

Chapter : 1004 Ministry of Interior/Civil Defence

Creation: The beginnings of civil defence was during the Era of the Emirate, where its works was implemented by limited civil teams working within the staff of the Municipality and in 1948 following that era and as a result of succeeding incidents and instability of the region the Defence Order no. (3) for the year 1953 was issued to form the civil defence authority and after that the civil defence law no.(12) was issued for the year 1959 and the civil defence remained affiliated with the public security directorate till the year 1970 and was separated administratively and in 1978 it was separated totally from the public security and it has a special budget. In order to keep up-to-date with the developments, the civil defence law no. (18) for the year 1999 was issued to replace the law no. (12) for the year 1959 wheres the civil defence services became a model for international professionalism.

Vision : Pioneers in Civil Protection and model for the inclusive civil defense.

Mission: Protecting citizens' lives and properties with high readiness to ensure the safety of nation and citizen

Tasks of the Ministry / Department:

- Firefighting and rescue operations and emergency cases and prepare qualified individuals for these operations and aware and train citizens and ensure mechanisms and equipment and the necessary communication means and prepare studies related to civil defense.
- Provide alarm means and tools that warn from air raids and disasters and regulate and supervise them.
- Contribute to detect any chemical or radiological leakage in cooperation with entities specialized in their treatment and avoiding its effects.
- Identify protective measures, self-protection means, alarm and fire means for the commercial shops and industrial and residential occupations.
- Make sure of the availability of protection requirements and self-protection means, alarm and fire means for commercial shops and residential and industrial occupations.

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

- Preserve Jordan and promote it as a suitable and safe place for living, work and upbringing future generations.
- Efficient and high yield infrastructure and facilities in Jordan.
- Improve and preserve the quality of environment
- Re-structure the public sector to become more productive

Major Issues and Challenges which face the Ministry / Department:

- The increasing financial cost of civil defence
- Non-readiness of roads and infrastructure (first aid road)
- Non-existence of legislations binding to the official authorities to provide studies related to risks and evaluate the negative effects of the projects to be established.
- The need to modernize some laws and legislations texts
- Not responding to civil society institutions for public safety systems
- Weak response of citizens towards preventative education programs.
- The increased burdens on civil defense due to the increased investment chances in the kingdom.
- Unregulated and careless spread of population and buildings in the Kingdom.

CHAPTER : 1004 Ministry of Interior/Civil Defence

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
1 - Developing the quality of services provided for citizens.	2 Response time average/minute.	2010	9.6	9.2	9.1	9.1	8.5	8	7.5

