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

Creation: The Passports Department was established in the year 1921 and it was affiliated to the Army and in 1941 it became affiliated to the Ministry of Interior and in 1966 the Civil Status Law was issued. 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 data of the Jordanian 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 as well as preserving the 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-sufficient financial appropriations for the department's projects such as train functional staff and knowledge management
- Non-existance of a risk managment plan to preserve the security and safety of data and information.
- Unavailable finances for the historical e- archive

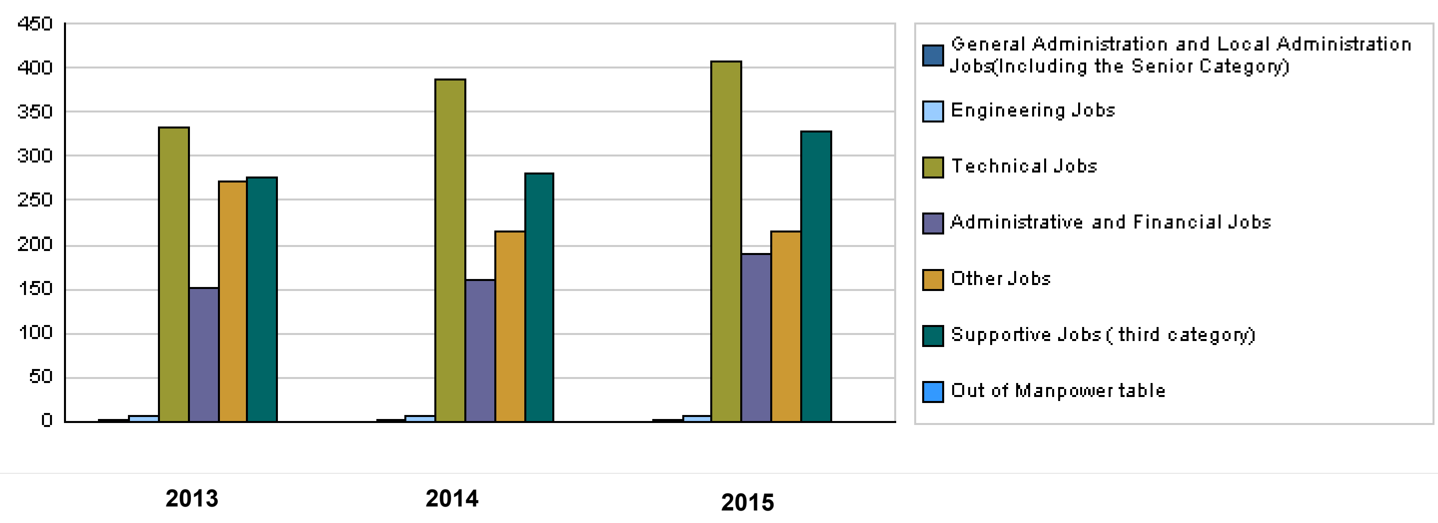
CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective		Performance Indicator	base year	Value	Actual Value 2013	Target Value 2014	Primary Self Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
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	7081216	7100000	7100000	7300000	7300000	7500000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	135	140	140	150	160	160

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Director general, assistant director general	3	0	3	3	0	3	3	0	3
Engineering Jobs	Engineer, agricultural engineer	5	2	7	5	2	7	5	2	7
Technical Jobs	Programmer, systems analyst, technician, data entry	205	127	332	252	135	387	270	137	407
Administrative and Financial Jobs	Head of department, accountant, clerk, controller	111	41	152	123	37	160	145	44	189
Other Jobs	Manager, controller, custodian, auditor, head of department	230	42	272	190	24	214	190	24	214
Supportive Jobs (third category)	Office boy, maintenance technician, typist	176	100	276	180	100	280	208	120	328
	Total	730	312	1042	753	298	1051	821	327	1148
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	730	312	1042	753	298	1051	821	327	1148
	Total Cost of Salaries	4255823	1823923	6079746	4646880	1807120	6454000	5062320	1968680	7031000



