

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

<b>Creation:</b>	The Passports Department started in the year 1921 and was affiliated to the Army. In 1941 it became affiliated to the Ministry of Interior. In 1966, the Civil Status Law was actually issued. However, it was enforced in 1977, and it was called the Civil Status Department. In 1988 the two departments were merged into one department called the Civil Status and Passports Department.
<b>Vision :</b>	Integrated civil and secure data system, a national reference, distinguished technical services
<b>Mission:</b>	Documenting all civil data of the citizens and Arab and foreign residents in a comprehensive database and effective participation with the public and private sectors to facilitate their works in application of the e-government principle in the citizen's interest and issue the Department's documents to secure and accurate international specifications with developed services by an efficient human cadre.

### **Tasks of the Ministry / Department:**

- \_ Record the data of the Jordanian families, issue a family booklet for each family and establish a national number for each Jordanian citizen.
- \_ Record and file the life events of the citizens wherever they occurred (birth, death, marriage, divorce) and issue certificates for each of them.
- \_ Register and file life events of foreigners if they occur in the Kingdom and issue the certificates pertaining to each of them.
- \_ Issue regular passports.
- \_ Issue temporary passport to people of the West Bank.
- \_ Issue temporary passports to people of Gaza Strip residing in the Kingdom.
- \_ Issue temporary residence cards to the people of Gaza Strip residing in the Kingdom.
- \_ Issue passports for an assignment.
- \_ Register the data of the children of Jordanian women and issue ID cards to them.
- \_ Issue ID cards to the citizens.
- \_ Provide the Department's services through the Jordanian embassies and consulates abroad to the expatriate Jordanians and beneficiaries from the Department's services.
- \_ Register voters and prepare voting tables.
- \_ Develop forms of applications, documents, records and computer programs for the Department's operations

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

- \_ Preserve and upgrade Jordan as a secure and suitable place for living, working and raising the future generations.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Unavailable finances for the development of the department's communication
- \_ Financing for the historical e- archiving is not available.
- \_ Lack of a risk management plan to preserve the security and safety of data and information
- \_ Unpreparedness of the service partners
- \_ Insufficient staff

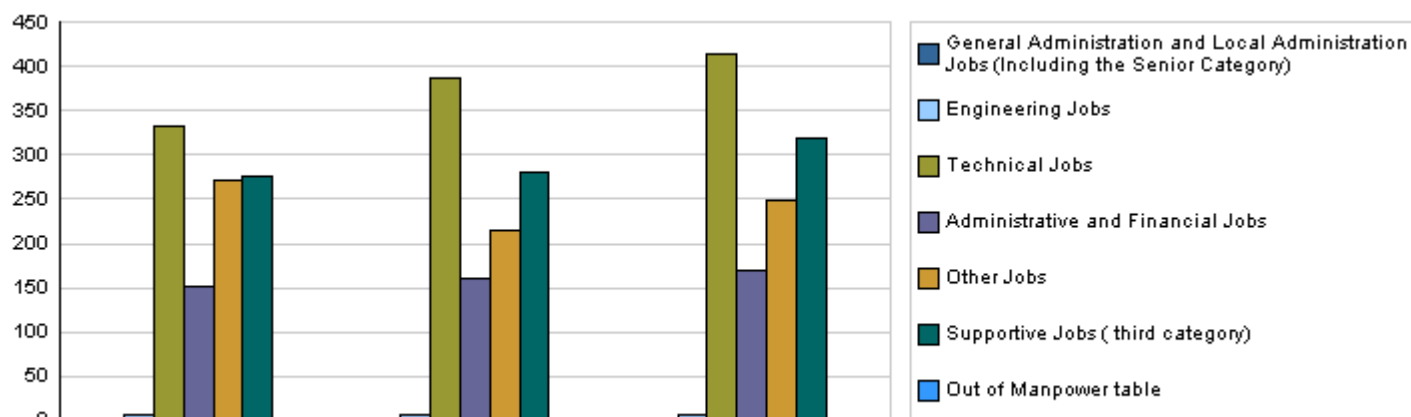
# CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

