

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

- Creation:** 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.
- 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

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
- Lack of staff
- Lack of a risk management plan to preserve the security and safety of data and information
- Unpreparedness of the service partners

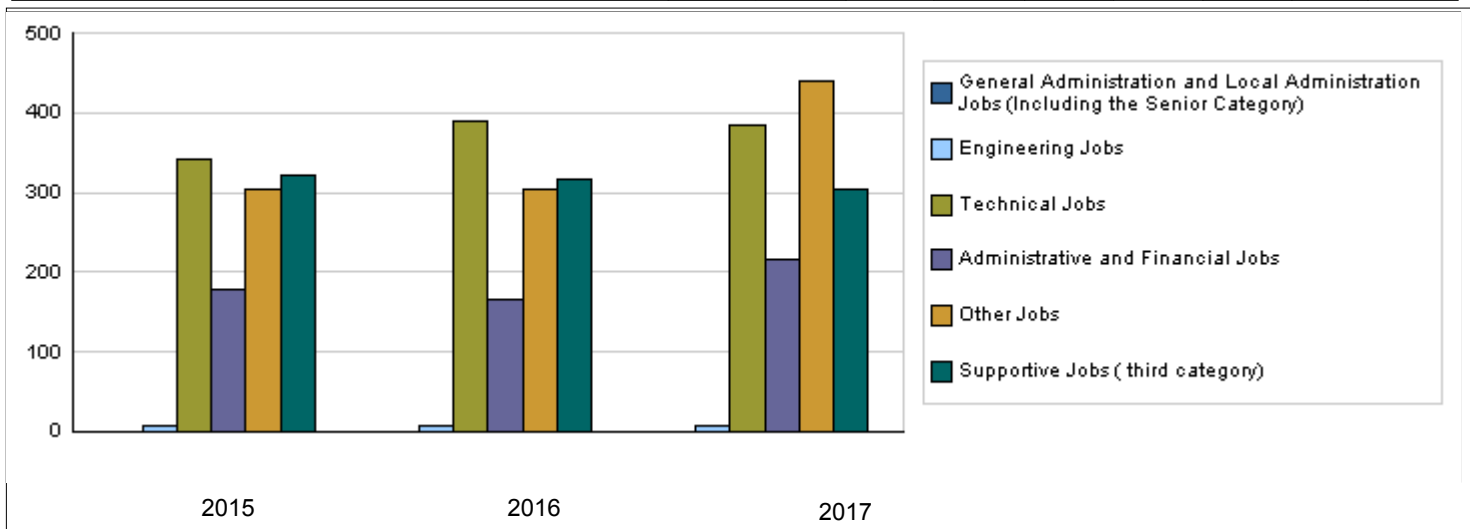
CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
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	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	7650000	7600000	7850000	8000000	9100000
	2 Number of institutions and departments benefitting from the Department's data	2013	110	130	160	130	170	180	185

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General, Assistant Director General	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer, Agricultural Engineer	5	2	7	5	2	7	5	2	7
Technical Jobs	Programmer, Systems Analyst, Technician, Data Entr	211	130	341	252	138	390	246	138	384
Administrative and Financial Jobs	Head of section, Accountant, Clerk, Controller	130	49	179	130	37	167	165	50	215
Other Jobs	Director, Controller, Custodian, Auditor, Head of section	250	55	305	250	55	305	319	120	439
Supportive Jobs (third category)	Office Boy, Maintenance Technician, Typist	220	101	321	210	107	317	181	124	305
Total		817	337	1154	848	339	1187	917	434	1351
Total Cost of Salaries		4981500	2034697	7016197	5207850	2127150	7335000	5936400	2793600	8730000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017												
					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	16	8	3	2	18	6	8	3	7	8	4	2	85

