

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

- Creation:** The passports directorate was established in the Emirate of East Jordan in 1921 and it was affiliated to Army and in 1941 it became affiliated to the Ministry of Interior and in 1966 the Civil Status Law was issued in 1966 However, it was enforced in 1977 and it was named Civil Status Directorate and in 1988 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 process 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 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 as well as foreigners inside the Kingdom.
- _ Issue and renew the normal passport and the temporary passports of west bank citizens and Gaza Strip citizens who are residing the Kingdom.
- _ Issue the ID card of the citizens and issue the temporary residence card for the Gaza Strip citizens.
- _ Record voters, prepare electoral lists and fix the name of the electoral district on the ID card.

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

- _ Contribute to stabilizing the national security through issuing secured documents
- _ Contribute to realizing democracy and political development(registration of voters and preparation of electoral lists).
- _ Contribute to implementing the e- government
- _ Contribute to promoting and regulating society legally and statistically, and preserving civil rights
- _ Contribute to developing the national database to reach more effective and efficient government services

Major Issues and Challenges which face the Ministry / Department:

- _ Unavailable finances for the development of the department's communication
- _ Non-existence of a risk management plan to preserve the security and safety of data and information.
- _ Non-sufficient financial appropriations for the department's projects such as train functional staff and knowledge management
- _ Non-existence of a special payroll system for the department's employees which leads to braindrain of existing competences in the department and non-availability of a qualified human resources.
- _ Unavailable finances for the historical e- archive

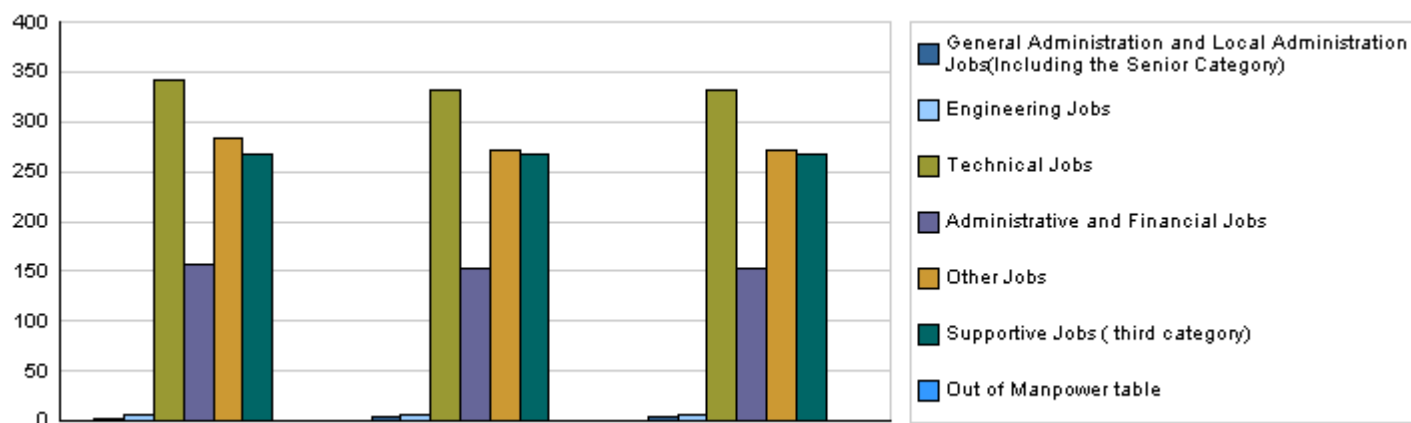
CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

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		
				2012	2013	2013	2014	2015	2016
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	0.45	0.45	0.45	0.3	0.3
	2 Number of civilly registered citizens.	2006	5828259	6900000	7100000	7100000	7300000	7300000	7500000
	3 Number of institutions and departments benefiting from the department's data.	2006	110	130	140	140	150	160	160