## 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		
				2014	2015	2015	2016	2017	2018
1 - To upgrade the efficiency and effectiveness of Civil Status and Passports Department	1 Time required to carry out the service/hour	2013	2	2	1.3	1.3	1	1	1
2 - To sustain and develop the civil database and enhance the security aspect and the partnership approach and exchange with the public and private sectors	1 Number of citizens registered civilly	2013	7081121	7242720	7540000	7480235	7650000	7850000	8000000
	2 Number of institutions and departments benefitting from the Department's data	2013	110	130	140	150	160	170	180

## Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	2	0	2
Engineering Jobs	Engineer, Agricultural Engineer	5	2	7	5	2	7	5	2	7
Technical Jobs	Programmer, Systems Analyst, Technician, Data Entry Clerk	205	127	332	252	135	387	266	148	414
Administrative and Financial Jobs	Head of section, Accountant, Clerk, Controller	111	41	152	123	37	160	130	40	170
Other Jobs	Director, Controller, Custodian, Auditor, Head of section	230	42	272	190	24	214	209	40	249
Supportive Jobs ( third category)	Office Boy, Maintenance Technician, Typist	176	100	276	180	100	280	188	130	318
Total		730	312	1042	753	298	1051	800	360	1160
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	800	360	1160
Total Cost of Salaries		4617362	1978870	6596232	5062320	1968680	7031000	5175000	2325000	7500000



2014

2015

2016

## Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices (civil status and passports)	2013	82	82	15	8	3	2	18	6	8	4	7	7	4	3	85

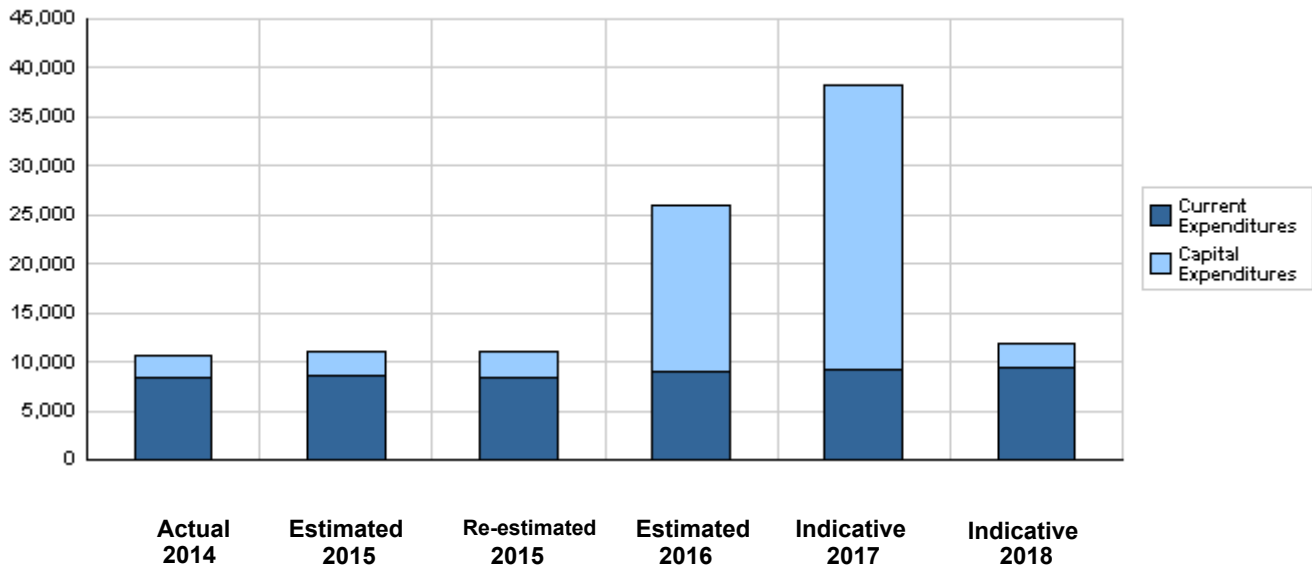
**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and  
Passports Department  
for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	6,246,233	6,581,000	6,581,000	7,015,000	7,223,000	7,375,000
2121	Social Security Contributions	349,999	450,000	450,000	485,000	500,000	510,000
2211	Use of Goods and Services	1,165,396	1,300,000	1,200,000	1,250,000	1,275,000	1,290,000
2821	Other Current Expenditures	551,296	173,000	173,000	198,000	198,000	198,000
3112	Devices, Machinery and Equipment	439	1,000	1,000	1,000	1,000	1,000
3113	Other Fixed Assets	870	1,000	1,000	1,000	1,000	1,000
<b>Total current expenditures</b>		<b>8,314,233</b>	<b>8,506,000</b>	<b>8,406,000</b>	<b>8,950,000</b>	<b>9,198,000</b>	<b>9,375,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	2,259,526	2,500,000	2,500,000	2,410,000	2,310,000	2,310,000
2822	Other Capital Expenditures	0	0	0	0	0	0
3112	Devices, Machinery and Equipment	39,989	100,000	100,000	14,650,000	26,650,000	150,000
3113	Other Fixed Assets	9,964	10,000	10,000	0	0	0
<b>Total capital expenditures</b>		<b>2,309,479</b>	<b>2,610,000</b>	<b>2,610,000</b>	<b>17,060,000</b>	<b>28,960,000</b>	<b>2,460,000</b>
<b>Treasury</b>		<b>2,309,479</b>	<b>2,610,000</b>	<b>2,610,000</b>	<b>17,060,000</b>	<b>28,960,000</b>	<b>2,460,000</b>
<b>Total current and capital expenditures</b>		<b>10,623,712</b>	<b>11,116,000</b>	<b>11,016,000</b>	<b>26,010,000</b>	<b>38,158,000</b>	<b>11,835,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