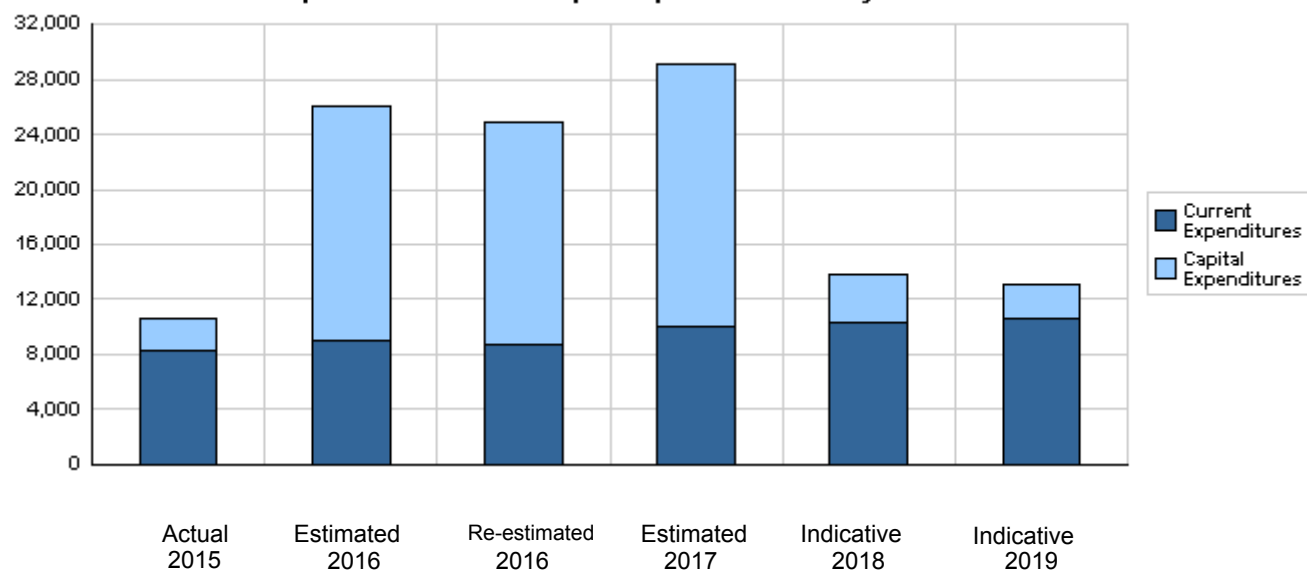
**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and
Passports Department
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	6,567,244	7,015,000	6,850,000	8,109,000	8,262,000	8,418,000
2121	Social Security Contributions	448,953	485,000	485,000	621,000	636,000	652,000
2211	Use of Goods and Services	1,059,455	1,250,000	1,125,000	1,223,000	1,270,000	1,295,000
2821	Other Current Expenditures	172,338	198,000	198,000	147,000	200,000	200,000
3112	Devices, Machinery and Equipment	220	1,000	1,000	0	0	0
3113	Other Fixed Assets	980	1,000	1,000	0	0	0
Total current expenditures		8,249,190	8,950,000	8,660,000	10,100,000	10,368,000	10,565,000
Capital Expenditures							
2211	Use of Goods and Services	2,308,043	2,710,000	2,710,000	2,838,714	3,300,000	2,450,000
3112	Devices, Machinery and Equipment	41,758	14,350,000	13,497,000	16,100,000	100,000	50,000
3113	Other Fixed Assets	7,221	0	0	0	0	0
Total capital expenditures		2,357,022	17,060,000	16,207,000	18,938,714	3,400,000	2,500,000
Treasury		2,357,022	17,060,000	16,207,000	18,938,714	3,400,000	2,500,000
Total current and capital expenditures		10,606,212	26,010,000	24,867,000	29,038,714	13,768,000	13,065,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



