

Chapter : 1002 Ministry of Interior/Civil Status and Passports Department

- Creation:** The passports directorate was established in the Emirate of East Jordan 1921 and the Civil Status Department was established in 1966 and it practiced its activities actually in 1977 and in 1981 the Civil Status Department and Passports were merged in one department called the Civil Status and Passports Department
- Vision :** Distinguished and safe services in issuing the department's documents.
- Mission:** Reaching a comprehensive and credible national database for the vital sites inside Jordan through issuing the necessary documents as well as facilitating the method to obtain them and continuing the development of the quality of provided services.

Tasks of the Ministry / Department:

- Record the vital data of the families and issue family books for each family and establish set national number for each Jordanian citizen.
- Record and store the vital events of the citizens wherever happened (birth, death, marriage, divorce) and issue certificates for them.
- Issue and renew the normal passport and the temporary passports of west bank citizens and Gaza Strip sector citizens who are residing the Kingdom.
- Record voters, prepare electoral lists and fix the name of the electoral district on the ID card.
- Issue the ID card of the citizens and issue the temporary residence card for Gaza Strip sector citizens.
- Record and store the vital events of the foreigners if happened inside the Kingdom and issue certificates.
- Prepare computer applications, records, and programs related to the department.

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

- Upgrading the efficiency, effectiveness and performance of public sector institutions.

Major Issues and Challenges which face the Ministry / Department:

- Lack of financial resources to implement programs and project.
- Non-readiness of partners to provide the necessary information.
- Non-existence of a risk management plan to preserve the security and safety of data and information.
- The department depends on foreign sources (outside the Kingdom) in printing its documents.

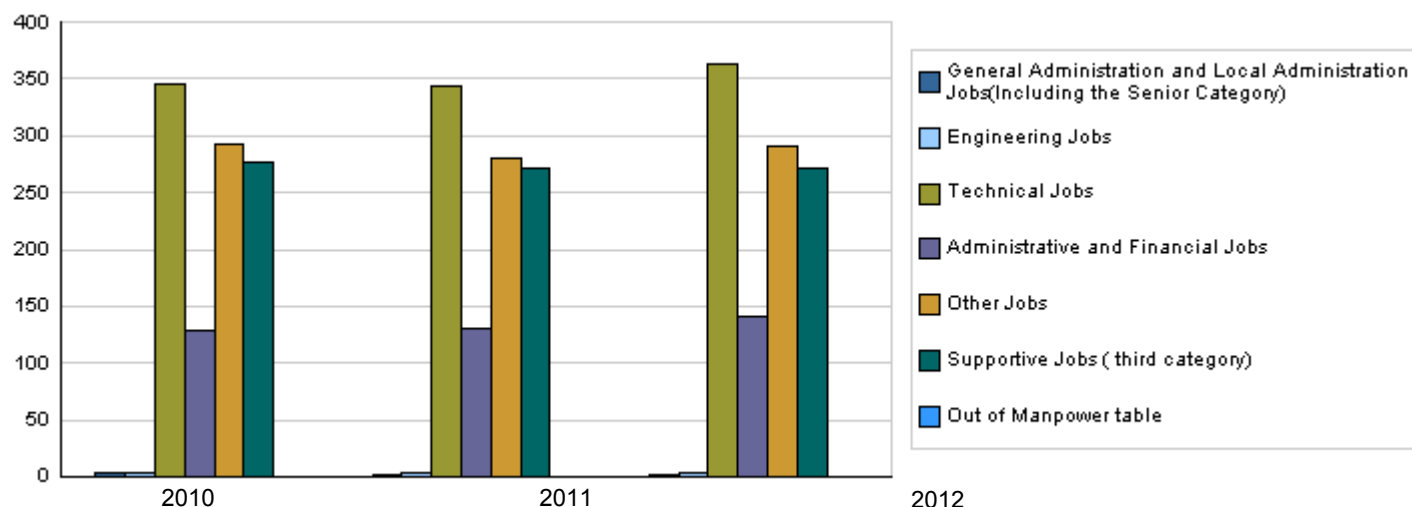
CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