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Director general, assistant director	2	0	2	3	0	3	3	0	3
Engineering Jobs	Engineer, agricultural engineer	4	2	6	5	2	7	5	2	7
Technical Jobs	Programmer, systems analyst	211	130	341	212	120	332	210	122	332
Administrative and Financial Jobs	Head of department, accountant	116	41	157	117	35	152	112	40	152
Other Jobs	Manager, controller, custodian	241	42	283	230	42	272	230	42	272
Supportive Jobs (third category)	Tea boy, maintenance technician	172	96	268	171	96	267	175	92	267
Total		746	311	1057	738	295	1033	735	298	1033
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		746	311	1057	738	295	1033	735	298	1033
Total Cost of Salaries		4181482	1743218	5924700	4397280	1757720	6155000	4595320	2003680	6599000



2012

2013

2014

Key Information of the Ministry / Department

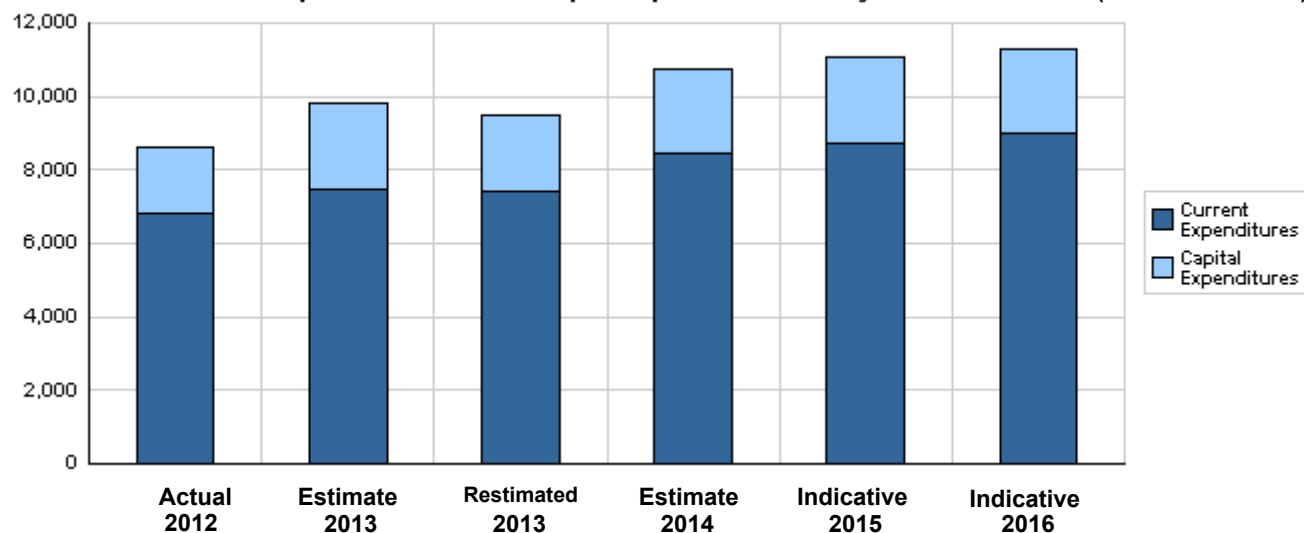
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices(civil statuses and passports)	2007	72	79	15	7	3	2	16	6	7	3	7	7	4	2	79
2	Total issued documents (birth, family, marriage, death, etc.)	2007	750000	2000000	400000	80000	50000	50000	870000	130000	260000	70000	70000	70000	30000	40000	2120000

**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and
Passports Department
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	5,613,427	5,910,000	5,860,000	6,249,000	6,506,000	7,227,000
2121	Social Security Contributions	311,273	295,000	295,000	350,000	364,000	373,000
2211	Use of Goods and Services	849,777	1,257,000	1,220,000	1,300,000	1,320,000	1,350,000
2821	Other current expenses	37,447	29,000	29,000	553,500	553,500	28,500
3112	Machinery and Equipment	165	500	500	500	500	500
3113	Other Fixed Assets	0	500	500	1,000	1,000	1,000
Total current expenditures		6,812,089	7,492,000	7,405,000	8,454,000	8,745,000	8,980,000
Capital Expenditures							
2211	Use of Goods and Services	1,514,587	2,000,000	1,750,000	2,280,000	2,280,000	2,280,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	268,400	300,000	300,000	20,000	20,000	20,000
3113	Other Fixed Assets	14,920	10,000	10,000	10,000	10,000	10,000
Total capital expenditures		1,797,907	2,310,000	2,060,000	2,310,000	2,310,000	2,310,000
Treasury		1,797,907	2,310,000	2,060,000	2,310,000	2,310,000	2,310,000
Total current and capital expenditures		8,609,996	9,802,000	9,465,000	10,764,000	11,055,000	11,290,000