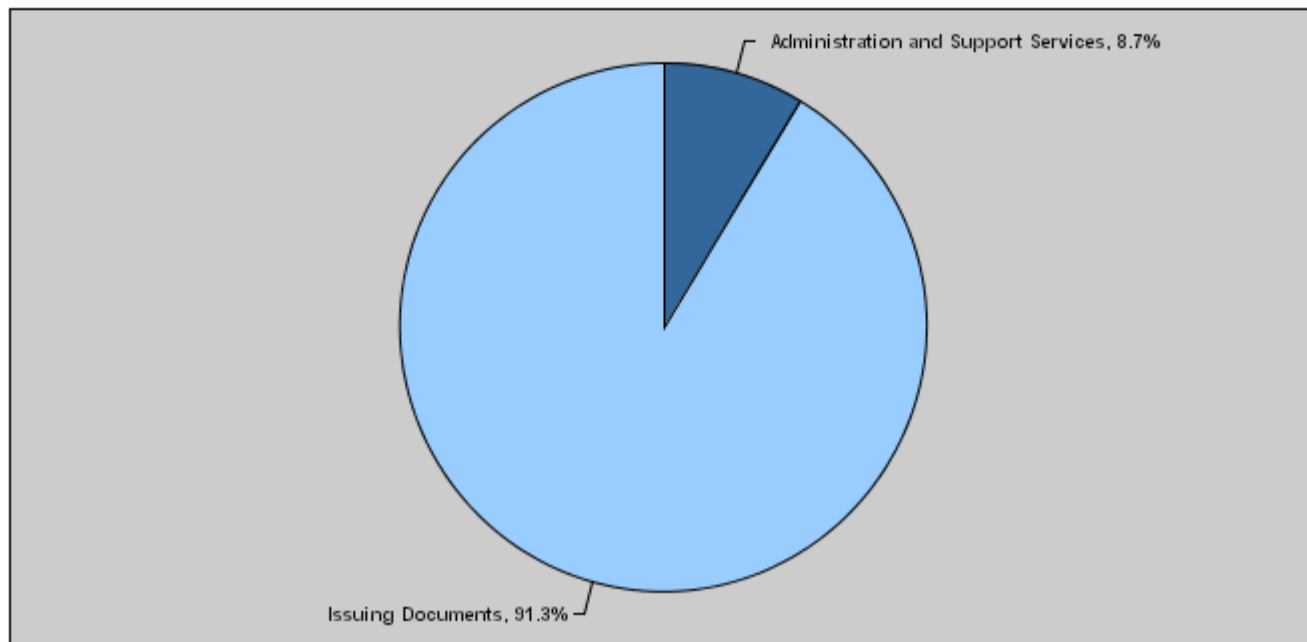
Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1501	Administration and Support Services	2,539,000	0	2,539,000
1505	Issuing Documents	7,561,000	18,938,714	26,499,714
Total		10,100,000	18,938,714	29,038,714

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
1501 Administration and Support Services	600737	635190	785700	802200	819600
1505 Issuing Documents	1874019.6	2028237	2293949	2309700	2351400
Total	2474756.6	2663427	3079649	3111900	3171000

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 :	
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).	
The strategic objective related to the program :	
Upgrade the efficiency and effectiveness of the Civil Status and Passports Department.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Financial Affairs Directorate 2- Administrative Affairs Directorate 3- Files and Archive Directorate 4- Legal Affairs Directorate 5- Computer Directorate 6- Personnel Affairs Directorate 7- Internal Control Management Directorate 8- Administrative Development Management and Training Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> 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 financial and administrative reports as well as statistics related to the Department. 5- Any administrative and financial works assigned by administrations and directorates related to the program. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (236) staff, including (179) males and (57) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Degree of service recipients' satisfaction	2013	86%	81%	82.5%	82.5%	83%	84%	85%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	2,002,458	2,201,000	2,117,300	2,539,000	2,669,000	2,727,000
601 Administrative and Support Services	2,002,458	2,201,000	2,117,300	2,539,000	2,669,000	2,727,000
Capital Expenditures	7,221	0	0	0	0	0
001 Administration Project	7,221	0	0	0	0	0
Program / Treasury	7,221	0	0	0	0	0
Total Program	2,009,679	2,201,000	2,117,300	2,539,000	2,669,000	2,727,000