Key Information of the Ministry / Department

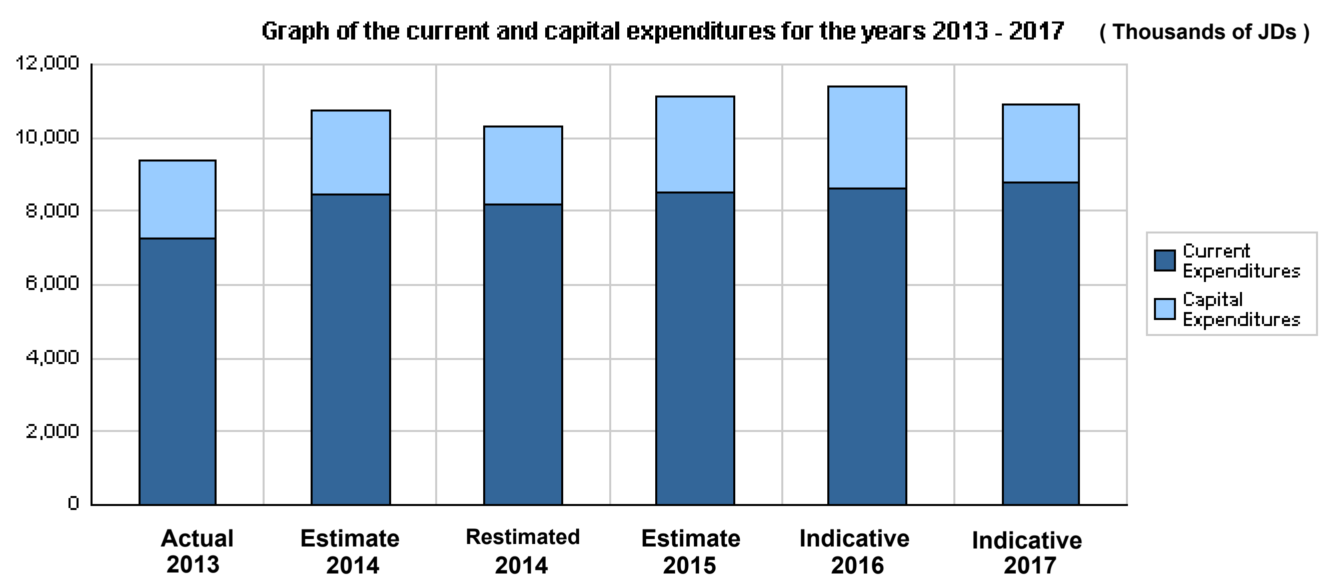
No.	Description	base year	Value	Primary 2014	Estimated 2015 Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices(civil statuses and passports).	2007	72	82	15	8	3	2	17	6	7	4	7	7	4	2	82
2	Total issued documents (birth, family book, passport, death).	2007	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 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	5,785,035	6,249,000	6,104,000	6,581,000	6,787,000	6,931,200
2121	Social Security Contributions	294,711	350,000	350,000	450,000	455,000	460,000
2211	Use of Goods and Services	1,172,281	1,300,000	1,181,000	1,300,000	1,325,000	1,350,000
2821	Other current expenses	28,816	553,500	553,500	173,000	33,000	33,000
3112	Machinery and Equipment	113	500	500	1,000	1,000	1,000
3113	Other Fixed Assets	0	1,000	1,000	1,000	1,000	1,000
	Total current expenditures	7,280,956	8,454,000	8,190,000	8,506,000	8,602,000	8,776,200
	Capital Expenditures						
2211	Use of Goods and Services	1,799,969	2,260,000	2,070,000	2,150,000	2,050,000	2,050,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	298,467	40,000	30,000	450,000	750,000	100,000
3113	Other Fixed Assets	9,924	10,000	10,000	10,000	10,000	10,000
	Total capital expenditures	2,108,360	2,310,000	2,110,000	2,610,000	2,810,000	2,160,000
	Treasury	2,108,360	2,310,000	2,110,000	2,610,000	2,810,000	2,160,000
	Total current and capital expenditures	9,389,316	10,764,000	10,300,000	11,116,000	11,412,000	10,936,200