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



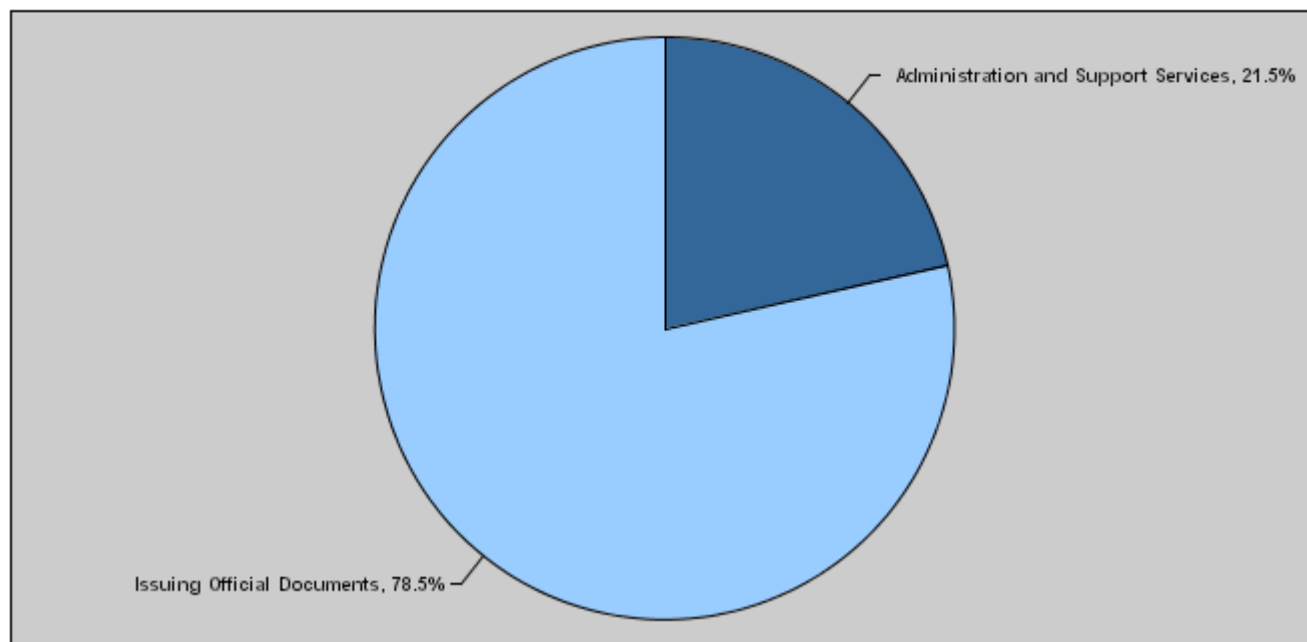
Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1501	Administration and Support Services	2,308,500	10,000	2,318,500
1505	Issuing Official Documents	6,145,500	2,300,000	8,445,500
Total		8,454,000	2,310,000	10,764,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
1501	Administration and Support Services	366103	394095	668841	704036	601337
1505	Issuing Official Documents	2167207	2308882	2436359	2485112	2655604
Total		2533310	2702977	3105200	3189148	3256941

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

1501	Administration and Support Services Program
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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-Computer directorate 6-HR Directorate 7-Internal Control Management Directorate 8-Administrative Development management and Training Directorate

Services provided by the program :

- 1- Participate in preparing the annual budget for the civil status and passports Department.
- 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 directorates associated with the program.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (184) staff, including (158) males and (26) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Degree of service's recipients satisfaction.	2006	86%	85%	86%	86%	88%	88%	90%