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		
				2010	2011	2011	2012	2013	2014
1 - Upgrading the efficiency and effectiveness of Civil Status and Passports Department.	1 Average of time required to carry out the service/hr.	2006	2	1.25	1.15	1	0.45	0.45	0.3
	2 Number of civilly registered citizens.	2006	5828259	6590151	6700000	6900000	7100000	7300000	7500000
	3 Number of institutions and departments benefiting from the department's data.	2006	110	119	130	140	140	150	160

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Director general, assistant dir	4	0	4	2	0	2	2	0	2
Engineering Jobs	Engineer, agricultural enginee	2	2	4	2	2	4	2	2	4
Technical Jobs	Programmer, systems analyst	214	131	345	213	130	343	233	130	363
Administrative and Financial Jobs	Head of department, accounta	92	36	128	96	35	131	106	35	141
Other Jobs	Manager, controller, custodian	249	43	292	239	42	281	249	42	291
Supportive Jobs (third category)	Tea boy, maintenance technic	180	96	276	175	96	271	175	96	271
Total		741	308	1049	727	305	1032	767	305	1072
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		741	308	1049	727	305	1032	767	305	1072
Total Cost of Salaries		3200942	1332971	4533913	3663885	1533115	5197000	3738547	1450453	5189000



Key Information of the Ministry / Department

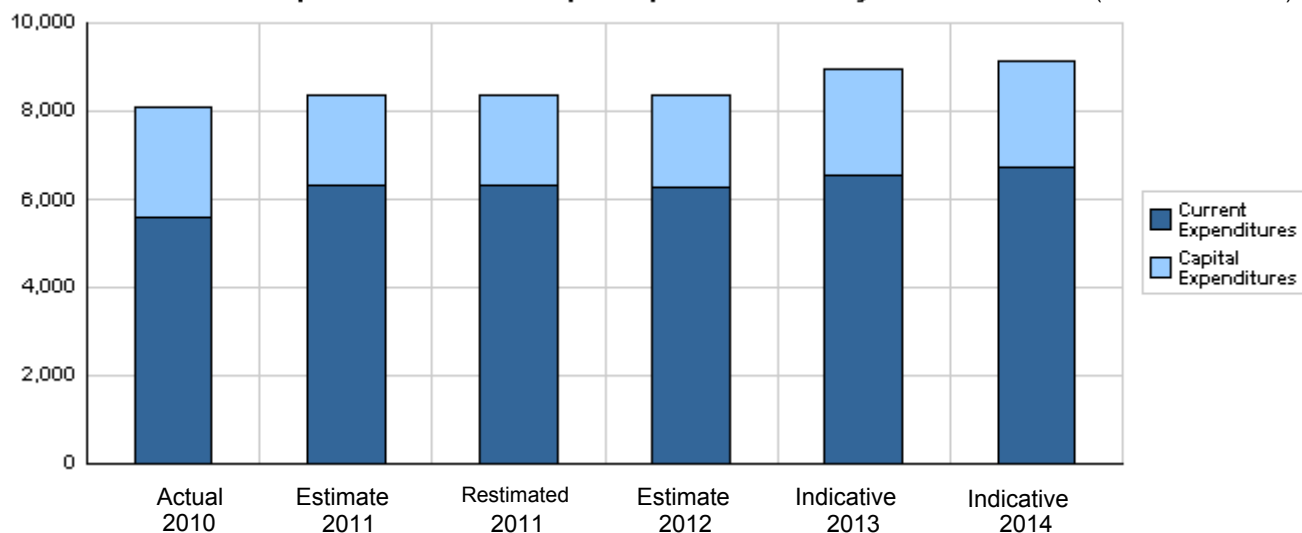
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices(civil statuses an	2007	72	76	14	5	2	2	18	5	7	3	7	7	4	2	76
2	Total issued documents (birth, fam	2007	750000	2000000	390000	70000	40000	40000	860000	120000	250000	60000	60000	60000	20000	30000	2000000