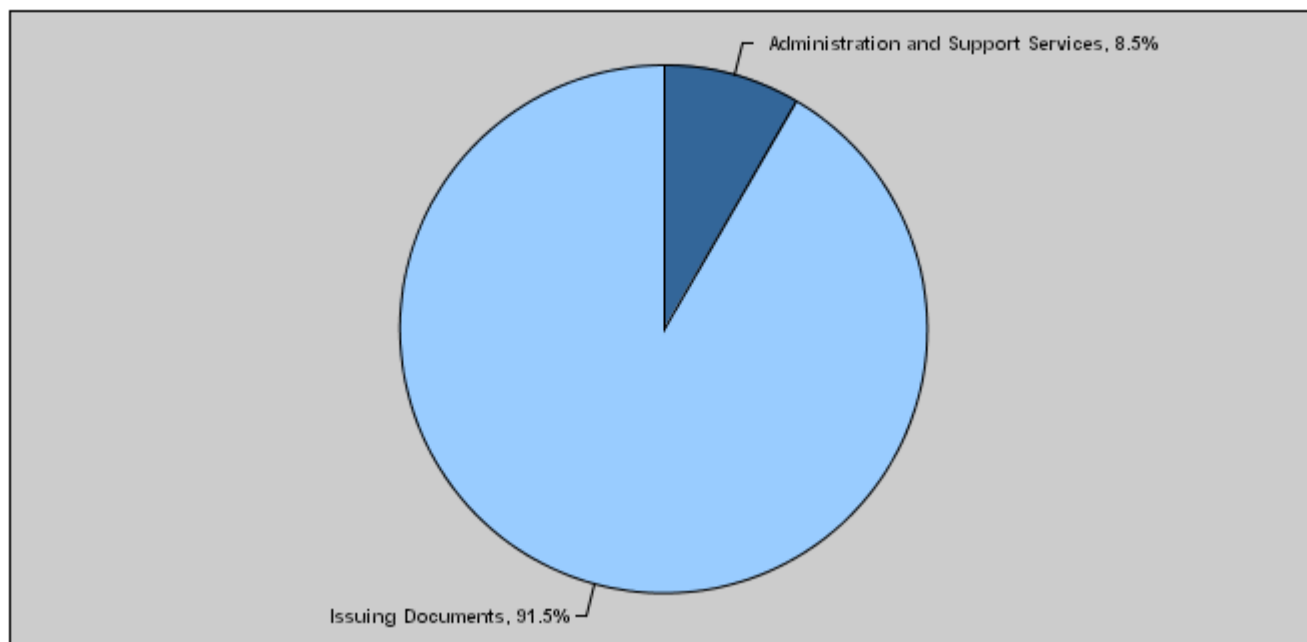
**Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department**

