

Chapter: 1004 Ministry of Interior/Civil Defence

Vision : Upgrading work in order to reach an advanced level of specialization, comprehensiveness, and promptness in providing the services of Civil Defence, for the purposes of providing a secure environment for all Jordanian society's sector and segments.

Mission : Protecting citizens' lives and properties, preserving the environment, and preserving the national benefits against all risks in their different forms and sources, through activating, circulating and adopting self-protection procedures and measures, as well as handling rescue, fire fight and emergency accidents with high readiness and specialized proficiency, in addition to spreading awareness and education, training citizens on civil defence in all over the Kingdom, and cooperating with the stakeholders for the purposes of providing the best services.

Legal Framework: Civil Defence Law No. (12) for the year 1959.

Strategic Plan :

Prepare Year : 2006

Period Covered by the Plan :

2008-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			2007	2007	2008	2008	2009	2010	2011
1 - Developing and expanding Civil Defence services in all their forms	1	Percentage of centers to the population.	2007	1:46746	1:42468	1:42468	1:40509	1:38818	1:37517
	2	Response time average/minute.	2007	20	16	15	14	12	10

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					2007	-	2008	2008	2009	2010	2011
1	1701	Administration and Support Services	1	Satisfaction degree of beneficiaries.	2007	-	93%	-	94%	95%	96%
	1705	Fire Fighting, Rescue and First Aid	1	Average time needed for accident control / minute.	2007	30	28	28	27	26	24

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	1701	Administration and Support Services	Current	55000000	55000000	100000000	125000000	150000000
			Capital	12515000	12515000	13115000	13900000	17500000
			Total	67515000	67515000	113115000	138900000	167500000
1	1705	Fire Fighting, Rescue and First Aid	Current	0	0	0	0	0
			Capital	9485000	9485000	15885000	12100000	10500000
			Total	9485000	9485000	15885000	12100000	10500000
Total of Current			55000000	55000000	100000000	125000000	150000000	
Total of Capital			22000000	22000000	29000000	26000000	28000000	
Total of Chapter			77000000	77000000	129000000	151000000	178000000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1701	001	Program Management	400000	400000	400000	425000	475000	
	002	Equipments and furniture development and modernization	3450000	3450000	2850000	1760000	1760000	
	003	Buildings development and modernization	8665000	8665000	9865000	11715000	15265000	
Total of Program			12515000	12515000	13115000	13900000	17500000	
1705	001	Devices and supplies development and modernization	2000000	2000000	2500000	2600000	3000000	
	002	Machineries development and modernization	7485000	7485000	6885000	6500000	7500000	
	004	Completing the establishment of Civil Defense Academy	0	0	6500000	3000000	0	
Total of Program			9485000	9485000	15885000	12100000	10500000	
Total of Chapter			22000000	22000000	29000000	26000000	28000000	

Overall Summary of Current Expenditures for the year 2007

Chapter :24 /1- Ministry of Interior/Civil Defence

(in JDs)

Item		Actual 2007
No.	Description	
A		
1	.Salaries,Wages,Allowances and Contingent and Other Expd	48700001
	Total	48700001
Total of Chapter		48700001

Overall Summary of Capital Expenditures for the year 2007

Chapter : 24 /2- Ministry of Interior/Civil Defence

(in JDs)

Item		Actual 2007
No.	Description	
503	SUPPLIES	1660000
504	STUDIES,RESEARCHES AND CONSULTATION	40000
505	EQUIPMENTS,MACHINES AND APPARATUSES	1330000
506	VEHICLES AND HEAVY DUTY MACHINES	2999998
507	LANDS AND BUILDINGS	265000
508	WORKS AND CONSTRUCTIONS	4485000
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	120000
511	EQUIPPING AND FURNISHING	100000
Total of Chapter		10999998

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	011	Salaries,wages,allowances and other expenditures and	55000000	55000000	100000000	125000000	150000000
		Total	55000000	55000000	100000000	125000000	150000000
		Total of Chapter	55000000	55000000	100000000	125000000	150000000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 1004 Ministry of Interior/Civil Defence