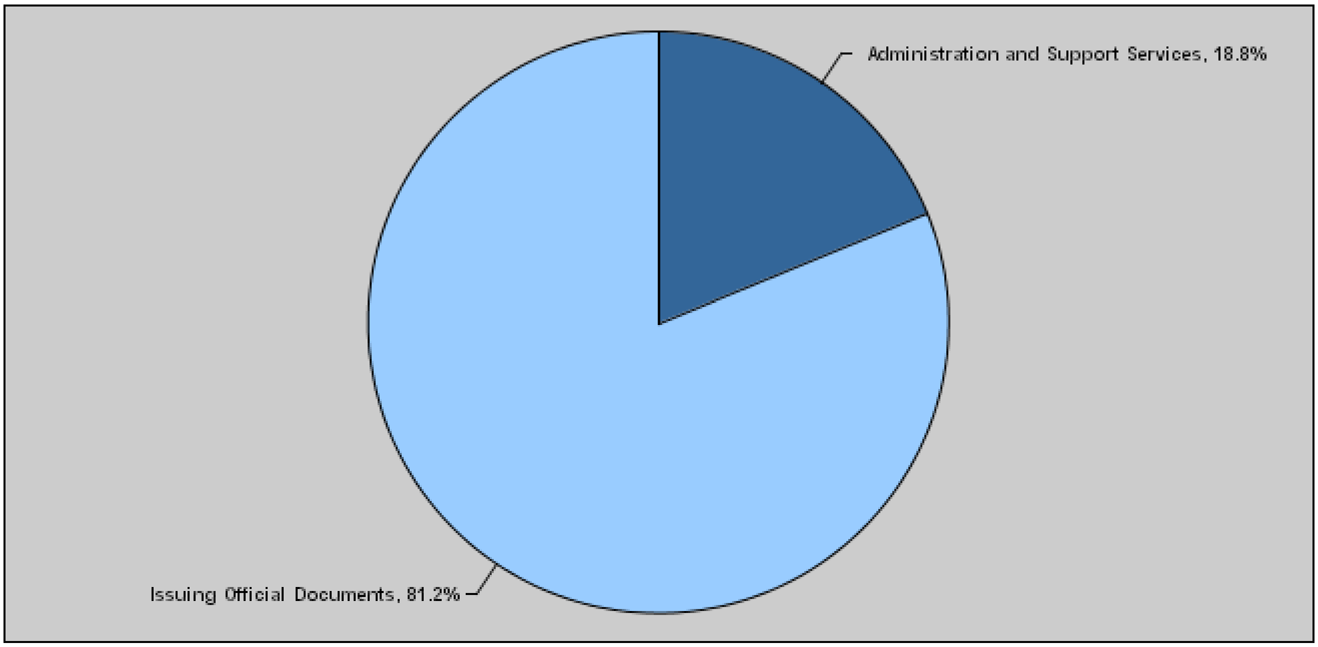
Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1501	Administration and Support Services	2,081,000	10,000	2,091,000
1505	Issuing Official Documents	6,425,000	2,600,000	9,025,000
	Total	8,506,000	2,610,000	11,116,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
1501	Administration and Support Services	251792	404370	374580	366840	382523
1505	Issuing Official Documents	1882275	1901920	2056000	2100480	2128320
	Total	2134067	2306290	2430580	2467320	2510843

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 :

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

Directorates associated with the program :

1- Financial Administration Directorate.
2- Administrative Affairs Directorate.
3- Files and Archive 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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Degree of service's recipients satisfaction.	2006	86%	81%	86%	86%	88%	88%	90%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		1,398,844	2,308,500	2,246,500	2,081,000	2,038,000	2,125,200
601	Administrative and Support Services	1,398,844	2,308,500	2,246,500	2,081,000	2,038,000	2,125,200
Capital Expenditures		9,924	10,000	10,000	10,000	10,000	10,000
001	Administration Project	9,924	10,000	10,000	10,000	10,000	10,000
	Program / Treasury	9,924	10,000	10,000	10,000	10,000	10,000
	Total Program	1,408,768	2,318,500	2,256,500	2,091,000	2,048,000	2,135,200

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.

