

## Chapter : 8184 Jordan Center for Disease Control

**Establishment :** 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 2023 - 2025 :**

#### **First Priority :**

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

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

- Development of 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
- Coordination and monitoring of national efforts to prepare for and respond to public health emergencies
- Support the national efforts for fighting and preventing non-communicable diseases

#### **Second Priority :**

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

#### **Second Priority Outcomes :**

- Support the development of an integrated national multisectoral surveillance system.
- Follow up, analyze and exchange national monitoring data

#### **Third Priority :**

- Strengthen and operationalize the laboratory network with roles and responsibilities at all levels while linking data directly to the monitoring system.

#### **Third Priority Outcomes :**

- Strengthening national capacity and efficiency to detect, monitor and confirm prevalent and emerging diseases
- Coordinate with the efforts of national labs and monitor them to connect lab data with monitoring system

#### **Fourth Priority :**

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

#### **Fourth Priority Outcomes :**

- **Development of health policies, strategies and guidance on public health emergency preparedness, response and flexibility**
- **Coordinate and monitor the national efforts directed to preparedness for public health emergency cases and respond to them**

#### **Five Priority :**

- **Contribute to research and development and build capacities related to public health issues in Jordan**

#### **Five Priority Outcomes :**

- **Contribute to national and international research programs to produce knowledge related to public health issues**
- **Develop the frameworks of basic competencies to identify, classify and unify experiences in the field of public health**
- **Providing high quality capacity building programs for professionals in the field of public health**

#### **Priority of climate change (green economy) :**

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

#### **The following outcomes are expected to be realized for the priority of climate change (green economy) :**

- **Preparation of reports for studies on the severity and impact of epidemics, infectious diseases and health threats**
- **Develop threats and control system standards**
- **Develop and operate Geographic information system**

#### **Tasks of the Ministry / Department :**

- **Prepare and recommend to the competent authorities health policies to combat epidemics and communicable diseases.**
- **Monitor epidemics and communicable diseases nationally, regionally and internationally, detect new or emerging threats and recommend their prevention**
- **Coordinating epidemics and other health threats response efforts and implementing health emergency plans**
- **Allocate and follow up the environmental health threats and their relationship with epidemics and communicable diseases**
- **Provide reference diagnosis services for individuals, society and health institutions**
- **Oversee the development and implementation of antibiotic control strategies and coordinate monitoring and linking initiatives with global initiatives in this regard**
- **Follow up and improve vaccination levels in the Kingdom and expand the coverage base**
- **Lead 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.**
- **Coordinate and cooperate with the similar authorities regionally and internationally**
- **Perform 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 programmes in cooperation and coordination with relevant agencies locally, regionally and internationally.**
- **Management of prevention programmes for epidemics and communicable diseases.**
- **Set 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**
- **Promote accurate health and environmental behaviours and the Kingdom's potentials in health monitoring**
- **Develop 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 :**

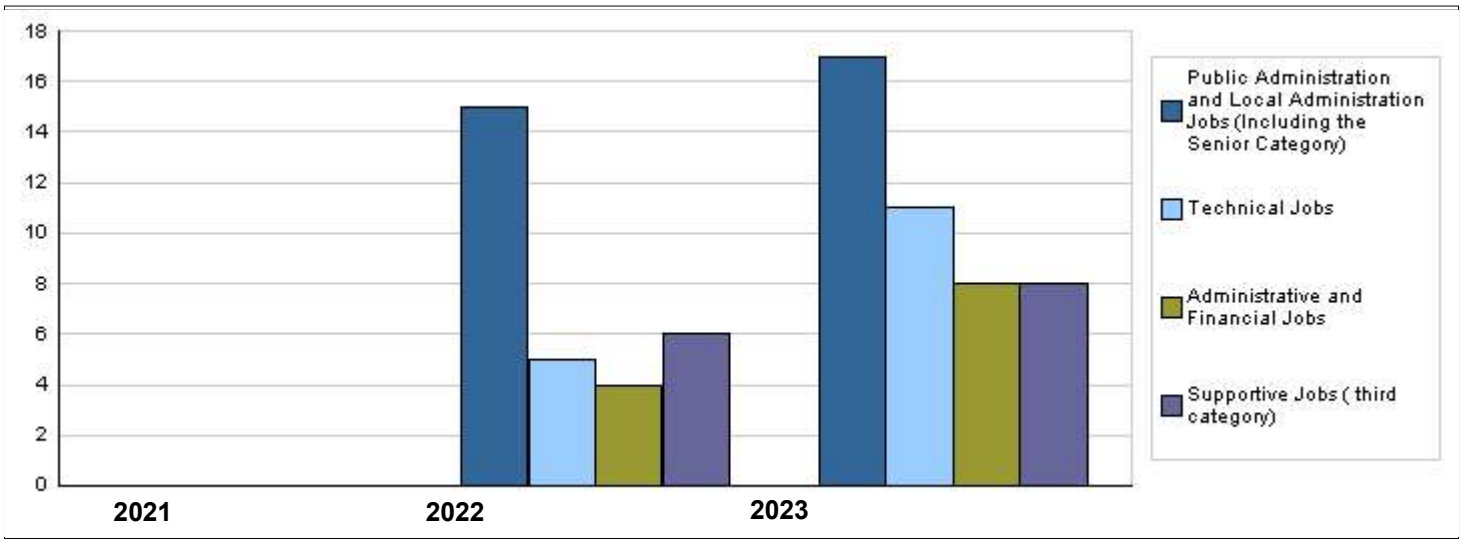
- **As a new entity in a traditional health system, the Centre may face some challenges and obstacles (such as access to monitoring data).**
- **The political instability in the region may lead to shifting focus from general health to response to emergency one again**
- **Coordination with the Central 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.**