**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and
Passports Department
for the years 2010 - 2014**

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,306,913	4,956,940	4,956,940	4,909,000	5,084,000	5,216,000
2121	Social Security Contributions	227,000	240,060	240,060	280,000	293,000	303,000
2211	Use of Goods and Services	1,017,515	1,099,000	1,099,000	1,054,000	1,109,000	1,154,000
2821	Other current expenses	9,610	5,000	5,000	39,000	39,000	39,000
3112	Machinery and Equipment	19,464	3,000	3,000	500	500	500
3113	Other Fixed Assets	0	1,000	1,000	500	500	500
Total current expenditures		5,580,502	6,305,000	6,305,000	6,283,000	6,526,000	6,713,000
Capital Expenditures							
2211	Use of Goods and Services	2,440,684	1,750,000	1,750,000	1,650,000	1,920,000	1,920,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	77,567	0	0	431,950	480,000	480,000
3113	Other Fixed Assets	0	298,800	298,000	15,000	17,000	17,000
Total capital expenditures		2,518,251	2,048,800	2,048,000	2,096,950	2,417,000	2,417,000
Treasury		2,518,251	2,048,800	2,048,000	2,096,950	2,417,000	2,417,000
Total current and capital expenditures		8,098,753	8,353,800	8,353,000	8,379,950	8,943,000	9,130,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

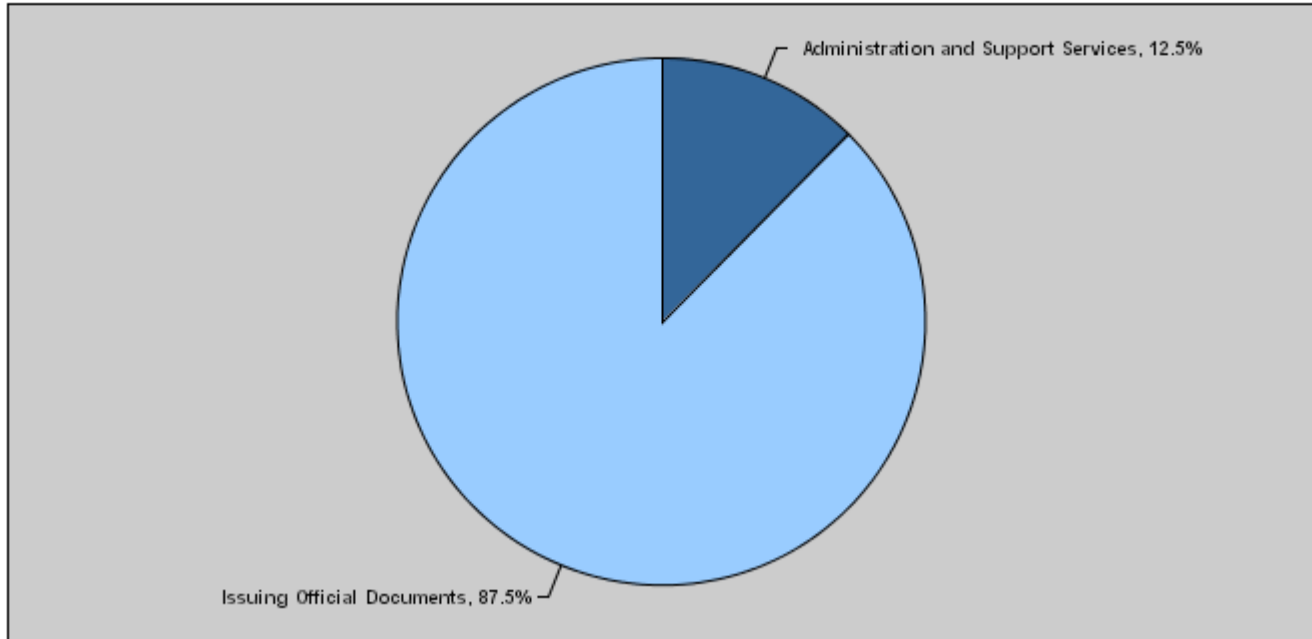


**Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1501	Administration and Support Services	1,034,000	15,000	1,049,000
1505	Issuing Official Documents	5,249,000	2,081,950	7,330,950
Total		6,283,000	2,096,950	8,379,950

