

Chapter : 1004 Ministry of Interior/Civil Defence

- Creation:** The beginnings of civil defence was during the Era of the Emirate, where its work was implemented by limited civil teams working within the staff of the Municipality. 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. 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 where 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 the 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 and self-protection means for the purposes of granting licenses for manufacturing, storing and selling explosives, fire works, chemicals and hazardous materials.
- _ 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 response from civil society institutions for general 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		
				2012	2013	2013	2014	2015	2016
1 - Developing the quality of services provided for citizens.	1 Response time average/minute.	2013	9	9.2	9.1	9	8.8	8.6	8.4
	2 Number of established centers and stations.	2013	164	159	164	167	184	194	204
	3	2013	195	100	120	195	279	362	445
	4 Number of fire fighting trucks.	2013	698	574	630	698	805	912	1019
	5 Number of ambulances.	2013	97	52	72	97	145	193	241

Key Information of the Ministry / Department

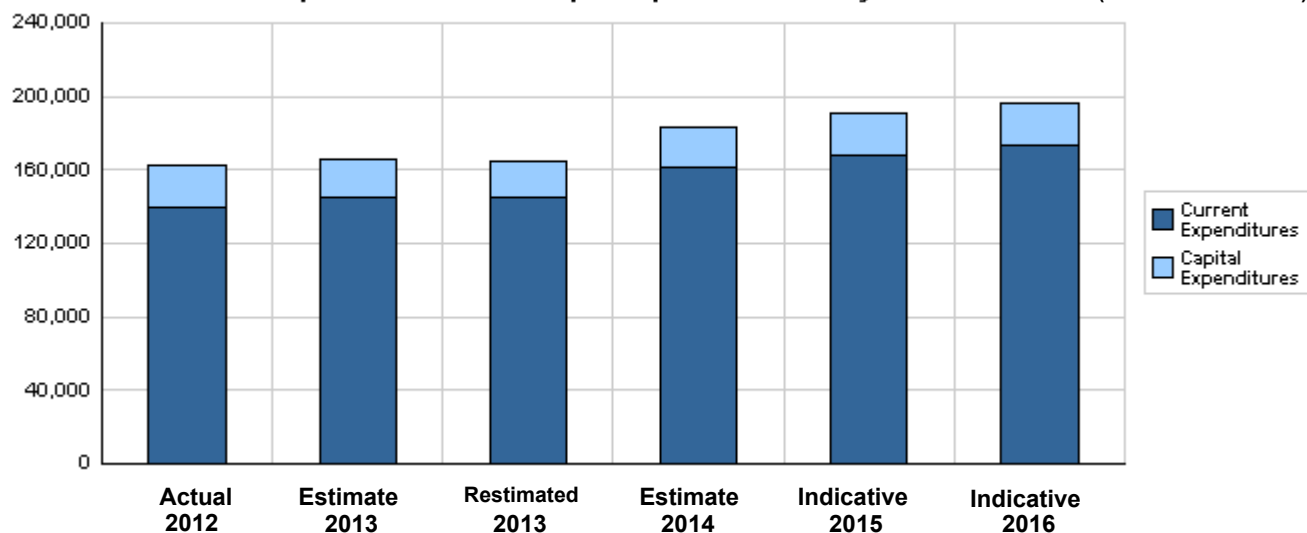
No.	Description	2010	2011	2012	2013	2014
1	Number of centers	152	159	164	172	180
2	Number of fire fighting incidents	20159	20146	23961	27252	30324
3	Number of emergency incidents	129320	140323	163265	183204	203214
4	Number of rescue incidents	17736	21842	24355	26846	28726

Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	139,700,000	145,400,000	145,400,000	161,000,000	168,000,000	173,000,000
Total current expenditures		139,700,000	145,400,000	145,400,000	161,000,000	168,000,000	173,000,000
Capital Expenditures							
2211	Use of Goods and Services	250,000	1,100,000	1,100,000	1,650,000	1,650,000	1,650,000
2822	Other Capital expenditures	50,000	50,000	50,000	50,000	50,000	50,000
3111	Buildings and Constructions	2,650,000	1,200,000	1,200,000	2,650,000	3,900,000	3,900,000
3112	Machinery and Equipment	14,908,613	14,800,000	13,300,000	14,220,000	12,450,000	12,350,000
3113	Other Fixed Assets	300,000	290,000	290,000	300,000	350,000	450,000
3122	Inventories	4,251,387	3,210,000	3,210,000	3,480,000	4,500,000	4,500,000
3141	Lands	150,000	150,000	150,000	150,000	100,000	100,000
Total capital expenditures		22,560,000	20,800,000	19,300,000	22,500,000	23,000,000	23,000,000
Treasury		22,560,000	20,800,000	19,300,000	22,500,000	23,000,000	23,000,000
Total current and capital expenditures		162,260,000	166,200,000	164,700,000	183,500,000	191,000,000	196,000,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

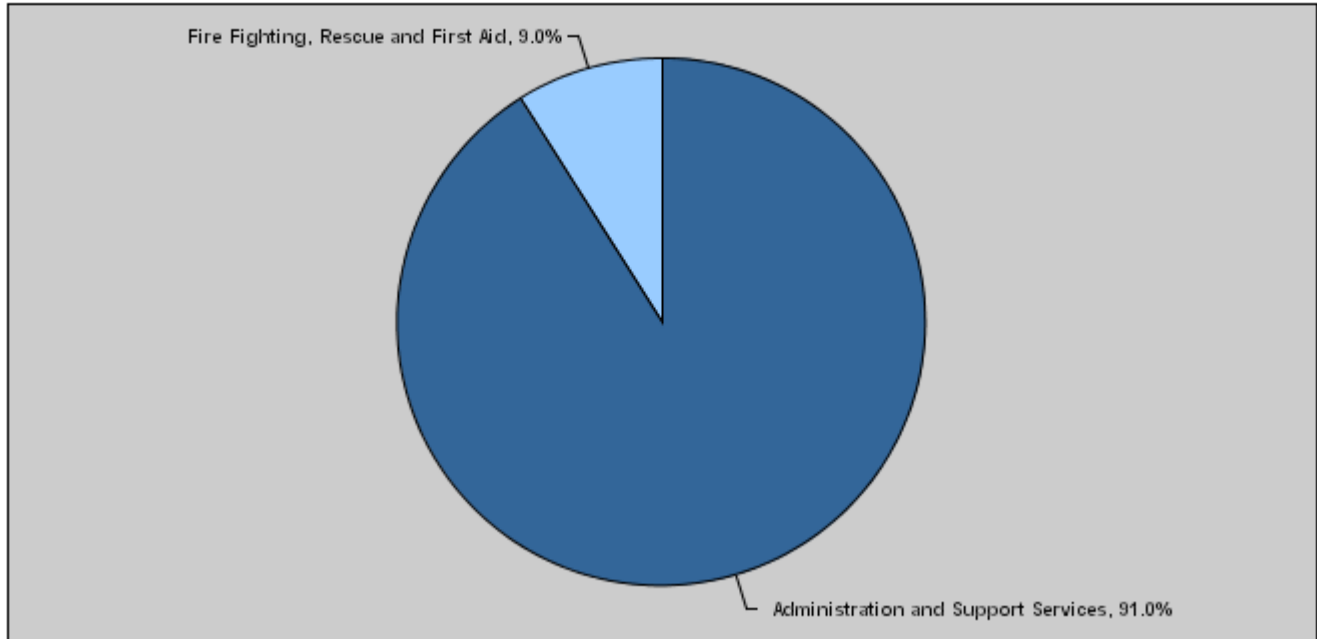


Budget of Chapter 1004 - Ministry of Interior/Civil Defence
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1701	Administration and Support Services	161,000,000	5,920,000	166,920,000
1705	Fire Fighting, Rescue and First Aid	0	16,580,000	16,580,000
Total		161,000,000	22,500,000	183,500,000

Total Expenditures for the Year 2014 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.									