Chapter : 8184 Jordan Center for Disease Control

Strategic objectives 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		
				2021	2022	2022	2023	2024	2025
1 - To formulate policies, strategies and evidences related to monitoring and preventing and fighting epidemic diseases and infectious diseases in addition to the 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	4	6
2 - To coordinate and monitor the efforts for fighting epidemic and infectious diseases, and fighting other health and environmental threats	1 Number of national effective consultative and technical committees	2023	-	-	-	-	1	3	3
3 - To support the national efforts directed towards fighting the non-communicable diseases and prevent them	1 Percentage of non-communicable diseases records associated with the national monitoring system	2023	-	-	-	-	%20	%30	%75
4 - To support the development of national integrated multisectoral monitoring system	1 Activating the percentage of multi-sectoral integrated activated national monitoring system	2023	-	-	-	-	%20	%50	%60
5 - To follow up, analyze and exchange the 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	4	6
6 - To strengthen the national capacity and efficiency to discover, monitor and confirm common and new diseases	1 Percentage of private and public labs referring tests to the Center's reference lab	2023	-	-	-	-	%20	%60	%75
7 - To coordinate with the efforts of the national labs and monitor them to link the lab data with the monitoring system	1 Percentage of labs for which the Center could access their databases	2023	-	-	-	-	%25	%50	%75
8 - To develop the health policies, strategies and guiding evidences related to readiness for public health emergency cases, 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	4	6
9 - To coordinate and monitor the national efforts directed towards preparing for public health emergencies cases and responding to them	1 Number of entities participating in reviewing emergency response procedures	2023	-	-	-	-	5	10	15
10 - To contribute in the national and international research programs 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	2023	-	-	-	-	2	4	6
11 - To provide programs for building high quality capacities of the professionals in the field of public health	1 Number of capacity building programs in the field of public health implemented for the public health professionals	2023	-	-	-	-	6	6	6
	2 Number of health professionals benefiting from capacity building programs	2023	-	-	-	-	100	300	500

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leadership Supervisory Jobs	0	0	0	9	6	15	10	7	17
Technical Jobs	Various Technical Jobs	0	0	0	2	3	5	5	6	11
Administrative and Financial Jobs	Administrative and Financial Jobs	0	0	0	4	0	4	6	2	8
Supportive Jobs ( third category)	Support Jobs (Third Category)	0	0	0	5	1	6	6	2	8
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>30</b>	<b>27</b>	<b>17</b>	<b>44</b>
<b>Total Cost of Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609050</b>	<b>340950</b>	<b>950000</b>



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

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8552	601	Disease Control	0	0	0	873000	888000	902000
		Total of Program	0	0	0	873000	888000	902000
8551	601	Administrative and Support Services	0	0	0	753000	760000	765000
		Total of Program	0	0	0	753000	760000	765000
		Total	0	0	0	1626000	1648000	1667000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8552	001	Maintain and operate the Center	0	0	0	974000	952000	933000
		Total of Program	0	0	0	974000	952000	933000
		Total	0	0	0	974000	952000	933000

## Overall Summary of Expenditures for Chapter 8184- Jordan Center for Disease Control for the Years 2021 - 2025

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	0	0	0	1,626,000	1,626,000	1,648,000	1,667,000
Capital Expenditure	0	0	0	974,000	974,000	952,000	933,000
<b>Total current and capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

### Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

#### Current expenditure :

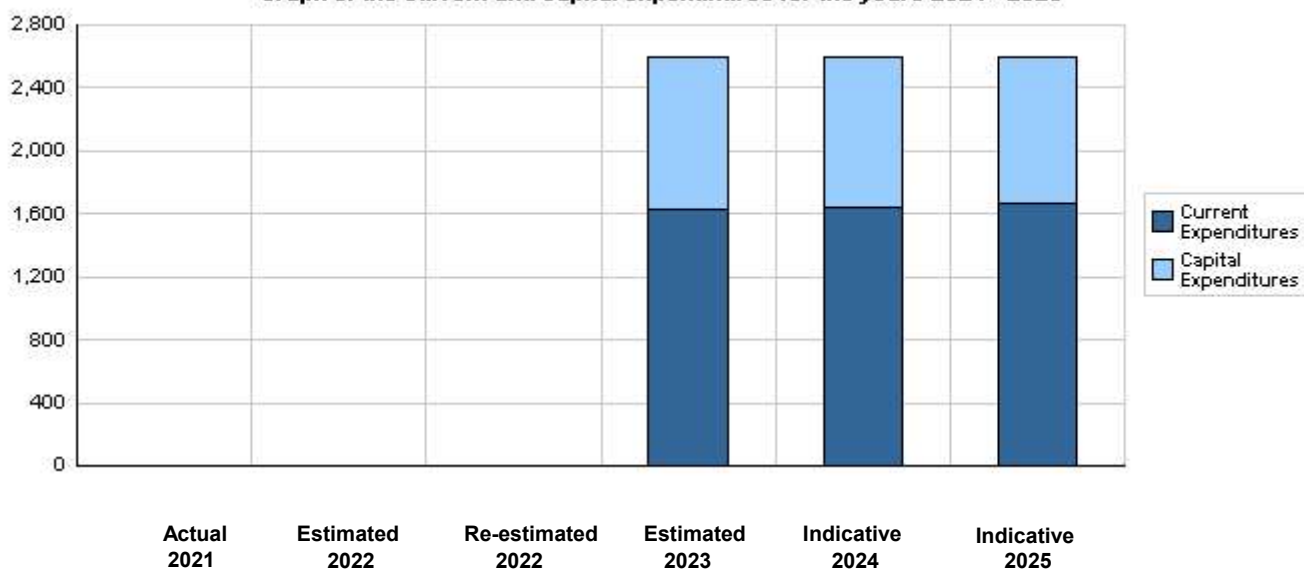
- Incorporate the budget of the Jordan Center for Disease Control as a separate chapter for the first time in the General Budget Law for 2023
- An amount of (950) thousand JDs was allocated to Compensations of Employees group to enable the Center to complete available vacancies
- An amount of (491) thousand JDs was allocated for the use of goods and services group
- (185) thousand JDs was allocated for other expenditure appropriations

#### Capital expenditure :

- Incorporate the budget of the Jordan Center for Disease Control as a separate chapter for the first time in the General Budget Law for 2023
- An amount of (974) thousand JDs for maintaining and operating the Center to enable it to maintain the Center's building and equip it in necessary labs

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Budget Summary

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Revenues</b>						
1331	Government Subsidy (Current)	0	0	0	1626000	1648000
1332	Government Subsidy (Capital)	0	0	0	974000	952000
<b>Total Revenues</b>		0	0	0	2600000	2600000
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	0	0	0	865000	875000
212	Social Security Contributions	0	0	0	85000	88000
221	Use of Goods and Services	0	0	0	491000	500000
282	Other Miscellaneous Expenditures	0	0	0	185000	185000
<b>Total Current Expenditures</b>		0	0	0	1626000	1648000
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	0	0	0	974000	952000
<b>Total Capital Expenditures</b>		0	0	0	974000	952000
<b>Total Expenditures</b>		0	0	0	2600000	2600000
<b>Deficit \ Surplus before Financing</b>		0	0	0	0	0
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
<b>Total Uses</b>		0	0	0	0	0
<b>B - Sources</b>						
<b>Total Sources</b>		0	0	0	0	0
<b>Deficit \ Surplus after Financing</b>		0	0	0	0	0



# Revenues

Chapter 8184 Jordan Center for Disease Control

(In JDs )