Key Information of the Ministry / Department

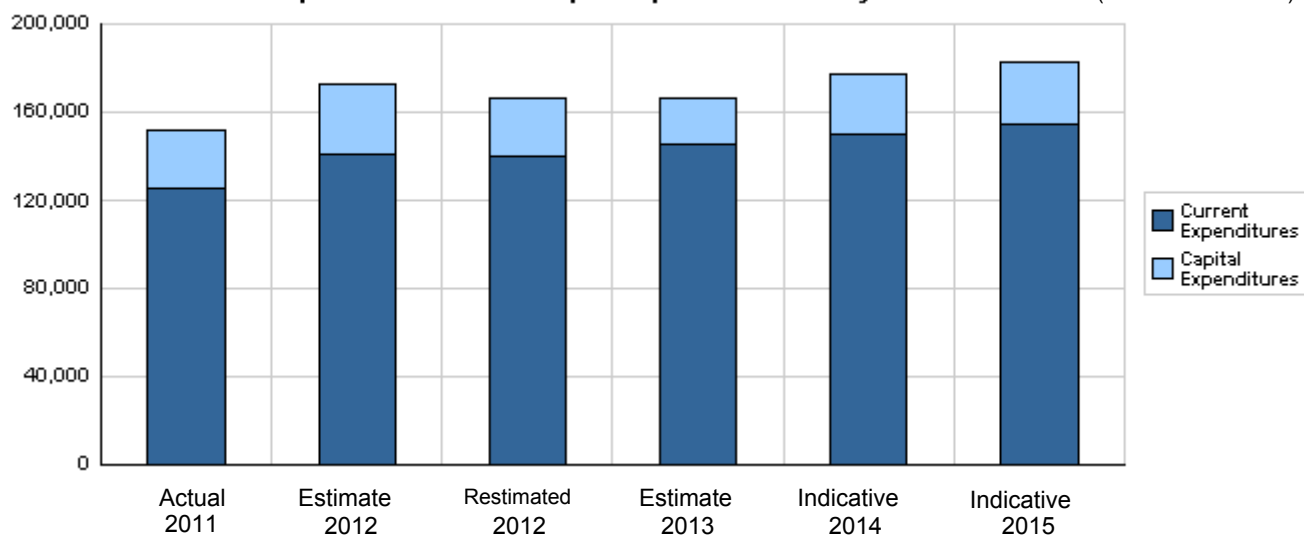
No.	Description	2009	2010	2011	2012	2013
1	Number of centers	117	121	125	143	160
2	Number of fire fighting incidents	11921	12224	12446	14600	14600
3	Number of emergency incidents	8841	89176	91426	92233	9800
4	Number of rescue incidents	10246	10546	11586	18981	19200

Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	125,511,000	141,000,000	139,700,000	145,400,000	149,700,000	154,150,000	
Total current expenditures		125,511,000	141,000,000	139,700,000	145,400,000	149,700,000	154,150,000	
		Capital Expenditures						
2211	Use of Goods and Services	250,000	250,000	250,000	1,100,000	950,000	1,150,000	
2822	Other Capital expenditures	50,000	50,000	50,000	50,000	50,000	50,000	
3111	Buildings and Constructions	4,790,000	5,700,000	2,500,000	1,200,000	3,650,000	3,900,000	
3112	Machinery and Equipment	17,575,000	20,900,000	18,900,000	14,800,000	17,800,000	18,350,000	
3113	Other Fixed Assets	285,000	300,000	300,000	290,000	300,000	350,000	
3122	Inventories	2,900,000	4,500,000	4,500,000	3,210,000	4,400,000	4,500,000	
3141	Lands	250,000	300,000	300,000	150,000	150,000	100,000	
Total capital expenditures		26,100,000	32,000,000	26,800,000	20,800,000	27,300,000	28,400,000	
Treasury		26,100,000	32,000,000	26,800,000	20,800,000	27,300,000	28,400,000	
Total current and capital expenditures		151,611,000	173,000,000	166,500,000	166,200,000	177,000,000	182,550,000	