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>										
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- Preparem teams to deal with hazardous materials and forests fires. 3- Prepare teams for search and rescue.										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
					2012	2013	2013	2014	2015	2016
1	Average response time / minute.		2013	9	9.2	9.1	9	8.8	8.6	8.4
2	Number of established centers and stations.		2013	164	159	164	167	184	194	204
3	Number of specialized ambulances.		2013	195	100	120	195	279	362	445
4	Number of fire fighting vehicles.		2013	698	574	630	698	805	912	1019
5	Number of rescue vehicles.		2013	97	52	72	97	145	193	241
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			
			2012	2013	2013	2014	2015	2016		
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			16,656,669	15,750,000	14,250,000	16,580,000	15,500,000	15,400,000		
001	Devices and supplies development and modernization	3,251,387	2,050,000	2,050,000	2,280,000	3,500,000	3,500,000			
002	Machineries development and modernization	13,405,282	13,000,000	11,500,000	12,900,000	10,600,000	10,500,000			
005	Alarms and requirements of King Hussein International Airport.	0	700,000	700,000	700,000	700,000	700,000			
006	Qualification and training.	0	0	0	700,000	700,000	700,000			
Program / Treasury			16,656,669	15,750,000	14,250,000	16,580,000	15,500,000	15,400,000		
Total Program			16,656,669	15,750,000	14,250,000	16,580,000	15,500,000	15,400,000		

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 the nation and citizen

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2012	2013	2013	2014	2015	2016
1 - Developing the quality of services provided for citizens.	1	Average response time / minute.	2013	9	9.2	9.1	9	8.8	8.6	8.4
	2	Number of established centers and stations.	2013	164	159	164	167	184	194	204
	3	Number of specialized ambulances.	2013	195	100	120	195	279	362	445
	4	Number of fire fighting trucks.	2013	698	574	630	698	805	912	1019
	5	Number of ambulances.	2013	97	52	72	97	145	193	241

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2012	2013	2013	2014	2015	2016		
1	1701	Administration and Support Services	1	Percentage of readiness of human resources budget	2010	%80	%75	%80	%80	%80	%80	%80
			2	Achievement percentage in the training plan.	2010	%100	%100	%100	%100	%100	%100	%100
	1705	Fire Fighting, Rescue and First Aid	1	Average response time / minute.	2013	9	9.2	9.1	9	8.8	8.6	8.4
			2	Number of established centers and stations.	2013	164	159	164	167	184	194	204
			3	Number of specialized ambulances.	2013	195	100	120	195	279	362	445
			4	Number of fire fighting vehicles.	2013	698	574	630	698	805	912	1019
			5	Number of rescue vehicles.	2013	97	52	72	97	145	193	241

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1701	Administration and Support Services	Current	139700000	145400000	145400000	161000000	168000000	173000000
			Capital	5903331	5050000	5050000	5920000	7500000	7600000
			Total	145603331	150450000	150450000	166920000	175500000	180600000
	1705	Fire Fighting, Rescue and First Aid	Current	0	0	0	0	0	0
			Capital	16656669	15750000	14250000	16580000	15500000	15400000
			Total	16656669	15750000	14250000	16580000	15500000	15400000
			Total of Current	139700000	145400000	145400000	161000000	168000000	173000000
			Total of Capital	22560000	20800000	19300000	22500000	23000000	23000000
			Total of Chapter	162260000	166200000	164700000	183500000	191000000	196000000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1701	601	Administrative and Support Services		139700000	145400000	145400000	161000000	168000000	173000000
		Total of Program		139700000	145400000	145400000	161000000	168000000	173000000
		Total		139700000	145400000	145400000	161000000	168000000	173000000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
1701	001	Administration Project	600000	740000	740000	600000	650000
	002	Equipments and furniture development and modernization	2503331	2960000	2960000	2520000	2850000
	003	Buildings development and modernization	2800000	1350000	1350000	2800000	4000000
		Total of Program	5903331	5050000	5050000	5920000	7500000
1705	001	Devices and supplies development and modernization	3251387	2050000	2050000	2280000	3500000
	002	Machineries development and modernization	13405282	13000000	11500000	12900000	10600000
	005	Alarms and requirements of King Hussein International Airport.	0	700000	700000	700000	700000
	006	Qualifiacation and training.	0	0	0	700000	700000
		Total of Program	16656669	15750000	14250000	16580000	15500000
		Total	22560000	20800000	19300000	22500000	23000000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expend	139700000	145400000	145400000	161000000	168000000	173000000
Total			139700000	145400000	145400000	161000000	168000000	173000000
Total of Chapter			139700000	145400000	145400000	161000000	168000000	173000000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expenses	139700000	145400000	145400000	161000000	168000000	173000000
Total			139700000	145400000	145400000	161000000	168000000	173000000
Total of Activity			139700000	145400000	145400000	161000000	168000000	173000000
Total of Program			139700000	145400000	145400000	161000000	168000000	173000000
Total of Chapter			139700000	145400000	145400000	161000000	168000000	173000000