**For the Year 2016 Distributed According to Program**

**( InJDs )**

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1501	Administration and Support Services	2,201,000	0	2,201,000
1505	Issuing Documents	6,749,000	17,060,000	23,809,000
<b>Total</b>		<b>8,950,000</b>	<b>17,060,000</b>	<b>26,010,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
1501	Administration and Support Services	690700	395400	683100	702300	720000
1505	Issuing Documents	2496400	2680500	7690800	11166400	2949700
<b>Total</b>		<b>3187100</b>	<b>3075900</b>	<b>8373900</b>	<b>11868700</b>	<b>3669700</b>

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

<b>1501</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b> <p>This program aims to provide the financial and administrative support to all programs of daily activities and operations which seek to achieve their strategic objective (developing and updating the database as well as issuing and archiving documents).</p> <b>The strategic objective related to the program :</b> <p>Upgrade the efficiency and effectiveness of the Civil Status and Passports Department.</p> <b>Directorates associated with the program :</b> <p>1- Financial Management Directorate  2- Administrative Affairs Directorate  3- Files and Archive Directorate  4- Legal Affairs Directorate  5- Computer Directorate  6- Human Resources Directorate  7- Internal Control Management Directorate  8- Administrative Development Management and Training Directorate</p> <b>Services provided by the program :</b> <p>1- Participate in preparing the annual budget for the Civil Status and Passports Department.  2- Handle all the Department's incoming and outgoing 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.</p> <b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2015 estimated with ( 200 ) staff, including ( 162 ) males and ( 38 ) females .</p>	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of service recipients' satisfaction	2013	86%	81%	85%	82.1%	82.5%	83%	84%

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		2,292,364	2,081,000	2,071,000	2,201,000	2,263,000	2,320,000
601	Administrative and Support Services	2,292,364	2,081,000	2,071,000	2,201,000	2,263,000	2,320,000
<b>Capital Expenditures</b>		9,964	10,000	10,000	0	0	0
001	Administration Project	9,964	10,000	10,000	0	0	0
<b>Program / Treasury</b>		9,964	10,000	10,000	0	0	0
<b>Total Program</b>		2,302,328	2,091,000	2,081,000	2,201,000	2,263,000	2,320,000