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program		2010	2011	2012	2013	2014
1501	Administration and Support Services	174282	241741	211500	220140	227520
1505	Issuing Official Documents	1475925	1587838	1698880	1761280	1808000
Total		1650207	1829579	1910380	1981420	2035520

Budget Chapter 1002 - Ministry of Interior/Civil Status and Passports Department Distributed According to the
Program

1501	Administration and Support Services Program
------	---

Objective of the program :

To provide the financial and administrative support for all programs which seek to achieve their strategic objective(developing and updating the database as well as issuing and archiving documents).

The strategic objective related to the program :

Promote the efficiency and effectiveness of the Civil Status and Passports Department.

Directorates associated with the program :

- 1- Financial administration directorate.
- 2- Administrative management directorate.
- 3- Planning directorate.
- 4- Legal affairs directorate.
- 5-

Services provided by the program :

- 1- Participate in preparing the annual budget.
- 2- Import and export all administrative and financial correspondences.
- 3- Hold and supervise the training workshops.
- 4- Prepare administrative and financial reports as well as statistics related to the department.
- 5- Any financial and administrative works assigned by directorated associated with the program.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (183) staff, including (150) males and (33) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Degree of service's recipients satisfaction.	2006	86%	88%	90%	91%	92%	93%	95%

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		968,236	1,343,006	1,343,006	1,034,000	1,082,000	1,123,000
601	Administrative and Support Service	968,236	1,343,006	1,343,006	1,034,000	1,082,000	1,123,000
Capital Expenditures		19,981	298,800	298,000	15,000	17,000	17,000
001	Administration Project	19,981	298,800	298,000	15,000	17,000	17,000
Program / Treasury		19,981	298,800	298,000	15,000	17,000	17,000
Total Program		988,217	1,641,806	1,641,006	1,049,000	1,099,000	1,140,000

Budget Chapter 1002 - Ministry of Interior/Civil Status and Passports Department Distributed According to the Program

1505

Issuing Official Documents Program

Objective of the program :

The program aims to provide direct services to citizens through the issuance of secure documents efficiently and effectively as follows:-

1- Issue brith certificates.

2- Issue passports of all their types.

3-Issue family books.

4-Issue death certificates.

5- Issue personal identities.

6- Provide services for government entities (registering voters and prepare electoral calendar).

7- The daily archiving and updating of vital data.

The strategic objective related to the program :

Promote the efficiency and effectiveness of the Civil Status and Passports Department.

Directorates associated with the program :

1- Special passports and correction 2- West bank 3- Empassies administration 4- Civil status and passports directorates in all over the Kingdom.

Services provided by the program :

1- Issue birth certificates.

2- issue passports in all their types.

3- Issue family books.

4- Issue death certificates.

5- Issue personal identities.

6- Provide services to the government entities (registering voters and prepare electoral calendars.

7- Supply all official institutions with the national number of all citizens on all official transactions.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (849) staff, including (577) males and (272) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of issued documents.	2006	1488642	2400000	2000000	2500000	2500000	2000000	2000000
2	Percentage of archived documents of the total documents.	2007	2%	34%	38%	40%	40%	40%	45%

Appropriations OF Issuing Official Documents Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		4,612,266	4,961,994	4,961,994	5,249,000	5,444,000	5,590,000
601	Releases	4,612,266	4,961,994	4,961,994	5,249,000	5,444,000	5,590,000
Capital Expenditures		2,498,270	1,750,000	1,750,000	2,081,950	2,400,000	2,400,000
001	Issuing Official Documents Program	2,178,874	1,750,000	1,750,000	2,081,950	2,400,000	2,400,000
002	Computerizing Archiving Project	319,396	0	0	0	0	0
Program / Treasury		2,498,270	1,750,000	1,750,000	2,081,950	2,400,000	2,400,000
Total Program		7,110,536	6,711,994	6,711,994	7,330,950	7,844,000	7,990,000

Chapter :1002 Ministry of Interior/Civil Status and Passports Department

Vision Distinguished and safe services in issuing the department's documents.