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

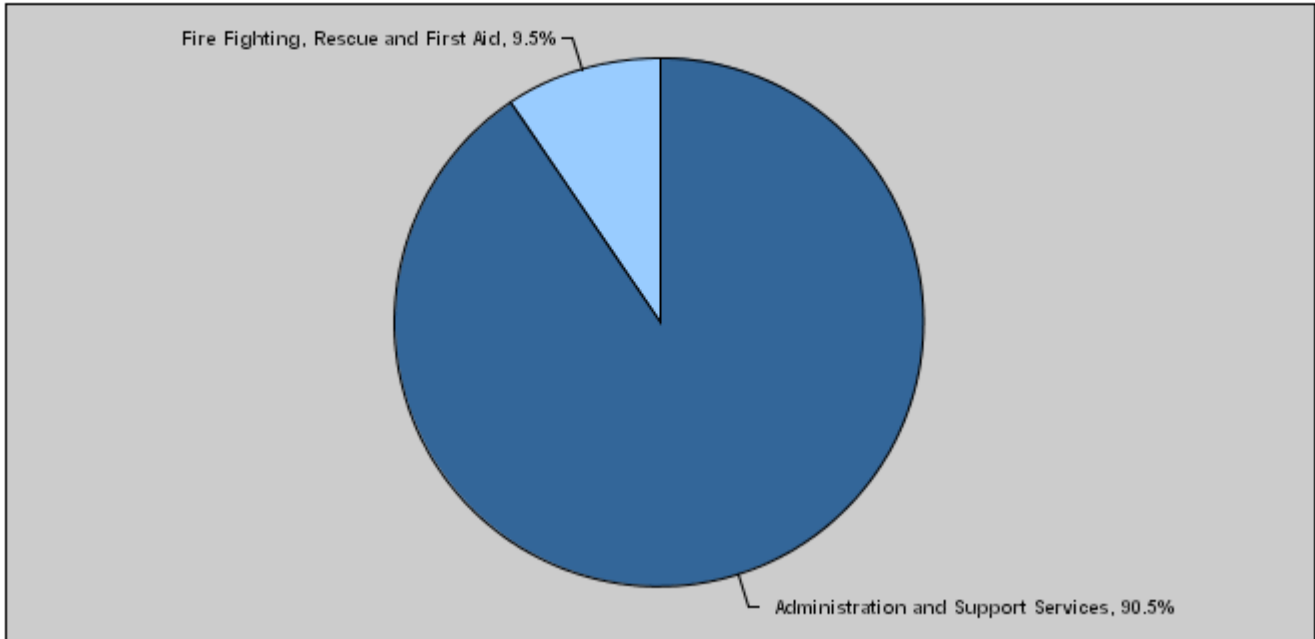


**Budget of Chapter 1004 - Ministry of Interior/Civil Defence
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1701	Administration and Support Services	145,400,000	5,050,000	150,450,000
1705	Fire Fighting, Rescue and First Aid	0	15,750,000	15,750,000
	Total	145,400,000	20,800,000	166,200,000

Total Expenditures for the Year 2013 Distributed According to Program



Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1701	Administration and Support Services Program								
<u>Objective of the program :</u>									
Developing the human potentials in the Civil Defence.									
<u>The strategic objective related to the program :</u>									
Develop the quality of provided services for citizens.									
<u>Directorates associated with the program :</u>									
1-Officers Affairs Management									
2- Training Management									
3- Financial Manangement									
<u>Services provided by the program :</u>									
1-Human Resources Development 2-Providing healthy work environment. 3-Providing Human staffs 4-Job replacement and succession.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of readiness of human resources budget	2008	%80	%75	%74	%75	%80	%80	%80
2	Achievement percentage in the training plan.	2008	%100	%100	%100	%100	%100	%100	%100
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		125,511,000	141,000,000	139,700,000	145,400,000	149,700,000	154,150,000		
601	Administrative and Support Service	125,511,000	141,000,000	139,700,000	145,400,000	149,700,000	154,150,000		
Capital Expenditures		8,900,000	10,100,000	6,900,000	5,050,000	7,200,000	7,500,000		
001	Program Management	585,000	600,000	600,000	740,000	600,000	650,000		
002	Equipments and furniture developm	3,275,000	3,500,000	3,500,000	2,960,000	2,800,000	2,850,000		
003	Buildings development and moderni	5,040,000	6,000,000	2,800,000	1,350,000	3,800,000	4,000,000		
Program / Treasury		8,900,000	10,100,000	6,900,000	5,050,000	7,200,000	7,500,000		
Total Program		134,411,000	151,100,000	146,600,000	150,450,000	156,900,000	161,650,000		

Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1705	Fire Fighting, Rescue and First Aid Program
<u>Objective of the program :</u>	
To develop and expand emergency, rescue and firefighting services depending on an inclusive strategy through skilled staffs as well as modern and equipped heavy duty machines, and to establish modern communication means.	
<u>The strategic objective related to the program :</u>	
Develop the quality of provided services for the citizens.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> 1- Planning & organization management. 2- Buildings and maintenance management. 3- Communication management. 4- Financial management. 	
<u>Services provided by the program :</u>	
1- Provide early alarm system(Sirens). 2- Equipp teams to deal with hazarduos materials and forests fires.3- Equipp and search and rescue teams.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Average time needed for accident control / minute.	2010	9.6	9.6	9.1	9.1	8.5	8	7.5