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

1505	Issuing Documents Program
Objective of the program :	
This program aims to provide direct services to citizens through the issuance of secure documents efficiently and effectively.	
The strategic objective related to the program :	
Maintain and develop the Civil database and enhance the security aspect; enhance the participatory approach and exchange with the public and private sectors.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Special Passports and Correction Directorate 2- West Bank Directorate 3- Embassies Administration Directorate 4- Civil Status and Passports Directorates all over the Kingdom 	
Services provided by the program :	
<ul style="list-style-type: none"> 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. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (951) staff, including (713) males and (238) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Number of issued documents	2013	2775130	2958057	3000000	3000000	3100000	3100000	3200000
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		
		2015	2016	2016	2017	2018	2019	
Current Expenditures		6,246,732	6,749,000	6,542,700	7,561,000	7,699,000	7,838,000	
601	Issuances	6,246,732	6,749,000	6,542,700	7,561,000	7,699,000	7,838,000	
Capital Expenditures		2,349,801	17,060,000	16,207,000	18,938,714	3,400,000	2,500,000	
001	Issuing Documents Program Administration Project	2,349,801	2,510,000	2,510,000	2,300,000	2,500,000	2,500,000	
005	Smart Card Project	0	14,200,000	13,347,000	16,000,000	0	0	
006	Solar Energy Use Project	0	50,000	50,000	50,000	50,000	0	
007	Archiving historical department documents Project	0	300,000	300,000	588,714	850,000	0	
Program / Treasury		2,349,801	17,060,000	16,207,000	18,938,714	3,400,000	2,500,000	
Total Program		8,596,533	23,809,000	22,749,700	26,499,714	11,099,000	10,338,000	