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1331		<b>Government Subsidy (Current)</b>						
	025	<b>Jordan Centers for Disease Control</b>						
	000	Jordan Center for Disease Control	0	0	0	1626000	1648000	1667000
		<b>Total of Item</b>	0	0	0	1626000	1648000	1667000
		<b>Total</b>	0	0	0	1626000	1648000	1667000
1332		<b>Government Subsidy (Capital)</b>						
	025	<b>Jordan Center for Disease Control</b>						
	000	Jordan Center for Disease Control	0	0	0	974000	952000	933000
		<b>Total of Item</b>	0	0	0	974000	952000	933000
		<b>Total</b>	0	0	0	974000	952000	933000
		<b>Total Revenues</b>	0	0	0	2600000	2600000	2600000

## Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8184 Jordan Center for Disease Control

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	0	0	0	600000	606000	610000
	<b>111</b>	Additional Allowance	0	0	0	150000	152000	155000
	<b>113</b>	Transportation Allowance	0	0	0	38000	40000	42000
	<b>114</b>	Transport Allowance	0	0	0	2000	2000	2000
	<b>116</b>	Employees' Bonuses	0	0	0	75000	75000	75000
		<b>Total</b>	0	0	0	865000	875000	884000
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	0	0	85000	88000	91000
		<b>Total</b>	0	0	0	85000	88000	91000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	0	0	0	50000	50000	50000
	<b>202</b>	Telecommunications Services	0	0	0	3000	3000	3000
	<b>203</b>	Water	0	0	0	3000	4000	4000
	<b>204</b>	Electricity	0	0	0	10000	10000	10000
	<b>205</b>	Fuels	0	0	0	12000	13000	14000
	<b>206</b>	Maintenance of Machines, furniture and accessories	0	0	0	15000	15000	15000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	<b>208</b>	Repair and maintenance of buildings and accessories	0	0	0	10000	10000	10000
	<b>209</b>	Stationery, Publications and Office Supplies	0	0	0	50000	50000	50000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	50000	55000	60000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	0	0	0	12000	12000	12000
	<b>212</b>	Insurance	0	0	0	100000	100000	100000
	<b>213</b>	Official Travel Missions	0	0	0	25000	25000	25000
	<b>214</b>	Goods and services expenses	0	0	0	141000	143000	144000
		<b>Total</b>	0	0	0	491000	500000	507000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	0	0	0	100000	100000	100000
	<b>303</b>	Scientific scholarships and training courses	0	0	0	35000	35000	35000
	<b>305</b>	Non-Employees' Bonuses	0	0	0	50000	50000	50000
		<b>Total</b>	0	0	0	185000	185000	185000
<b>Total of Chapter</b>			0	0	0	1626000	1648000	1667000

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8184 Jordan Center for Disease Control

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	272000	472000	472000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>272000</b>	<b>472000</b>	<b>472000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	165000	265000	265000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>165000</b>	<b>265000</b>	<b>265000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	300000	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	0	0	100000	100000	100000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
3122		Inventories						
	503	Materials and supplies	0	0	0	137000	115000	96000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>137000</b>	<b>115000</b>	<b>96000</b>
<b>Total of Chapter</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>952000</b>	<b>933000</b>

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

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	340,950	345,679	350,022
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	775,500	769,390	763,750
Child	0	0	594,000	589,320	585,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>1,116,450</b>	<b>1,115,069</b>	<b>1,113,772</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>589,320</b>	<b>585,000</b>

## Chapter 8184 - Jordan Center for Disease Control

### 8551 Administration and Support Services Program

**Objective of the program :**

Provide the financial coverage of the administrative units in the Jordan Center for Disease Control

**The strategic objective related to the program :**

"Provide programs for building high quality capacities 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

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 17 ) staff, including ( 12 ) males and ( 5 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	79,412	80,294	81,176
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	0	227,010	228,890	229,830
Child	0	0	173,880	175,320	176,040
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>306,422</b>	<b>309,184</b>	<b>311,006</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>175,320</b>	<b>176,040</b>

#### Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of capacity building programs in the field of public health field implemented for the public health professionals		2023	-	-	-
2	Number of health professionals benefiting from capacity building programs	2023	-	-	-	-	100	300	500	

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

( In JDs )

