50000	50000	50000
	060	Surveillance equipment	0	30000	30000	0	0	0
		<b>Total of Item</b>	<b>10273</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	506	<b>Vehicles and Equipment</b>						
	001	Saloon cars	0	50000	0	50000	0	0
	002	Field vehicles	0	35000	0	35000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	006	Laboratories supplies and materials	326012	300000	200000	295000	370000	400000
		<b>Total of Item</b>	<b>326012</b>	<b>300000</b>	<b>200000</b>	<b>295000</b>	<b>370000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>610000</b>	<b>1000000</b>	<b>700000</b>	<b>900000</b>	<b>900000</b>	<b>950000</b>
		<b>Total of Program</b>	<b>610000</b>	<b>1000000</b>	<b>700000</b>	<b>900000</b>	<b>900000</b>	<b>950000</b>
		<b>Total of Chapter</b>	<b>610000</b>	<b>1000000</b>	<b>700000</b>	<b>900000</b>	<b>900000</b>	<b>950000</b>