Appropriations OF Administration and Support Services 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		1,229,360	1,416,000	1,370,000	2,308,500	2,430,500	2,074,500
601	Administrative and Support Services	1,229,360	1,416,000	1,370,000	2,308,500	2,430,500	2,074,500
Capital Expenditures		14,920	10,000	10,000	10,000	10,000	10,000
001	Administration Project	14,920	10,000	10,000	10,000	10,000	10,000
Program / Treasury		14,920	10,000	10,000	10,000	10,000	10,000
Total Program		1,244,280	1,426,000	1,380,000	2,318,500	2,440,500	2,084,500

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

1505	Issuing Official Documents Program
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Objective of the program :

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

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- Embassies 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 2013 estimated with (849) staff, including (580) males and (269) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of issued documents.	2006	1488642	2400000	2500000	2500000	2600000	2700000	3000000
2	Percentage of archived documents of the total documents.	2007	2%	40%	40%	40%	40%	45%	45%
Appropriations OF Issuing Official Documents 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		5,582,729	6,076,000	6,035,000	6,145,500	6,314,500	6,905,500		
601	Releases	5,582,729	6,076,000	6,035,000	6,145,500	6,314,500	6,905,500		
Capital Expenditures		1,782,987	2,300,000	2,050,000	2,300,000	2,300,000	2,300,000		
001	Issuing Official Documents Program Administration Project	1,782,987	2,300,000	2,050,000	2,300,000	2,300,000	2,300,000		
Program / Treasury		1,782,987	2,300,000	2,050,000	2,300,000	2,300,000	2,300,000		
Total Program		7,365,716	8,376,000	8,085,000	8,445,500	8,614,500	9,205,500		

Chapter :1002 Ministry of Interior/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 process 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 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 - 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	0.45	0.45	0.45	0.3	0.3
	2	Number of civilly registered citizens.	2006	5828259	6900000	7100000	7100000	7300000	7300000	7500000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	130	140	140	150	160	160

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	1501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2006	86%	85%	86%	86%	88%	88%	90%
	1505	Issuing Official Documents	1	Number of issued documents.	2006	1488642	2400000	2500000	2500000	2600000	2700000	3000000
			2	Percentage of archived documents of the total documents.	2007	2%	40%	40%	40%	40%	45%	45%

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1501	Administration and Support Services	Current	1229360	1416000	1370000	2308500	2430500	2074500
			Capital	14920	10000	10000	10000	10000	10000
			Total	1244280	1426000	1380000	2318500	2440500	2084500
	1505	Issuing Official Documents	Current	5582729	6076000	6035000	6145500	6314500	6905500
			Capital	1782987	2300000	2050000	2300000	2300000	2300000
			Total	7365716	8376000	8085000	8445500	8614500	9205500
			Total of Current	6812089	7492000	7405000	8454000	8745000	8980000
			Total of Capital	1797907	2310000	2060000	2310000	2310000	2310000
			Total of Chapter	8609996	9802000	9465000	10764000	11055000	11290000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1501	601	Administrative and Support Services		1229360	1416000	1370000	2308500	2430500	2074500
		Total of Program		1229360	1416000	1370000	2308500	2430500	2074500
1505	601	Releases		5582729	6076000	6035000	6145500	6314500	6905500
		Total of Program		5582729	6076000	6035000	6145500	6314500	6905500
		Total		6812089	7492000	7405000	8454000	8745000	8980000

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1501	001	Administration Project		14920	10000	10000	10000	10000	10000
		Total of Program		14920	10000	10000	10000	10000	10000
1505	001	Issuing Official Documents Program		1782987	2300000	2050000	2300000	2300000	2300000
		Total of Program		1782987	2300000	2050000	2300000	2300000	2300000
		Total		1797907	2310000	2060000	2310000	2310000	2310000

Overall Summary of Current Expenditures for the years 2012 - 2016

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

(In JDs)