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

<b>1505</b>	<b>Issuing Documents Program</b>
<b>Objective of the program :</b> <p>This program aims to provide direct services to citizens through the issuance of secure documents efficiently and effectively.</p>	
<b>The strategic objective related to the program :</b> <p>Maintain and develop the Civil database and enhance the security aspect; enhance the participatory methodology and exchange with the public and private sectors.</p>	
<b>Directorates associated with the program :</b> <p>1- Special Passports and Correction Directorate  2- West Bank Directorate  3- Embassies Administration Directorate  4- Civil Status and Passports Directorates all over the Kingdom</p>	
<b>Services provided by the program :</b> <p>1- Issue birth certificates.  2- issue passports of all types.  3- Issue family booklets.  4- Issue death certificates.  5- Issue identity cards.  6- Provide services to the government entities (registering voters and preparing electoral tables).  7- Supply all official institutions with the national numbers of all citizens on all official transactions.</p>	
<b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2015 estimated with ( 851 ) staff, including ( 591 ) males and ( 260 ) females .</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of issued documents	2013	2775130	2958057	3000000	2700000	3000000	3100000	3100000
2	Percentage of archived documents to total number of documents	2013	50%	70%	100%	100%	100%	100%	100%
Appropriations Of Issuing Documents Program as Per Activities and Projects.									( In JDs
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017	2018		
Current Expenditures		6,021,869	6,425,000	6,335,000	6,749,000	6,935,000	7,055,000		
601	Issuances	6,021,869	6,425,000	6,335,000	6,749,000	6,935,000	7,055,000		
Capital Expenditures		2,299,515	2,600,000	2,600,000	17,060,000	28,960,000	2,460,000		
001	Issuing Documents Program Administration Project	2,299,515	2,600,000	2,600,000	2,510,000	2,410,000	2,410,000		
005	Smart Card Project	0	0	0	14,500,000	26,500,000	0		
006	Solar Energy Use Project	0	0	0	50,000	50,000	50,000		
Program / Treasury		2,299,515	2,600,000	2,600,000	17,060,000	28,960,000	2,460,000		
Total Program		8,321,384	9,025,000	8,935,000	23,809,000	35,895,000	9,515,000		

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

**Vision** Integrated civil and secure data system, a national reference, distinguished technical services

**Mission** Documenting all civil data of the citizens and Arab and foreign residents in a comprehensive database and effective participation with the public and private sectors to facilitate their works in application of the e-government principle in the citizen's interest and issue the Department's documents to secure and accurate international specifications with developed services by an efficient human cadre.

**Legal Framework :** Civil Status and Passports Department Organization Bylaw No. (10) for the year 1988, and amendments thereto

## Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
							2016	2017	2018
				2014	2015	2015			
1 - To upgrade the efficiency and effectiveness of Civil Status and Passports Department	1	Time required to carry out the service/hour	2013	2	1.3	1.3	1	1	1
2 - To sustain and develop the civil database and enhance the security aspect and the partnership approach and exchange with the public and private sectors	1	Number of citizens registered civilly	2013	7081121	7242720	7540000	7480235	7650000	8000000
	2	Number of institutions and departments benefitting from the Department's data	2013	110	130	140	150	160	180

## Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
									2016	2017	2018
				Base Year	Value						
1501	Administration and Support Services	1	Degree of service recipients' satisfaction	2013	86%	81%	85%	82.1%	82.5%	83%	84%
1505	Issuing Documents	1	Number of issued documents	2013	2775130	2958057	3000000	2700000	3000000	3100000	3100000
		2	Percentage of archived documents to total number of documents	2013	50%	70%	100%	100%	100%	100%	100%

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1501	Administration and Support Services	Current	2292364	2081000	2071000	2201000	2263000	2320000
		Capital	9964	10000	10000	0	0	0
		Total	2302328	2091000	2081000	2201000	2263000	2320000
1505	Issuing Documents	Current	6021869	6425000	6335000	6749000	6935000	7055000
		Capital	2299515	2600000	2600000	17060000	28960000	2460000
		Total	8321384	9025000	8935000	23809000	35895000	9515000
		Total of Current	8314233	8506000	8406000	8950000	9198000	9375000
		Total of Capital	2309479	2610000	2610000	17060000	28960000	2460000
		Total of Chapter	10623712	11116000	11016000	26010000	38158000	11835000

## Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1501	601	Administrative and Support Services	2292364	2081000	2071000	2201000	2263000	2320000
		Total of Program	2292364	2081000	2071000	2201000	2263000	2320000
1505	601	Issuances	6021869	6425000	6335000	6749000	6935000	7055000
		Total of Program	6021869	6425000	6335000	6749000	6935000	7055000
		Total	8314233	8506000	8406000	8950000	9198000	9375000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1501	001	Administration Project	9964	10000	10000	0	0	0
		Total of Program	9964	10000	10000	0	0	0
1505	001	Issuing Documents Program Administration Project	2299515	2600000	2600000	2510000	2410000	2410000
	005	Smart Card Project	0	0	0	14500000	26500000	0
	006	Solar Energy Use Project	0	0	0	50000	50000	50000
		Total of Program	2299515	2600000	2600000	17060000	28960000	2460000
		Total	2309479	2610000	2610000	17060000	28960000	2460000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