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,000</b>	<b>760,000</b>	<b>765,000</b>
601 Administrative and Support Services	0	0	0	753,000	760,000	765,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,000</b>	<b>760,000</b>	<b>765,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	0	0	0	210000	212000	214000
	<b>113</b>	Transportation Allowance	0	0	0	8000	8000	8000
	<b>114</b>	Transport Allowance	0	0	0	2000	2000	2000
	<b>116</b>	Employees' Bonuses	0	0	0	25000	25000	25000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245000</b>	<b>247000</b>	<b>249000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	0	0	25000	26000	27000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>26000</b>	<b>27000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	0	0	0	50000	50000	50000
	<b>202</b>	Telecommunications Services	0	0	0	3000	3000	3000
	<b>203</b>	Water	0	0	0	3000	4000	4000
	<b>204</b>	Electricity	0	0	0	10000	10000	10000
	<b>205</b>	Fuels	0	0	0	12000	13000	14000
	001	Heating	0	0	0	4000	5000	6000
	002	Saloon vehicles	0	0	0	8000	8000	8000
	<b>206</b>	Maintenance of Machines, furniture and accessories	0	0	0	15000	15000	15000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	<b>208</b>	Repair and maintenance of buildings and accessories	0	0	0	10000	10000	10000
	<b>209</b>	Stationery, Publications and Office Supplies	0	0	0	15000	15000	15000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	25000	25000	25000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	0	0	0	12000	12000	12000
	<b>212</b>	Insurance	0	0	0	100000	100000	100000
	<b>213</b>	Official Travel Missions	0	0	0	12000	12000	12000
	<b>214</b>	Goods and services expenses	0	0	0	46000	48000	49000
	001	Events and hospitality	0	0	0	5000	5000	5000
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	013	Services, security and guarding contracts	0	0	0	16000	16000	16000
	121	Administrative expenses	0	0	0	10000	12000	13000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323000</b>	<b>327000</b>	<b>329000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	0	0	0	100000	100000	100000
	<b>303</b>	Scientific scholarships and training courses	0	0	0	35000	35000	35000
	<b>305</b>	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753000</b>	<b>760000</b>	<b>765000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753000</b>	<b>760000</b>	<b>765000</b>

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

**8552 Disease Control Program**

**Objective of the program :**

Promote the national efforts in fighting diseases through partnership with relevant entities and promote health security and monitor and respond to diseases and promote policies and decisions based on evidences.

**The strategic objective related to the program :**

Develop policies, strategies and health guidance evidences related to readiness for public health emergencies, 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 2022 estimated with ( 13 ) staff, including ( 8 ) males and ( 5 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	261,538	265,385	268,846
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	0	548,490	540,500	533,920
Child	0	0	420,120	414,000	408,960
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>810,028</b>	<b>805,885</b>	<b>802,766</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>420,120</b>	<b>414,000</b>	<b>408,960</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
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	4	6

**Appropriations Of Disease Control Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative	
					2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,000</b>	<b>888,000</b>	<b>902,000</b>
601 Disease Control	0	0	0	873,000	888,000	902,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974,000</b>	<b>952,000</b>	<b>933,000</b>
001 Maintain and operate the Center	0	0	0	974,000	952,000	933,000
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974,000</b>	<b>952,000</b>	<b>933,000</b>
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,847,000</b>	<b>1,840,000</b>	<b>1,835,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8184 - Jordan Center for Disease Control

(In JDs)

Program : 8552 - Disease Control								
Activity : 601 - Disease Control								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	0	0	0	390000	394000	396000
	<b>111</b>	Additional Allowance	0	0	0	150000	152000	155000
	<b>113</b>	Transportation Allowance	0	0	0	30000	32000	34000
	<b>116</b>	Employees' Bonuses	0	0	0	50000	50000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620000</b>	<b>628000</b>	<b>635000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	0	0	60000	62000	64000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>62000</b>	<b>64000</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	0	0	35000	35000	35000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	25000	30000	35000
	<b>213</b>	Official Travel Missions	0	0	0	13000	13000	13000
	<b>214</b>	Goods and services expenses	0	0	0	95000	95000	95000
	001	Events and hospitality	0	0	0	5000	5000	5000
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	060	Conferences and lectures	0	0	0	75000	75000	75000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168000</b>	<b>173000</b>	<b>178000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873000</b>	<b>888000</b>	<b>902000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873000</b>	<b>888000</b>	<b>902000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1626000</b>	<b>1648000</b>	<b>1667000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

<b>Program : 8552      Disease Control</b>								
Project : 001 Maintain and operate the Center								
<b>Fund Source : 202002      Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<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	0	0	272000	472000	472000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272000</b>	<b>472000</b>	<b>472000</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	0	0	0	165000	265000	265000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165000</b>	<b>265000</b>	<b>265000</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	0	0	0	300000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>506</b>	Vehicles and Equipment						
	<b>002</b>	Field vehicles	0	0	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>006</b>	Laboratories supplies and materials	0	0	0	137000	115000	96000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137000</b>	<b>115000</b>	<b>96000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>952000</b>	<b>933000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>952000</b>	<b>933000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974000</b>	<b>952000</b>	<b>933000</b>