The strategic objective related to the program :

Upgrading 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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of issued documents.	2006	1488642	2775130	2900000	2900000	3000000	3000000	3000000
2	Percentage of archived documents of the total documents.	2007	50%	50%	55%	55%	60%	60%	65%

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

	Activities and Projects	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		5,882,112	6,145,500	5,943,500	6,425,000	6,564,000	6,651,000
601	Releases	5,882,112	6,145,500	5,943,500	6,425,000	6,564,000	6,651,000
Capital Expenditures		2,098,436	2,300,000	2,100,000	2,600,000	2,800,000	2,150,000
001	Issuing Official Documents Program Administration Project	2,098,436	2,300,000	2,100,000	2,250,000	2,150,000	2,150,000
005	Smart card project	0	0	0	350,000	650,000	0
	Program / Treasury	2,098,436	2,300,000	2,100,000	2,600,000	2,800,000	2,150,000
	Total Program	7,980,548	8,445,500	8,043,500	9,025,000	9,364,000	8,801,000

Capital Expenditures Distributed According to Goveronate

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

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	706909	600000	490000	2610000	2810000	2160000
21	Irbid Governorate	300955	300000	210000	0	0	0
22	Mafraq Governorate	61994	120000	120000	0	0	0
23	Jarash Governorate	46496	80000	80000	0	0	0
24	Ajloon Governorate	30995	70000	70000	0	0	0
31	Amman Governorate	433993	500000	500000	0	0	0
32	Balqa' Governorate	108495	150000	150000	0	0	0
33	Zarqa Governorate	139494	185000	185000	0	0	0
34	Ma'daba Governorate	46499	50000	50000	0	0	0
41	Karak Governorate	93007	110000	110000	0	0	0
42	Ma'an Governorate	77499	65000	65000	0	0	0
43	Tafilah Governorate	31012	40000	40000	0	0	0
44	Aqaba Governorate	31012	40000	40000	0	0	0
	Total	2108360	2310000	2110000	2610000	2810000	2160000

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: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target 2015	Target 2016	Target 2017
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	7081216	7100000	7100000	7300000	7300000	7500000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	135	140	140	150	160	160

Programs / Performance Indicators

Goal	Programs			Descreption of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal 2014	Target 2015	Target 2016	Target 2017
1	1501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2006	86%	81%	86%	86%	88%	88%	90%
	1505	Issuing Official Documents	1	Number of issued documents.	2006	1488642	2775130	2900000	2900000	3000000	3000000	3000000
			2	Percentage of archived documents of the total documents.	2007	50%	50%	55%	55%	60%	60%	65%

Programs Appropriations

Goal	Programs			Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	1501	Administration and Support Services	Current	1398844	2308500	2246500	2081000	2038000	2125200
			Capital	9924	10000	10000	10000	10000	10000
			Total	1408768	2318500	2256500	2091000	2048000	2135200
	1505	Issuing Official Documents	Current	5882112	6145500	5943500	6425000	6564000	6651000
			Capital	2098436	2300000	2100000	2600000	2800000	2150000
			Total	7980548	8445500	8043500	9025000	9364000	8801000
			Total of Current	7280956	8454000	8190000	8506000	8602000	8776200
			Total of Capital	2108360	2310000	2110000	2610000	2810000	2160000
			Total of Chapter	9389316	10764000	10300000	11116000	11412000	10936200

Current Activities Appropriations According to Program

Prog.	Activities		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1501	601	Administrative and Support Services	1398844	2308500	2246500	2081000	2038000	2125200
		Total of Program	1398844	2308500	2246500	2081000	2038000	2125200
1505	601	Releases	5882112	6145500	5943500	6425000	6564000	6651000
		Total of Program	5882112	6145500	5943500	6425000	6564000	6651000
		Total	7280956	8454000	8190000	8506000	8602000	8776200