Appropriations OF Fire Fighting, Rescue and First Aid Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	17,200,000	21,900,000	19,900,000	15,750,000	20,100,000	20,900,000
001 Devices and supplies development a	2,000,000	3,500,000	3,500,000	2,050,000	3,400,000	3,500,000
002 Machineries development and mode	15,200,000	18,400,000	16,400,000	13,000,000	16,000,000	16,500,000
005 Alarms and requirements of King Hu	0	0	0	700,000	700,000	900,000
Program / Treasury	17,200,000	21,900,000	19,900,000	15,750,000	20,100,000	20,900,000
Total Program	17,200,000	21,900,000	19,900,000	15,750,000	20,100,000	20,900,000

Chapter :1004 Ministry of Interior/Civil Defence

Vision Pioneers in Civil Protection and model for the inclusive civil defense.

Mission Protecting citizens' lives and properties with high readiness to ensure the safety of nation and citizen

Legal Framework : Civil Defence Law No. (18) for the year 1999.

Strategic Plan :

Preparation Year :2011

Period Covered By The Plan :2012-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Developing the quality of services provided for citizens.	2 Response time average/minute.	2010	9.6	9.2	9.1	9.1	8.5	8

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	1701 Administration and Support Services	1 Percentage of readiness of human resources budget	2008	%80	%75	%74	%75
2 Achievement percentage in the training plan.	2008	%100			%100	%100	%100	%100	%100	%100
1705 Fire Fighting, Rescue and First Aid	1 Average time needed for accident control / minute.	2010		9.6	9.6	9.1	9.1	8.5	8	7.5

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	1701 Administration and Support Services	Current		125511000	141000000	139700000	145400000	149700000	154150000	
		Capital		8900000	10100000	6900000	5050000	7200000	7500000	
		Total		134411000	151100000	146600000	150450000	156900000	161650000	
	1705 Fire Fighting, Rescue and First Aid	Current		0	0	0	0	0	0	
		Capital		17200000	21900000	19900000	15750000	20100000	20900000	
		Total		17200000	21900000	19900000	15750000	20100000	20900000	
		Total of Current		125511000	141000000	139700000	145400000	149700000	154150000	
		Total of Capital		26100000	32000000	26800000	20800000	27300000	28400000	
		Total of Chapter		151611000	173000000	166500000	166200000	177000000	182550000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1701	601	Administrative and Support Services		125511000	141000000	139700000	145400000	149700000	154150000	
		Total of Program		125511000	141000000	139700000	145400000	149700000	154150000	
		Total		125511000	141000000	139700000	145400000	149700000	154150000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1701	001	Program Management		585000	600000	600000	740000	600000	650000	
	002	Equipments and furniture development and modernization		3275000	3500000	3500000	2960000	2800000	2850000	
	003	Buildings development and modernization		5040000	6000000	2800000	1350000	3800000	4000000	
		Total of Program		8900000	10100000	6900000	5050000	7200000	7500000	
1705	001	Devices and supplies development and modernization		2000000	3500000	3500000	2050000	3400000	3500000	
	002	Machineries development and modernization		15200000	18400000	16400000	13000000	16000000	16500000	
	005	Alarms and requirements of King Hussein International Airport		0	0	0	700000	700000	900000	
		Total of Program		17200000	21900000	19900000	15750000	20100000	20900000	
		Total		26100000	32000000	26800000	20800000	27300000	28400000	

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expend	125511000	141000000	139700000	145400000	149700000	154150000
Total			125511000	141000000	139700000	145400000	149700000	154150000
Total of Chapter			125511000	141000000	139700000	145400000	149700000	154150000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1004 - Ministry of Interior/Civil Defence