Mission Reaching a comprehensice and credible national database for the vital sites inside Jordan through issuing the necessary documents as well as facilitating the method to obtain them and continuing the development of the quality of provided services.

Legal Framework : Civil Status and Passports Department Organization Regulation No. (10) for the year 1988, as amended

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2009- 2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2010	2011	2011	2012	2013	2014
1 - Upgrading the efficiency and effectiveness of Civil Status and Passports Department.	1	Average of time required to carry out the service/hr.	2006	2	1.25	1.15	1	0.45	0.45	0.3
	2	Number of civilly registered citizens.	2006	5828259	6590151	6700000	6900000	7100000	7300000	7500000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	119	130	140	140	150	160

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
										2010	2011	2011
1	1501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2006	86%	88%	90%	91%	92%	93%	95%
	1505	Issuing Official Documents	1	Number of issued documents.	2006	1488642	2400000	2000000	2500000	2500000	2000000	2000000
			2	Percentage of archived documents of the total documents.	2007	2%	34%	38%	40%	40%	40%	45%

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1501	Administration and Support Services	Current	968236	1343006	1343006	1034000	1082000	1123000
			Capital	19981	298800	298000	15000	17000	17000
			Total	988217	1641806	1641006	1049000	1099000	1140000
	1505	Issuing Official Documents	Current	4612266	4961994	4961994	5249000	5444000	5590000
			Capital	2498270	1750000	1750000	2081950	2400000	2400000
			Total	7110536	6711994	6711994	7330950	7844000	7990000
			Total of Current	5580502	6305000	6305000	6283000	6526000	6713000
			Total of Capital	2518251	2048800	2048000	2096950	2417000	2417000
			Total of Chapter	8098753	8353800	8353000	8379950	8943000	9130000

Current Activities Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1501	601	Administrative and Support Services		968236	1343006	1343006	1034000	1082000	1123000
		Total of Program		968236	1343006	1343006	1034000	1082000	1123000
1505	601	Releases		4612266	4961994	4961994	5249000	5444000	5590000
		Total of Program		4612266	4961994	4961994	5249000	5444000	5590000
		Total		5580502	6305000	6305000	6283000	6526000	6713000

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1501	001	Administration Project		19981	298800	298000	15000	17000	17000
		Total of Program		19981	298800	298000	15000	17000	17000
1505	001	Issuing Official Documents Program Administration Project		2178874	1750000	1750000	2081950	2400000	2400000
	002	Computerizing Archiving Project		319396	0	0	0	0	0
		Total of Program		2498270	1750000	1750000	2081950	2400000	2400000
		Total		2518251	2048800	2048000	2096950	2417000	2417000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1002 Ministry of Interior/Civil Status and Passports Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	408562	420000	420000	405000	402000	400000
	102	Permanent Unclassified Employees' Salarie	715000	740000	740000	784000	829000	849000
	103	Contract Employees' Salaries	11055	13500	13500	0	0	0
	105	Personal Cost of Living Allowance	1794544	2115240	2115240	2027000	2071000	2121000
	106	Family Allowance	112000	140000	140000	138800	157800	166000
	107	Basic Allowance	314557	335000	335000	330000	354000	373200
	111	Additional Allowance	113000	140000	140000	136000	151000	159000
	112	Other Allowances	1140	1200	1200	1200	1200	1200
	113	Transportation Allowance	107941	142000	142000	158000	174000	193600
	114	Transport Allowance	131885	160000	160000	169000	174000	183000
	116	Employees' bonuses	597229	750000	750000	760000	770000	770000
Total			4306913	4956940	4956940	4909000	5084000	5216000
2121		Social Security Contributions						
	301	Social Security	227000	240060	240060	280000	293000	303000
Total			227000	240060	240060	280000	293000	303000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	200247	210000	210000	228000	238000	248000
	202	Telecommunications Services	256107	230000	230000	263000	271000	273000
	203	Water	10248	20000	20000	20000	21000	22000
	204	Electricity	110980	113500	113500	190000	200000	210000
	205	Fuels	63472	90000	90000	110000	110000	110000
	206	Maintenance of Machines, furniture and acc	186709	235000	235000	93800	103500	102000
	207	Maintenance of Vehicles, Heavy Duty Machi	11451	13000	13000	7000	8000	10000
	208	Repair and maintenance of buildings and ac	21983	15000	15000	15000	16000	17000
	209	Office Supplies	57496	56500	56500	23000	28000	33000
	210	Raw materials (Medicines, Clothes, Food, F	24512	31000	31000	17000	19000	22000
	211	Cleaning Services and supplies (including	49162	50000	50000	54000	56500	64000
	212	Insurance	2049	10000	10000	8000	9000	10000
	213	Official Travel Missions	8558	10000	10000	7000	8000	10000
	214	Other goods and services expenses	14541	15000	15000	18200	21000	23000
Total			1017515	1099000	1099000	1054000	1109000	1154000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9610	5000	5000	4000	4000	4000
	305	Non-Employees' Bonuses	0	0	0	35000	35000	35000
Total			9610	5000	5000	39000	39000	39000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	19464	3000	3000	500	500	500
Total			19464	3000	3000	500	500	500
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	500	500	500
Total			0	1000	1000	500	500	500
Total of Chapter			5580502	6305000	6305000	6283000	6526000	6713000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1002 - Ministry of Interior/Civil Status and Passports Department