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1501	001	Administration Project	9924	10000	10000	10000	10000	10000
		Total of Program	9924	10000	10000	10000	10000	10000
1505	001	Issuing Official Documents Program Administration Project	2098436	2300000	2100000	2250000	2150000	2150000
	005	Smart card project	0	0	0	350000	650000	0
		Total of Program	2098436	2300000	2100000	2600000	2800000	2150000
		Total	2108360	2310000	2110000	2610000	2810000	2160000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	714566	675000	649000	630000	673000	690000
	102	Permanent Unclassified Employees	1552623	1525000	1520000	1598000	1645000	1688000
	105	Personal Cost of Living Allowance	1495196	1588000	1536000	1682000	1719000	1748000
	106	Family Allowance	138142	155000	148000	155000	178000	184200
	110	Overtime Allowance	0	258000	258000	258000	258000	258000
	111	Additional Allowance	821958	874000	863000	924000	947000	956000
	113	Transportation Allowance	206550	235000	225000	265000	279000	297000
	114	Transport Allowance	125680	189000	155000	219000	228000	240000
	116	Employees' bonuses	730320	750000	750000	750000	750000	750000
	120	Contract employees	0	0	0	100000	110000	120000
		Total	5785035	6249000	6104000	6581000	6787000	6931200
2121		Social Security Contributions						
	301	Social Security	294711	350000	350000	450000	455000	460000
		Total	294711	350000	350000	450000	455000	460000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	233921	290000	290000	296000	300000	304000
	202	Telecommunications Services	276880	284000	264000	270000	286000	290000
	203	Water	16264	23000	21000	22000	26000	27000
	204	Electricity	332404	368000	368000	368000	370000	375000
	205	Fuels	122402	148000	86000	125000	125000	125000
	206	Maintenance of Machines, furniture and accessories	56118	68000	43000	65000	68000	72000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5962	8000	8000	13000	15000	15000
	208	Repair and maintenance of buildings and accessories	13468	16000	16000	23000	24000	25000
	209	Office Supplies, publications and different stationary	19760	26000	18000	26000	28000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	14260	17000	15000	17000	18000	20000
	211	Cleaning Services and supplies (including cleaning contracts)	45737	17000	17000	17000	18000	19000
	212	Insurance	6000	8000	8000	13000	12000	13000
	213	Official Travel Missions	7952	5000	5000	9000	10000	8000
	214	Goods and services expenses	21153	22000	22000	36000	25000	27000
		Total	1172281	1300000	1181000	1300000	1325000	1350000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2850	3500	3500	2000	2000	2000
	305	Non-Employees' Bonuses	25966	550000	550000	171000	31000	31000
		Total	28816	553500	553500	173000	33000	33000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	113	500	500	1000	1000	1000
		Total	113	500	500	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
		Total of Chapter	7280956	8454000	8190000	8506000	8602000	8776200

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	116326	119000	108000	105000	127000	144000
	102	Permanent Unclassified Employees	271834	250000	247000	328000	353000	368000
	105	Personal Cost of Living Allowance	259498	260000	250000	300000	329000	348000
	106	Family Allowance	25657	25000	25000	27000	28000	31200
	110	Overtime Allowance	0	258000	258000	258000	258000	258000
	111	Additional Allowance	164227	180000	171000	177000	192000	201000
	113	Transportation Allowance	37810	58000	48000	58000	62000	74000
	114	Transport Allowance	16360	39000	20000	39000	43000	50000
	116	Employees' bonuses	127934	150000	150000	150000	150000	150000
		Total	1019646	1339000	1277000	1442000	1542000	1624200
2121		Social Security Contributions						
	301	Social Security	49999	80000	80000	90000	90000	90000
		Total	49999	80000	80000	90000	90000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	65000	70000	70000	70000	70000	70000
	203	Water	2997	3000	3000	3000	4000	4000
	204	Electricity	171565	188000	188000	188000	190000	192000
	205	Fuels	20532	30000	30000	40000	40000	40000
		000 Fuels	20532	30000	30000	0	0	0
		001 Heating	0	0	0	20000	20000	20000
		002 Saloon cars	0	0	0	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	4492	8000	8000	8000	9000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5962	8000	8000	13000	15000	15000
	208	Repair and maintenance of buildings and accessories	2936	3000	3000	3000	4000	5000
	209	Office Supplies, publications and different stationary	2995	3000	3000	3000	4000	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1823	2000	2000	2000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	5970	4000	4000	4000	5000	5000
	212	Insurance	6000	8000	8000	13000	12000	13000
	213	Official Travel Missions	7952	5000	5000	9000	10000	8000
	214	Goods and services expenses	3996	5000	5000	19000	6000	7000
		Total	302220	337000	337000	375000	372000	377000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	900	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	25966	550000	550000	171000	31000	31000
		Total	26866	551000	551000	172000	32000	32000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	113	500	500	1000	1000	1000
		Total	113	500	500	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
		Total of Activity	1398844	2308500	2246500	2081000	2038000	2125200
		Total of Program	1398844	2308500	2246500	2081000	2038000	2125200