(In JDs)

Program : 1701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expenses	125511000	141000000	139700000	145400000	149700000	154150000
		Total	125511000	141000000	139700000	145400000	149700000	154150000
		Total of Activity	125511000	141000000	139700000	145400000	149700000	154150000
		Total of Program	125511000	141000000	139700000	145400000	149700000	154150000
		Total of Chapter	125511000	141000000	139700000	145400000	149700000	154150000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	250000	250000	250000	400000	250000	250000
	512	Operating and maintenance Expenses	0	0	0	700000	700000	900000
		Total	250000	250000	250000	1100000	950000	1150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	50000	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4740000	5700000	2500000	1200000	3650000	3900000
	513	Buildings	50000	0	0	0	0	0
		Total	4790000	5700000	2500000	1200000	3650000	3900000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2375000	2500000	2500000	1800000	1800000	1850000
	506	Vehicles and Heavy Duty Machines	15200000	18400000	16400000	13000000	16000000	16500000
		Total	17575000	20900000	18900000	14800000	17800000	18350000
3113		Other Fixed Assets						
	511	Equipping and furnishing	285000	300000	300000	290000	300000	350000
		Total	285000	300000	300000	290000	300000	350000
3122		Inventories						
	503	Materials and supplies	2900000	4500000	4500000	3210000	4400000	4500000
		Total	2900000	4500000	4500000	3210000	4400000	4500000
3141		Lands						
	507	Lands	250000	300000	300000	150000	150000	100000
		Total	250000	300000	300000	150000	150000	100000
		Total of Chapter	26100000	32000000	26800000	20800000	27300000	28400000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	250000	250000	250000	400000	250000	250000
		Total of Item	250000	250000	250000	400000	250000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	008	Security and General Safety Studies	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	285000	300000	300000	290000	300000	350000
		Total of Item	285000	300000	300000	290000	300000	350000
		Total of Project / Treasury	585000	600000	600000	740000	600000	650000
Project		002 Equipments and furniture development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	900000	700000	700000	500000	500000	400000
	999	n.e.c	1475000	1800000	1800000	1300000	1300000	1450000
		Total of Item	2375000	2500000	2500000	1800000	1800000	1850000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	900000	1000000	1000000	1160000	1000000	1000000
		Total of Item	900000	1000000	1000000	1160000	1000000	1000000
		Total of Project / Treasury	3275000	3500000	3500000	2960000	2800000	2850000
Project		003 Buildings development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4740000	5700000	2500000	1200000	3650000	3900000
		Total of Item	4740000	5700000	2500000	1200000	3650000	3900000
	513	Buildings						
	002	Employment Housing Installments	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	250000	300000	300000	150000	150000	100000
		Total of Item	250000	300000	300000	150000	150000	100000
		Total of Project / Treasury	5040000	6000000	2800000	1350000	3800000	4000000
		Total of Program	8900000	10100000	6900000	5050000	7200000	7500000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2000000	3500000	3500000	2050000	3400000	3500000
Total of Item			2000000	3500000	3500000	2050000	3400000	3500000
Total of Project / Treasury			2000000	3500000	3500000	2050000	3400000	3500000
Project		002 Machineries development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	15200000	18400000	16400000	13000000	16000000	16500000
Total of Item			15200000	18400000	16400000	13000000	16000000	16500000
Total of Project / Treasury			15200000	18400000	16400000	13000000	16000000	16500000
Project		005 Alarms and requirements of King Hussein International Airport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	700000	700000	900000
Total of Item			0	0	0	700000	700000	900000
Total of Project / Treasury			0	0	0	700000	700000	900000
Total of Program			17200000	21900000	19900000	15750000	20100000	20900000
Total of Chapter			26100000	32000000	26800000	20800000	27300000	28400000