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

**( In JDs )**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	674999	630000	630000	630000	649000	662000
	102	Unclassified Employees	1568298	1598000	1598000	1754000	1842000	1883000
	105	Personal Cost of Living Allowance	1544698	1682000	1682000	1744000	1751000	1789000
	106	Family Cost of Living Allowance	154999	155000	155000	155000	181000	187000
	110	Overtime Allowance	258000	258000	258000	365000	365000	365000
	111	Additional Allowance	873999	924000	924000	992000	1020000	1050000
	113	Transportation Allowance	234999	265000	265000	275000	285000	295000
	114	Transport Allowance	189000	219000	219000	230000	240000	250000
	116	Employees' Bonuses	747241	750000	750000	770000	770000	770000
	120	Contract Employees	0	100000	100000	100000	120000	124000
<b>Total</b>			<b>6246233</b>	<b>6581000</b>	<b>6581000</b>	<b>7015000</b>	<b>7223000</b>	<b>7375000</b>
2121		Social Security Contributions						
	301	Social Security	349999	450000	450000	485000	500000	510000
<b>Total</b>			<b>349999</b>	<b>450000</b>	<b>450000</b>	<b>485000</b>	<b>500000</b>	<b>510000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	266755	296000	296000	306000	314000	323000
	202	Telecommunications Services	283998	270000	220000	300000	310000	320000
	203	Water	14228	22000	22000	25000	27000	30000
	204	Electricity	335767	368000	368000	350000	340000	330000
	205	Fuels	96078	125000	75000	77000	79000	80000
	206	Maintenance of Machines, furniture and accessories	65928	65000	65000	69000	65000	49000
	207	Maintenance of vehicles, equipment and accessories	7999	13000	13000	13000	15000	17000
	208	Repair and maintenance of buildings and accessories	14138	23000	23000	23000	27000	31000
	209	Office Supplies, publications and various stationery	14175	26000	26000	26000	30000	34000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13853	17000	17000	11000	13000	15000
	211	Cleaning services and supplies including cleaning contracts	16122	17000	17000	12000	14000	16000
	212	Insurance	6000	13000	13000	13000	13000	14000
	213	Official Travel Missions	9056	9000	9000	9000	10000	11000
	214	Goods and services expenses	21299	36000	36000	16000	18000	20000
<b>Total</b>			<b>1165396</b>	<b>1300000</b>	<b>1200000</b>	<b>1250000</b>	<b>1275000</b>	<b>1290000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1340	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	549956	171000	171000	193000	193000	193000
<b>Total</b>			<b>551296</b>	<b>173000</b>	<b>173000</b>	<b>198000</b>	<b>198000</b>	<b>198000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	439	1000	1000	1000	1000	1000
<b>Total</b>			<b>439</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
3113		Other Fixed Assets						
	401	Furniture	870	1000	1000	1000	1000	1000
<b>Total</b>			<b>870</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Chapter</b>			<b>8314233</b>	<b>8506000</b>	<b>8406000</b>	<b>8950000</b>	<b>9198000</b>	<b>9375000</b>