Program : 1701 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	011	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Civil Defence	55000000	55000000	100000000	125000000	150000000
		Total	55000000	55000000	100000000	125000000	150000000
		Total of Program	55000000	55000000	100000000	125000000	150000000
		Total of Chapter	55000000	55000000	100000000	125000000	150000000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 1004 Ministry of Interior/Civil Defence

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	200000	200000	200000	225000	275000
		Total	200000	200000	200000	225000	275000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	8000000	8000000	15500000	14100000	15000000
	513	Buildings	65000	65000	65000	65000	65000
		Total	8065000	8065000	15565000	14165000	15065000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	2880000	2880000	2250000	1300000	1300000
	506	Vehicles and Heavy Duty Machines	7485000	7485000	6885000	6500000	7500000
		Total	10365000	10365000	9135000	7800000	8800000
3113		Fixed Assets					
	511	Equipping and furnishing	150000	150000	150000	150000	150000
		Total	150000	150000	150000	150000	150000
3122		Inventories					
	503	Materials and supplies	2570000	2570000	3100000	3060000	3460000
		Total	2570000	2570000	3100000	3060000	3460000
3141		Nonproduced assets					
	507	Lands	600000	600000	800000	550000	200000
		Total	600000	600000	800000	550000	200000
		Total of Chapter	22000000	22000000	29000000	26000000	28000000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program		1701	Administration and Support Services						
Project		001	Program Management						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			200000	200000	200000	225000	275000
		Total of Item			200000	200000	200000	225000	275000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	008	Security and General Safety Studies			50000	50000	50000	50000	50000
		Total of Item			50000	50000	50000	50000	50000
31		Non-financial Assets							
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	999	n.e.c			150000	150000	150000	150000	150000
		Total of Item			150000	150000	150000	150000	150000
		Total of Project / Treasury			400000	400000	400000	425000	475000
Project		002	Equipments and furniture development and modernization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			250000	250000	250000	300000	300000
	999	n.e.c			2630000	2630000	2000000	1000000	1000000
		Total of Item			2880000	2880000	2250000	1300000	1300000
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			570000	570000	600000	460000	460000
		Total of Item			570000	570000	600000	460000	460000
		Total of Project / Treasury			3450000	3450000	2850000	1760000	1760000
Project		003	Buildings development and modernization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			8000000	8000000	9000000	11100000	15000000
		Total of Item			8000000	8000000	9000000	11100000	15000000
	513	Buildings							
	002	Employment Housing Installments			65000	65000	65000	65000	65000
		Total of Item			65000	65000	65000	65000	65000
3141		Lands							
	507	Lands							
	001	Lands Expropriation and Purchasing			600000	600000	800000	550000	200000
		Total of Item			600000	600000	800000	550000	200000
		Total of Project / Treasury			8665000	8665000	9865000	11715000	15265000
		Total of Program			12515000	12515000	13115000	13900000	17500000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program		1705	Fire Fighting, Rescue and First Aid						
Project		001	Devices and supplies development and modernization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			2000000	2000000	2500000	2600000	3000000
		Total of Item			2000000	2000000	2500000	2600000	3000000
		Total of Project / Treasury			2000000	2000000	2500000	2600000	3000000
Project		002	Machineries development and modernization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	014	Heavy Machineries			7485000	7485000	6885000	6500000	7500000
		Total of Item			7485000	7485000	6885000	6500000	7500000
		Total of Project / Treasury			7485000	7485000	6885000	6500000	7500000
Project		004	Completing the establishment of Civil Defense Academy						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			0	0	6500000	3000000	0
		Total of Item			0	0	6500000	3000000	0
		Total of Project / Treasury			0	0	6500000	3000000	0
Total of Program					9485000	9485000	15885000	12100000	10500000
Total of Chapter					22000000	22000000	29000000	26000000	28000000