(In JDs)

Program : 1501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	72000	84000	84000	64800	64320	64000
	102	Permanent Unclassified Employees' Salaries	116800	148000	148000	115400	122600	125800
	103	Contract Employees' Salaries	11055	13500	13500	0	0	0
	105	Personal Cost of Living Allowance	307156	327000	327000	299960	307000	315000
	106	Family Allowance	23000	28000	28000	22528	25568	26880
	107	Basic Allowance	56000	67000	67000	50560	54400	57472
	111	Additional Allowance	21000	56000	56000	20400	22800	24080
	112	Other Allowances	1140	1200	1200	1200	1200	1200
	113	Transportation Allowance	27941	28400	28400	25600	28160	31296
	114	Transport Allowance	22535	32000	32000	27200	28000	29440
	116	Employees' bonuses	111998	300000	300000	121600	123200	123200
Total			770625	1085100	1085100	749248	777248	798368
2121		Social Security Contributions						
	301	Social Security	36000	47262	47262	40600	42680	44280
Total			36000	47262	47262	40600	42680	44280
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	43190	44000	44000	31400	32680	33000
	203	Water	0	6400	6400	3200	3360	3520
	204	Electricity	21000	20000	20000	110000	120000	130000
	205	Fuels	14749	18000	18000	12200	12200	12200
	206	Maintenance of Machines, furniture and acc	8981	45044	45044	10088	11640	11400
	207	Maintenance of Vehicles, Heavy Duty Machin	11451	13000	13000	7000	8000	10000
	208	Repair and maintenance of buildings and acc	4895	3000	3000	2400	2560	2720
	209	Office Supplies	14495	15000	15000	3000	3800	4600
	210	Raw materials (Medicines, Clothes, Food, Fi	4548	8200	8200	2880	3200	3680
	211	Cleaning Services and supplies (including c	11936	10000	10000	7600	8000	9200
	212	Insurance	2049	10000	10000	8000	9000	10000
	213	Official Travel Missions	8558	10000	10000	7000	8000	10000
	214	Other goods and services expenses	3545	5400	5400	2384	2632	3032
Total			149397	208044	208044	207152	225072	243352
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	8410	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	35000	35000	35000
Total			8410	1000	1000	36000	36000	36000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	3804	600	600	500	500	500
Total			3804	600	600	500	500	500
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	500	500	500
Total			0	1000	1000	500	500	500
Total of Activity			968236	1343006	1343006	1034000	1082000	1123000
Total of Program			968236	1343006	1343006	1034000	1082000	1123000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1002 - Ministry of Interior/Civil Status and Passports Department

(In JDs)