**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>119000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>	<b>103000</b>	<b>100000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>277499</b>	<b>328000</b>	<b>328000</b>	<b>328000</b>	<b>338000</b>	<b>348000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>244199</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>310000</b>	<b>320000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>25000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>28000</b>	<b>29000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>258000</b>	<b>258000</b>	<b>258000</b>	<b>365000</b>	<b>365000</b>	<b>365000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>180000</b>	<b>177000</b>	<b>177000</b>	<b>177000</b>	<b>187000</b>	<b>192000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>57999</b>	<b>58000</b>	<b>58000</b>	<b>58000</b>	<b>60000</b>	<b>62000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>39000</b>	<b>39000</b>	<b>39000</b>	<b>39000</b>	<b>41000</b>	<b>42000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>149999</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>155000</b>	<b>160000</b>
<b>Total</b>			<b>1350696</b>	<b>1442000</b>	<b>1442000</b>	<b>1549000</b>	<b>1587000</b>	<b>1618000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>79999</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>95000</b>	<b>100000</b>
<b>Total</b>			<b>79999</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>95000</b>	<b>100000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>69998</b>	<b>70000</b>	<b>70000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
	<b>203</b>	<b>Water</b>	<b>2984</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>
	<b>204</b>	<b>Electricity</b>	<b>167789</b>	<b>188000</b>	<b>188000</b>	<b>188000</b>	<b>192000</b>	<b>198000</b>
	<b>205</b>	<b>Fuels</b>	<b>23999</b>	<b>40000</b>	<b>30000</b>	<b>30000</b>	<b>32000</b>	<b>33000</b>
		000 Fuels	23999	0	0	0	0	0
		001 Heating	0	20000	15000	15000	16000	17000
		002 Saloon vehicles	0	20000	15000	15000	16000	16000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>6782</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>10000</b>	<b>12000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>7999</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>	<b>15000</b>	<b>17000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>2460</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>5000</b>	<b>7000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>2890</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>5000</b>	<b>7000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>1985</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>3122</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
	<b>212</b>	<b>Insurance</b>	<b>6000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>	<b>14000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>9056</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>10000</b>	<b>11000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>5000</b>	<b>19000</b>	<b>19000</b>	<b>9000</b>	<b>10000</b>	<b>11000</b>
<b>Total</b>			<b>310064</b>	<b>375000</b>	<b>365000</b>	<b>365000</b>	<b>384000</b>	<b>405000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>340</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>549956</b>	<b>171000</b>	<b>171000</b>	<b>193000</b>	<b>193000</b>	<b>193000</b>
<b>Total</b>			<b>550296</b>	<b>172000</b>	<b>172000</b>	<b>195000</b>	<b>195000</b>	<b>195000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>439</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total</b>			<b>439</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>3113</b>		Other Fixed Assets						
	<b>401</b>	<b>Furniture</b>	<b>870</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total</b>			<b>870</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Activity</b>			<b>2292364</b>	<b>2081000</b>	<b>2071000</b>	<b>2201000</b>	<b>2263000</b>	<b>2320000</b>
<b>Total of Program</b>			<b>2292364</b>	<b>2081000</b>	<b>2071000</b>	<b>2201000</b>	<b>2263000</b>	<b>2320000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