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						
	101	Classified Employees	668743	701000	700000	675000	679000	702000
	102	Permanent Unclassified Employees	1462905	1512000	1500000	1525000	1590000	1850000
	105	Personal Cost of Living Allowance	1469874	1576000	1560000	1588000	1673000	1888000
	106	Family Allowance	138863	154000	149000	155000	165000	189000
	110	Overtime Allowance	0	0	0	258000	262000	280000
	111	Additional Allowance	786554	862000	846000	874000	926000	1066000
	113	Transportation Allowance	189363	226000	226000	235000	252000	272000
	114	Transport Allowance	137126	179000	179000	189000	209000	230000
	116	Employees' bonuses	759999	700000	700000	750000	750000	750000
Total			5613427	5910000	5860000	6249000	6506000	7227000
2121		Social Security Contributions						
	301	Social Security	311273	295000	295000	350000	364000	373000
Total			311273	295000	295000	350000	364000	373000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	223572	280000	280000	290000	290000	292000
	202	Telecommunications Services	161354	278000	260000	284000	285000	286000
	203	Water	12991	19500	19000	23000	24000	26000
	204	Electricity	164914	342000	338000	368000	379000	381000
	205	Fuels	99963	129000	129000	148000	153000	160000
	206	Maintenance of Machines, furniture and acce	67281	68000	62000	68000	68000	70000
	207	Maintenance of Vehicles, Heavy Duty Machin	6548	6000	6000	8000	10000	10000
	208	Repair and maintenance of buildings and ac	11778	16000	16000	16000	16000	18000
	209	Office Supplies	21548	22500	22000	26000	26000	33000
	210	Raw materials (Medicines, Clothes, Food, F	14076	14500	13000	17000	17000	18000
	211	Cleaning Services and supplies (including	40118	46000	40000	17000	17000	18000
	212	Insurance	3158	6000	6000	8000	8000	8000
	213	Official Travel Missions	5613	8000	8000	5000	5000	5000
	214	Other goods and services expenses	16863	21500	21000	22000	22000	25000
Total			849777	1257000	1220000	1300000	1320000	1350000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	3000	3000	3000	3500	3500	3500
	305	Non-Employees' Bonuses	34447	26000	26000	550000	550000	25000
Total			37447	29000	29000	553500	553500	28500
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	165	500	500	500	500	500
Total			165	500	500	500	500	500
3113		Other Fixed Assets						
	401	Furniture	0	500	500	1000	1000	1000
Total			0	500	500	1000	1000	1000
Total of Chapter			6812089	7492000	7405000	8454000	8745000	8980000

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

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	117774	115000	114000	119000	119000	122000
	102	Permanent Unclassified Employees	260251	250000	239000	250000	290000	304000
	105	Personal Cost of Living Allowance	234545	260000	245000	260000	288000	320000
	106	Family Allowance	25043	27000	24000	25000	28000	39000
	110	Overtime Allowance	0	0	0	258000	262000	280000
	111	Additional Allowance	150437	165000	156000	180000	194000	236000
	113	Transportation Allowance	35265	50000	50000	58000	67000	80000
	114	Transport Allowance	17200	34000	34000	39000	52000	65000
	116	Employees' bonuses	121599	120000	120000	150000	150000	150000
Total			962114	1021000	982000	1339000	1450000	1596000
2121		Social Security Contributions						
	301	Social Security	54276	50000	50000	80000	84000	88000
Total			54276	50000	50000	80000	84000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	29755	65000	65000	70000	70000	70000
	203	Water	3198	3000	3000	3000	3000	4000
	204	Electricity	89970	180000	180000	188000	193000	197000
	205	Fuels	12168	22000	22000	30000	30000	37000
	206	Maintenance of Machines, furniture and accessories	9139	9000	6000	8000	8000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines	6548	6000	6000	8000	10000	10000
	208	Repair and maintenance of buildings and accessories	2120	3000	3000	3000	3000	4000
	209	Office Supplies	2978	3000	3000	3000	3000	4000
	210	Raw materials (Medicines, Clothes, Food, etc.)	2865	2000	1000	2000	2000	3000
	211	Cleaning Services and supplies (including cleaning materials)	7463	6000	3000	4000	4000	5000
	212	Insurance	3158	6000	6000	8000	8000	8000
	213	Official Travel Missions	5613	8000	8000	5000	5000	5000
	214	Other goods and services expenses	2383	4000	4000	5000	5000	6000
Total			177358	317000	310000	337000	344000	363000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1000	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	34447	26000	26000	550000	550000	25000
Total			35447	27000	27000	551000	551000	26000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	165	500	500	500	500	500
Total			165	500	500	500	500	500
3113		Other Fixed Assets						
	401	Furniture	0	500	500	1000	1000	1000
Total			0	500	500	1000	1000	1000
Total of Activity			1229360	1416000	1370000	2308500	2430500	2074500
Total of Program			1229360	1416000	1370000	2308500	2430500	2074500