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1501	601	Administrative and Support Services	2002458	2201000	2117300	2539000	2669000	2727000
		Total of Program	2002458	2201000	2117300	2539000	2669000	2727000
1505	601	Issuances	6246732	6749000	6542700	7561000	7699000	7838000
		Total of Program	6246732	6749000	6542700	7561000	7699000	7838000
		Total	8249190	8950000	8660000	10100000	10368000	10565000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1501	001	Administration Project	7221	0	0	0	0	0
		Total of Program	7221	0	0	0	0	0
1505	001	Issuing Documents Program Administration Project	2349801	2510000	2510000	2300000	2500000	2500000
	005	Smart Card Project	0	14200000	13347000	16000000	0	0
	006	Solar Energy Use Project	0	50000	50000	50000	50000	0
	007	Archiving historical department documents Project	0	300000	300000	588714	850000	0
		Total of Program	2349801	17060000	16207000	18938714	3400000	2500000
		Total	2357022	17060000	16207000	18938714	3400000	2500000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	629994	630000	600000	575000	583000	591000
	102	Unclassified Employees	1597982	1754000	1725000	1728000	1755000	1785000
	105	Personal Cost of Living Allowance	1681988	1744000	1690000	2083000	2105000	2130000
	106	Family Cost of Living Allowance	154908	155000	145000	171000	177000	188000
	110	Overtime Allowance	257902	365000	365000	375000	375000	375000
	111	Additional Allowance	923964	992000	970000	1091000	1111000	1131000
	113	Transportation Allowance	264986	275000	255000	327000	354000	374000
	114	Transport Allowance	205529	230000	230000	280000	307000	329000
	116	Employees' Bonuses	749991	770000	770000	775000	775000	775000
	120	Contract Employees	100000	100000	100000	704000	720000	740000
Total			6567244	7015000	6850000	8109000	8262000	8418000
2121		Social Security Contributions						
	301	Social Security	448953	485000	485000	621000	636000	652000
Total			448953	485000	485000	621000	636000	652000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	257015	306000	306000	359000	362000	362000
	202	Telecommunications Services	246731	300000	249700	304000	309000	312000
	203	Water	18237	25000	23000	20000	22000	24000
	204	Electricity	323486	350000	315000	330000	360000	370000
	205	Fuels	36281	77000	69300	80000	83000	90000
	206	Maintenance of Machines, furniture and accessories	62769	69000	58000	38000	34000	34000
	207	Maintenance of vehicles, equipment and accessories	8053	13000	10000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	18804	23000	22000	18000	17000	16000
	209	Office Supplies, publications and various stationery	25615	26000	22000	19000	19000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10742	11000	9000	9000	12000	13000
	211	Cleaning services and supplies including cleaning contracts	6542	12000	8000	11000	13000	14000
	212	Insurance	6792	13000	10000	12000	13000	14000
	213	Official Travel Missions	8045	9000	9000	5000	5000	6000
	214	Goods and services expenses	30343	16000	14000	8000	10000	11000
Total			1059455	1250000	1125000	1223000	1270000	1295000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	5000	5000	4000	5000	5000
	305	Non-Employees' Bonuses	170338	193000	193000	143000	195000	195000
Total			172338	198000	198000	147000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	220	1000	1000	0	0	0
Total			220	1000	1000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	980	1000	1000	0	0	0
Total			980	1000	1000	0	0	0
Total of Chapter			8249190	8950000	8660000	10100000	10368000	10565000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	104998	105000	100000	138000	141000	144000
	102	Unclassified Employees	327998	328000	320000	425000	435000	445000
	105	Personal Cost of Living Allowance	299997	300000	290000	360000	370000	380000
	106	Family Cost of Living Allowance	26918	27000	25000	36000	37000	38000
	110	Overtime Allowance	257902	365000	365000	375000	375000	375000
	111	Additional Allowance	176988	177000	170000	256000	261000	266000
	113	Transportation Allowance	57988	58000	50000	60000	62000	64000
	114	Transport Allowance	38989	39000	39000	40000	42000	44000
	116	Employees' Bonuses	149991	150000	150000	170000	170000	170000
		Total	1441769	1549000	1509000	1860000	1893000	1926000
2121		Social Security Contributions						
	301	Social Security	89971	90000	90000	150000	156000	163000
		Total	89971	90000	90000	150000	156000	163000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	52165	80000	65000	80000	80000	83000
	203	Water	2571	3000	3000	4000	5000	6000
	204	Electricity	170293	188000	170000	200000	225000	230000
	205	Fuels	18387	30000	29300	50000	52000	54000
	001	Heating	6794	15000	14300	25000	26000	27000
	002	Saloon vehicles	11593	15000	15000	25000	26000	27000
	206	Maintenance of Machines, furniture and accessories	7280	8000	7000	8000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	8053	13000	10000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	2973	3000	2000	2000	3000	4000
	209	Office Supplies, publications and various stationery	2790	3000	2000	3000	5000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1967	2000	2000	2000	4000	5000
	211	Cleaning services and supplies including cleaning contracts	3520	4000	3000	5000	6000	7000
	212	Insurance	6792	13000	10000	12000	13000	14000
	213	Official Travel Missions	8045	9000	9000	5000	5000	6000
	214	Goods and services expenses	13344	9000	9000	4000	5000	6000
		Total	298180	365000	321300	385000	423000	441000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	2000	2000	1000	2000	2000
	305	Non-Employees' Bonuses	170338	193000	193000	143000	195000	195000
		Total	171338	195000	195000	144000	197000	197000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	220	1000	1000	0	0	0
		Total	220	1000	1000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	980	1000	1000	0	0	0
		Total	980	1000	1000	0	0	0
		Total of Activity	2002458	2201000	2117300	2539000	2669000	2727000
		Total of Program	2002458	2201000	2117300	2539000	2669000	2727000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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

(In JDs)