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1002 - Ministry of Interior/Civil Status and Passports Department **(In JDs)**

Program : 1505 - Issuing Official Documents

Activity : 601 - Releases

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	598240	556000	541000	525000	546000	546000
	102	Permanent Unclassified Employees	1280789	1275000	1273000	1270000	1292000	1320000
	105	Personal Cost of Living Allowance	1235698	1328000	1286000	1382000	1390000	1400000
	106	Family Allowance	112485	130000	123000	128000	150000	153000
	111	Additional Allowance	657731	694000	692000	747000	755000	755000
	113	Transportation Allowance	168740	177000	177000	207000	217000	223000
	114	Transport Allowance	109320	150000	135000	180000	185000	190000
	116	Employees' bonuses	602386	600000	600000	600000	600000	600000
	120	Contract employees	0	0	0	100000	110000	120000
		Total	4765389	4910000	4827000	5139000	5245000	5307000
2121		Social Security Contributions						
	301	Social Security	244712	270000	270000	360000	365000	370000
		Total	244712	270000	270000	360000	365000	370000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	233921	290000	290000	296000	300000	304000
	202	Telecommunications Services	211880	214000	194000	200000	216000	220000
	203	Water	13267	20000	18000	19000	22000	23000
	204	Electricity	160839	180000	180000	180000	180000	183000
	205	Fuels	101870	118000	56000	85000	85000	85000
		000 Fuels	101870	118000	56000	0	0	0
		001 Heating	0	0	0	50000	50000	50000
		002 Saloon cars	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	51626	60000	35000	57000	59000	62000
	208	Repair and maintenance of buildings and accessories	10532	13000	13000	20000	20000	20000
	209	Office Supplies, publications and different stationary	16765	23000	15000	23000	24000	25000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	12437	15000	13000	15000	15000	17000
	211	Cleaning Services and supplies (including cleaning contracts)	39767	13000	13000	13000	13000	14000
	214	Goods and services expenses	17157	17000	17000	17000	19000	20000
		Total	870061	963000	844000	925000	953000	973000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1950	2500	2500	1000	1000	1000
		Total	1950	2500	2500	1000	1000	1000
		Total of Activity	5882112	6145500	5943500	6425000	6564000	6651000
		Total of Program	5882112	6145500	5943500	6425000	6564000	6651000
		Total of Chapter	7280956	8454000	8190000	8506000	8602000	8776200

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1799969	2260000	2070000	2150000	2050000	2050000
		Total	1799969	2260000	2070000	2150000	2050000	2050000
		Fixed Assets						
31		**Non-financial Assets**						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	298467	40000	30000	450000	750000	100000
		Total	298467	40000	30000	450000	750000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing	9924	10000	10000	10000	10000	10000
		Total	9924	10000	10000	10000	10000	10000
		Total of Chapter	2108360	2310000	2110000	2610000	2810000	2160000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	9924	10000	10000	10000	10000	10000
		Total of Item	9924	10000	10000	10000	10000	10000
		Total of Project / Treasury	9924	10000	10000	10000	10000	10000
		Total of Program	9924	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	250000	250000	250000
	037	Issuing documents	1549995	1910000	1820000	1650000	1600000	1600000
	999	n.e.c	249974	350000	250000	250000	200000	200000
		Total of Item	1799969	2260000	2070000	2150000	2050000	2050000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	298467	40000	30000	100000	100000	100000
		Total of Item	298467	40000	30000	100000	100000	100000
		Total of Project / Treasury	2098436	2300000	2100000	2250000	2150000	2150000

Project 005 Smart card project

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	350000	650000	0
		Total of Item	0	0	0	350000	650000	0
		Total of Project / Treasury	0	0	0	350000	650000	0
		Total of Program	2098436	2300000	2100000	2600000	2800000	2150000
		Total of Chapter	2108360	2310000	2110000	2610000	2810000	2160000