Program : 1505 - Issuing Official Documents								
Activity : 601 - Releases								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	336562	336000	336000	340200	337680	336000
	102	Permanent Unclassified Employees' Salaries	598200	592000	592000	668600	706400	723200
	105	Personal Cost of Living Allowance	1487388	1788240	1788240	1727040	1764000	1806000
	106	Family Allowance	89000	112000	112000	116272	132232	139120
	107	Basic Allowance	258557	268000	268000	279440	299600	315728
	111	Additional Allowance	92000	84000	84000	115600	128200	134920
	113	Transportation Allowance	80000	113600	113600	132400	145840	162304
	114	Transport Allowance	109350	128000	128000	141800	146000	153560
	116	Employees' bonuses	485231	450000	450000	638400	646800	646800
Total			3536288	3871840	3871840	4159752	4306752	4417632
2121		Social Security Contributions						
	301	Social Security	191000	192798	192798	239400	250320	258720
Total			191000	192798	192798	239400	250320	258720
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	200247	210000	210000	228000	238000	248000
	202	Telecommunications Services	212917	186000	186000	231600	238320	240000
	203	Water	10248	13600	13600	16800	17640	18480
	204	Electricity	89980	93500	93500	80000	80000	80000
	205	Fuels	48723	72000	72000	97800	97800	97800
	206	Maintenance of Machines, furniture and acc	177728	189956	189956	83712	91860	90600
	208	Repair and maintenance of buildings and acc	17088	12000	12000	12600	13440	14280
	209	Office Supplies	43001	41500	41500	20000	24200	28400
	210	Raw materials (Medicines, Clothes, Food, Fi	19964	22800	22800	14120	15800	18320
	211	Cleaning Services and supplies (including c	37226	40000	40000	46400	48500	54800
	214	Other goods and services expenses	10996	9600	9600	15816	18368	19968
Total			868118	890956	890956	846848	883928	910648
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1200	4000	4000	3000	3000	3000
Total			1200	4000	4000	3000	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	15660	2400	2400	0	0	0
Total			15660	2400	2400	0	0	0
Total of Activity			4612266	4961994	4961994	5249000	5444000	5590000
Total of Program			4612266	4961994	4961994	5249000	5444000	5590000
Total of Chapter			5580502	6305000	6305000	6283000	6526000	6713000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1002 Ministry of Interior/Civil Status and Passports Department (In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2440684	1750000	1750000	1650000	1920000	1920000
Total			2440684	1750000	1750000	1650000	1920000	1920000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	77567	0	0	431950	480000	480000
Total			77567	0	0	431950	480000	480000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	298800	298000	15000	17000	17000
Total			0	298800	298000	15000	17000	17000
Total of Chapter			2518251	2048800	2048000	2096950	2417000	2417000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1002 Ministry of Interior/Civil Status and Passports Department

(In JDs)

Program 1501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	19981	0	0	0	0	0
		Total of Item	19981	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	298800	298000	15000	17000	17000
		Total of Item	0	298800	298000	15000	17000	17000
		Total of Project / Treasury	19981	298800	298000	15000	17000	17000
		Total of Program	19981	298800	298000	15000	17000	17000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1002 Ministry of Interior/Civil Status and Passports Department

(In JDs)

Program 1505 Issuing Official Documents								
Project		001 Issuing Official Documents Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	025	Quds Claims and Compensations	204000	0	0	0	0	0
	037	Issuing documents	1917288	1450000	1450000	1400000	1620000	1620000
	999	n.e.c	0	300000	300000	250000	300000	300000
		Total of Item	2121288	1750000	1750000	1650000	1920000	1920000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	57586	0	0	431950	480000	480000
		Total of Item	57586	0	0	431950	480000	480000
		Total of Project / Treasury	2178874	1750000	1750000	2081950	2400000	2400000
Project		002 Computerizing Archiving Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	319396	0	0	0	0	0
		Total of Item	319396	0	0	0	0	0
		Total of Project / Treasury	319396	0	0	0	0	0
		Total of Program	2498270	1750000	1750000	2081950	2400000	2400000
		Total of Chapter	2518251	2048800	2048000	2096950	2417000	2417000