* Including (25) thousand JDs for Military Injury Relief Commission.

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	250000	400000	400000	250000	250000	250000
	512	Operating and maintenance Expenses	0	700000	700000	1400000	1400000	1400000
Total			250000	1100000	1100000	1650000	1650000	1650000
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	2650000	1200000	1200000	2650000	3900000	3900000
Total			2650000	1200000	1200000	2650000	3900000	3900000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1503331	1800000	1800000	1320000	1850000	1850000
	506	Vehicles and Heavy Duty Machines	13405282	13000000	11500000	12900000	10600000	10500000
Total			14908613	14800000	13300000	14220000	12450000	12350000
3113		Other Fixed Assets						
	511	Equipping and furnishing	300000	290000	290000	300000	350000	450000
Total			300000	290000	290000	300000	350000	450000
3122		Inventories						
	503	Materials and supplies	4251387	3210000	3210000	3480000	4500000	4500000
Total			4251387	3210000	3210000	3480000	4500000	4500000
3141		Lands						
	507	Lands	150000	150000	150000	150000	100000	100000
Total			150000	150000	150000	150000	100000	100000
Total of Chapter			22560000	20800000	19300000	22500000	23000000	23000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1701 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	250000	400000	400000	250000	250000	250000
		Total of Item	250000	400000	400000	250000	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	300000	290000	290000	300000	350000	450000
		Total of Item	300000	290000	290000	300000	350000	450000
		Total of Project / Treasury	600000	740000	740000	600000	650000	750000
Project		002 Equipments and furniture development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	500000	500000	300000	400000	400000
	999	n.e.c	1503331	1300000	1300000	1020000	1450000	1450000
		Total of Item	1503331	1800000	1800000	1320000	1850000	1850000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1000000	1160000	1160000	1200000	1000000	1000000
		Total of Item	1000000	1160000	1160000	1200000	1000000	1000000
		Total of Project / Treasury	2503331	2960000	2960000	2520000	2850000	2850000
Project		003 Buildings development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2650000	1200000	1200000	2650000	3900000	3900000
		Total of Item	2650000	1200000	1200000	2650000	3900000	3900000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	150000	150000	150000	150000	100000	100000
		Total of Item	150000	150000	150000	150000	100000	100000
		Total of Project / Treasury	2800000	1350000	1350000	2800000	4000000	4000000
		Total of Program	5903331	5050000	5050000	5920000	7500000	7600000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3251387	2050000	2050000	2280000	3500000	3500000
		Total of Item	3251387	2050000	2050000	2280000	3500000	3500000
		Total of Project / Treasury	3251387	2050000	2050000	2280000	3500000	3500000
Project		002 Machineries development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	13405282	13000000	11500000	12900000	10600000	10500000
		Total of Item	13405282	13000000	11500000	12900000	10600000	10500000
		Total of Project / Treasury	13405282	13000000	11500000	12900000	10600000	10500000
Project		005 Alarms and requirements of King Hussein International Airport.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	700000	700000	700000	700000	700000
		Total of Item	0	700000	700000	700000	700000	700000
		Total of Project / Treasury	0	700000	700000	700000	700000	700000
Project		006 Qualification and training.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	700000	700000	700000
		Total of Item	0	0	0	700000	700000	700000
		Total of Project / Treasury	0	0	0	700000	700000	700000
Total of Program			16656669	15750000	14250000	16580000	15500000	15400000
Total of Chapter			22560000	20800000	19300000	22500000	23000000	23000000