<b>Program : 1505 - Issuing Documents</b>								
<b>Activity : 601 - Issuances</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>555999</b>	<b>525000</b>	<b>525000</b>	<b>525000</b>	<b>546000</b>	<b>562000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1290799</b>	<b>1270000</b>	<b>1270000</b>	<b>1426000</b>	<b>1504000</b>	<b>1535000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1300499</b>	<b>1382000</b>	<b>1382000</b>	<b>1444000</b>	<b>1441000</b>	<b>1469000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>129999</b>	<b>128000</b>	<b>128000</b>	<b>128000</b>	<b>153000</b>	<b>158000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>693999</b>	<b>747000</b>	<b>747000</b>	<b>815000</b>	<b>833000</b>	<b>858000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>177000</b>	<b>207000</b>	<b>207000</b>	<b>217000</b>	<b>225000</b>	<b>233000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>	<b>191000</b>	<b>199000</b>	<b>208000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>597242</b>	<b>600000</b>	<b>600000</b>	<b>620000</b>	<b>615000</b>	<b>610000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>120000</b>	<b>124000</b>
<b>Total</b>			<b>4895537</b>	<b>5139000</b>	<b>5139000</b>	<b>5466000</b>	<b>5636000</b>	<b>5757000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>270000</b>	<b>360000</b>	<b>360000</b>	<b>395000</b>	<b>405000</b>	<b>410000</b>
<b>Total</b>			<b>270000</b>	<b>360000</b>	<b>360000</b>	<b>395000</b>	<b>405000</b>	<b>410000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>266755</b>	<b>296000</b>	<b>296000</b>	<b>306000</b>	<b>314000</b>	<b>323000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>214000</b>	<b>200000</b>	<b>150000</b>	<b>220000</b>	<b>230000</b>	<b>240000</b>
	<b>203</b>	<b>Water</b>	<b>11244</b>	<b>19000</b>	<b>19000</b>	<b>22000</b>	<b>23000</b>	<b>25000</b>
	<b>204</b>	<b>Electricity</b>	<b>167978</b>	<b>180000</b>	<b>180000</b>	<b>162000</b>	<b>148000</b>	<b>132000</b>
	<b>205</b>	<b>Fuels</b>	<b>72079</b>	<b>85000</b>	<b>45000</b>	<b>47000</b>	<b>47000</b>	<b>47000</b>
		000 Fuels	72079	0	0	0	0	0
		001 Heating	0	50000	30000	27000	27000	27000
		002 Saloon vehicles	0	35000	15000	20000	20000	20000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>59146</b>	<b>57000</b>	<b>57000</b>	<b>61000</b>	<b>55000</b>	<b>37000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>11678</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>24000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>11285</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>25000</b>	<b>27000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>11868</b>	<b>15000</b>	<b>15000</b>	<b>9000</b>	<b>10000</b>	<b>11000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>16299</b>	<b>17000</b>	<b>17000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>
<b>Total</b>			<b>855332</b>	<b>925000</b>	<b>835000</b>	<b>885000</b>	<b>891000</b>	<b>885000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total</b>			<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Activity</b>			<b>6021869</b>	<b>6425000</b>	<b>6335000</b>	<b>6749000</b>	<b>6935000</b>	<b>7055000</b>
<b>Total of Program</b>			<b>6021869</b>	<b>6425000</b>	<b>6335000</b>	<b>6749000</b>	<b>6935000</b>	<b>7055000</b>
<b>Total of Chapter</b>			<b>8314233</b>	<b>8506000</b>	<b>8406000</b>	<b>8950000</b>	<b>9198000</b>	<b>9375000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	2259526	2500000	2500000	2410000	2310000	2310000
Total			2259526	2500000	2500000	2410000	2310000	2310000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	39989	100000	100000	14650000	26650000	150000
Total			39989	100000	100000	14650000	26650000	150000
3113		Other Fixed Assets						
	511	Equipping and furnishing	9964	10000	10000	0	0	0
Total			9964	10000	10000	0	0	0
Total of Chapter			2309479	2610000	2610000	17060000	28960000	2460000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	9964	10000	10000	0	0	0
		Total of Item	9964	10000	10000	0	0	0
		Total of Project / Treasury	9964	10000	10000	0	0	0
		Total of Program	9964	10000	10000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

Program 1505 Issuing Documents								
Project		001 Issuing Documents Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	250000	250000	500000	410000	410000
	037	Issuing documents	1909527	2000000	2000000	1710000	1700000	1700000
	065	Various activities	0	0	0	200000	200000	200000
	999	n.e.c	349999	250000	250000	0	0	0
		Total of Item	2259526	2500000	2500000	2410000	2310000	2310000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	100000	100000	100000
	999	n.e.c	39989	100000	100000	0	0	0
		Total of Item	39989	100000	100000	100000	100000	100000
		Total of Project / Treasury	2299515	2600000	2600000	2510000	2410000	2410000
Project		005 Smart Card Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	14500000	26500000	0
		Total of Item	0	0	0	14500000	26500000	0
		Total of Project / Treasury	0	0	0	14500000	26500000	0
Project		006 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
		Total of Program	2299515	2600000	2600000	17060000	28960000	2460000
		Total of Chapter	2309479	2610000	2610000	17060000	28960000	2460000