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

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

(In JDs)

Program : 1505 - Issuing Official Documents								
Activity : 601 - Releases								
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						
	101	Classified Employees	550969	586000	586000	556000	560000	580000
	102	Permanent Unclassified Employees	1202654	1262000	1261000	1275000	1300000	1546000
	105	Personal Cost of Living Allowance	1235329	1316000	1315000	1328000	1385000	1568000
	106	Family Allowance	113820	127000	125000	130000	137000	150000
	111	Additional Allowance	636117	697000	690000	694000	732000	830000
	113	Transportation Allowance	154098	176000	176000	177000	185000	192000
	114	Transport Allowance	119926	145000	145000	150000	157000	165000
	116	Employees' bonuses	638400	580000	580000	600000	600000	600000
Total			4651313	4889000	4878000	4910000	5056000	5631000
2121		Social Security Contributions						
	301	Social Security	256997	245000	245000	270000	280000	285000
Total			256997	245000	245000	270000	280000	285000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	223572	280000	280000	290000	290000	292000
	202	Telecommunications Services	131599	213000	195000	214000	215000	216000
	203	Water	9793	16500	16000	20000	21000	22000
	204	Electricity	74944	162000	158000	180000	186000	184000
	205	Fuels	87795	107000	107000	118000	123000	123000
	206	Maintenance of Machines, furniture and acco	58142	59000	56000	60000	60000	60000
	208	Repair and maintenance of buildings and a	9658	13000	13000	13000	13000	14000
	209	Office Supplies	18570	19500	19000	23000	23000	29000
	210	Raw materials (Medicines, Clothes, Food,	11211	12500	12000	15000	15000	15000
	211	Cleaning Services and supplies (including	32655	40000	37000	13000	13000	13000
	214	Other goods and services expenses	14480	17500	17000	17000	17000	19000
Total			672419	940000	910000	963000	976000	987000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2000	2000	2000	2500	2500	2500
Total			2000	2000	2000	2500	2500	2500
Total of Activity			5582729	6076000	6035000	6145500	6314500	6905500
Total of Program			5582729	6076000	6035000	6145500	6314500	6905500
Total of Chapter			6812089	7492000	7405000	8454000	8745000	8980000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1002 Ministry of Interior/Civil Status and Passports Department (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						
	512	Operating and maintenance Expenses	1514587	2000000	1750000	2280000	2280000	2280000
Total			1514587	2000000	1750000	2280000	2280000	2280000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	268400	300000	300000	20000	20000	20000
Total			268400	300000	300000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing	14920	10000	10000	10000	10000	10000
Total			14920	10000	10000	10000	10000	10000
Total of Chapter			1797907	2310000	2060000	2310000	2310000	2310000

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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	14920	10000	10000	10000	10000	10000
		Total of Item	14920	10000	10000	10000	10000	10000
		Total of Project / Treasury	14920	10000	10000	10000	10000	10000
		Total of Program	14920	10000	10000	10000	10000	10000

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

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 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						
	037	Issuing documents	1322145	1750000	1500000	2030000	2030000	2030000
	999	n.e.c	192442	250000	250000	250000	250000	250000
		Total of Item	1514587	2000000	1750000	2280000	2280000	2280000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	268400	300000	300000	20000	20000	20000
		Total of Item	268400	300000	300000	20000	20000	20000
		Total of Project / Treasury	1782987	2300000	2050000	2300000	2300000	2300000
		Total of Program	1782987	2300000	2050000	2300000	2300000	2300000
		Total of Chapter	1797907	2310000	2060000	2310000	2310000	2310000