Program : 1505 - Issuing Documents								
Activity : 601 - Issuances								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	524996	525000	500000	437000	442000	447000
	102	Unclassified Employees	1269984	1426000	1405000	1303000	1320000	1340000
	105	Personal Cost of Living Allowance	1381991	1444000	1400000	1723000	1735000	1750000
	106	Family Cost of Living Allowance	127990	128000	120000	135000	140000	150000
	111	Additional Allowance	746976	815000	800000	835000	850000	865000
	113	Transportation Allowance	206998	217000	205000	267000	292000	310000
	114	Transport Allowance	166540	191000	191000	240000	265000	285000
	116	Employees' Bonuses	600000	620000	620000	605000	605000	605000
	120	Contract Employees	100000	100000	100000	704000	720000	740000
		Total	5125475	5466000	5341000	6249000	6369000	6492000
2121		Social Security Contributions						
	301	Social Security	358982	395000	395000	471000	480000	489000
		Total	358982	395000	395000	471000	480000	489000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	257015	306000	306000	359000	362000	362000
	202	Telecommunications Services	194566	220000	184700	224000	229000	229000
	203	Water	15666	22000	20000	16000	17000	18000
	204	Electricity	153193	162000	145000	130000	135000	140000
	205	Fuels	17894	47000	40000	30000	31000	36000
	001	Heating	17527	27000	20000	18000	20000	21000
	002	Saloon vehicles	367	20000	20000	12000	11000	15000
	206	Maintenance of Machines, furniture and accessories	55489	61000	51000	30000	25000	25000
	208	Repair and maintenance of buildings and accessories	15831	20000	20000	16000	14000	12000
	209	Office Supplies, publications and various stationery	22825	23000	20000	16000	14000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	8775	9000	7000	7000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	3022	8000	5000	6000	7000	7000
	214	Goods and services expenses	16999	7000	5000	4000	5000	5000
		Total	761275	885000	803700	838000	847000	854000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	3000	3000	3000	3000	3000
		Total	1000	3000	3000	3000	3000	3000
		Total of Activity	6246732	6749000	6542700	7561000	7699000	7838000
		Total of Program	6246732	6749000	6542700	7561000	7699000	7838000
		Total of Chapter	8249190	8950000	8660000	10100000	10368000	10565000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	2308043	2710000	2710000	2838714	3300000	2450000
Total			2308043	2710000	2710000	2838714	3300000	2450000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	41758	14350000	13497000	16100000	100000	50000
Total			41758	14350000	13497000	16100000	100000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing	7221	0	0	0	0	0
Total			7221	0	0	0	0	0
Total of Chapter			2357022	17060000	16207000	18938714	3400000	2500000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	7221	0	0	0	0	0
		Total of Item	7221	0	0	0	0	0
		Total of Project / Treasury	7221	0	0	0	0	0
		Total of Program	7221	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	249990	500000	500000	600000	600000	600000
	037	Issuing documents	1820847	1710000	1710000	1500000	1700000	1700000
	065	Various activities	0	200000	200000	150000	150000	150000
	999	n.e.c	237206	0	0	0	0	0
		Total of Item	2308043	2410000	2410000	2250000	2450000	2450000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	100000	100000	50000	50000	50000
	999	n.e.c	41758	0	0	0	0	0
		Total of Item	41758	100000	100000	50000	50000	50000
		Total of Project / Treasury	2349801	2510000	2510000	2300000	2500000	2500000
Project		005 Smart Card Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	14200000	13347000	16000000	0	0
		Total of Item	0	14200000	13347000	16000000	0	0
		Total of Project / Treasury	0	14200000	13347000	16000000	0	0
Project		006 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	50000	50000	50000	50000	0
		Total of Item	0	50000	50000	50000	50000	0
		Total of Project / Treasury	0	50000	50000	50000	50000	0
Project		007 Archiving historical department documents Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	0	300000	300000	588714	850000	0
		Total of Item	0	300000	300000	588714	850000	0
		Total of Project / Treasury	0	300000	300000	588714	850000	0
		Total of Program	2349801	17060000	16207000	18938714	3400000	2500000
		Total of Chapter	2357022	17060000	16207000	18938714	3400000	2500000