

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

Vision : Issuing safe documents with excellent services.

Mission : Recording the civil data of the Jordanian citizens, and the vital incidents of foreigners which occur inside the Kingdom, as well as issuing the required documents and data in an accurate and rapid frame, and in a manner that is mechanical and effective.

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

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2008 - 2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Developing and updating the database, in addition to issuing and archiving documents	1	Average of time required to carry out the service/hr.	2006	2	1.5	1.5
	2	Number of civilly registered citizens.	2006	5828259	6107792	6033000	6107792	6252546	6450000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	120	120	130	140	150

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	1501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2006	84%
	1505	Issuing Official Documents	1	Number of issued documents.	2006	1488642	1600000	1557381	1650000	1700000	1780000
			2	Percentage of archived documents of the total documents.	2007	2%	6%	34%	36%	38%	40%

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	1501	Administration and Support Services	Current	2951800	2951800	3627000	3842050	4029300
			Capital	50000	50000	173000	445000	555000
			Total	3001800	3001800	3800000	4287050	4584300
1	1505	Issuing Official Documents	Current	4477000	4477000	2573000	2667950	2740700
			Capital	150000	150000	3227000	3405000	3945000
			Total	4627000	4627000	5800000	6072950	6685700
			Total of Current	7428800	7428800	6200000	6510000	6770000
			Total of Capital	200000	200000	3400000	3850000	4500000
			Total of Chapter	7628800	7628800	9600000	10360000	11270000

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
1501	001	Administration Project	50000	50000	173000	445000	555000
		Total of Program	50000	50000	173000	445000	555000
1505	001	Program Administration Project	100000	100000	3077000	3255000	3385000
	002	Computerizing Archiving Project	50000	50000	150000	150000	160000
	003	Establishing building for Civil Status and Passports /Mafraq	0	0	0	0	200000
	004	Establishing building for Civil Status and Passports Office/Aqaba	0	0	0	0	200000
		Total of Program	150000	150000	3227000	3405000	3945000
		Total of Chapter	200000	200000	3400000	3850000	4500000

Overall Summary of Current Expenditures for the year 2007

Chapter :22 /1- Ministry of Interior/Civil Status and Passports Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	451092
102	Permanent Unclassified Employees	567471
103	Contract Employees	11243
105	Personal Cost Of Living Allowance	1220516
106	Family Allowance	98426
107	Basic Allowance	313422
111	Additional Allowance	93362
112	Other Allowance	590
113	Transportation Allowance	23838
114	Transport Allowance	41326
116	Employees Bonuses	479995
	Total	3301281
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	179056
202	Telecommunications Services	312025
203	Water	7061
204	Electricity	61993
205	Fuels	68135
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	332972
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	7487
208	Maintenance,Repairness Of Buildings And Its Accessories	19606
209	Office Supplies	1408698
210	(RawMaterials (medicins,films ,food,supplies	29973
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	19782
212	Insurance	4413
213	Official Travel Missions	4995
214	Others	15772
	Total	2471968
300	TRANSFERABLE EXPENDITURES	
301	Social Security	160000
	Total	160000
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	24934
402	Machines & Equipments	29794
	Total	54728
Total of Chapter		5987977

Overall Summary of Capital Expenditures for the year 2007

Chapter : 22 /2- Ministry of Interior/Civil Status and Passports Department

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	300000
506	VEHICLES AND HEAVY DUTY MACHINES	32140
512	OTHERS	150000
Total of Chapter		482140

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

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

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	456200	456200	445000	442000	430000
	102	Permanent Unclassified Employees' Salaries	640400	640400	700000	717500	735400
	103	Contract Employees' Salaries	23000	23000	13000	13500	14000
	105	Personal Cost of Living Allowance	1160100	1160100	1800000	1845000	1891000
	106	Family Allowance	109500	109500	110000	112800	116500
	107	Basic Allowance	301400	301400	310000	317750	325700
	111	Additional Allowance	110600	110600	114000	116800	119700
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	39500	39500	80000	84000	91500
	114	Transport Allowance	87500	87500	87400	91800	104700
	116	Employees' bonuses	550000	550000	700000	760100	825300
		Total	3478800	3478800	4360000	4501850	4654400
2121		Social Security Contributions					
	301	Social Security	190000	190000	220000	225400	231100
		Total	190000	190000	220000	225400	231100
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	202000	202000	230000	241500	253600
	202	Telecommunications Services	320000	320000	380000	427000	458900
	203	Water	15000	15000	20000	21000	22100
	204	Electricity	88000	88000	80000	84000	88300
	205	Fuels	100000	100000	100000	105000	110300
	206	Maintenance of Machines, furniture and accessories	385000	385000	410000	455500	492000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	15000	15000	20000	28000	22000
	208	Repair and maintenance of buildings and accessories	50000	50000	35000	36700	38500
	209	Office Supplies	2290000	2290000	80000	84000	88300
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	60000	60000	60000	63000	66200
	211	Cleaning Services and supplies - including cleaning cor	40000	40000	55000	57700	60700
	212	Insurance	6000	6000	10000	10500	11000
	213	Official Travel Missions	10000	10000	15000	15750	16500
	214	Other goods and services expenses	19000	19000	25000	26250	27500
		Total	3600000	3600000	1520000	1655900	1755900
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	20000	20750	21500
		Total	10000	10000	20000	20750	21500
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	100000	100000	80000	84000	107100
		Total	100000	100000	80000	84000	107100
3113		Fixed Assets					
	401	Furniture	50000	50000	0	22100	0
		Total	50000	50000	0	22100	0
		Total of Chapter	7428800	7428800	6200000	6510000	6770000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 1501 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	245800	245800	322000	320000	310000
	102	Permanent Unclassified Employees' Salaries	343900	343900	330000	338250	346700
	103	Contract Employees' Salaries	23000	23000	13000	13500	14000
	105	Personal Cost of Living Allowance	629200	629200	910000	932750	956000
	106	Family Allowance	59600	59600	73000	74800	76700
	107	Basic Allowance	172800	172800	180000	184500	189100
	111	Additional Allowance	63500	63500	72000	73800	75600
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	27000	27000	65000	68250	75000
	114	Transport Allowance	50400	50400	51400	54000	65000
	116	Employees' bonuses	309000	309000	405000	450350	500000
		Total	1924800	1924800	2422000	2510800	2608700
2121		Social Security Contributions					
	301	Social Security	96000	96000	123000	126000	129200
		Total	96000	96000	123000	126000	129200
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	202000	202000	230000	241500	253600
	202	Telecommunications Services	125000	125000	228000	267400	291300
	203	Water	7500	7500	12000	12600	13300
	204	Electricity	50500	50500	48000	50400	53000
	205	Fuels	56000	56000	60000	63000	66200
	206	Maintenance of Machines, furniture and accessories	202000	202000	246000	283300	311200
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12000	12000	20000	21000	22000
	208	Repair and maintenance of buildings and accessories	33000	33000	21000	22000	23100
	209	Office Supplies	80000	80000	48000	50400	53000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	31000	31000	36000	37800	39700
	211	Cleaning Services and supplies - including cleaning contracts	23000	23000	33000	34600	36400
	212	Insurance	6000	6000	10000	10500	11000
	213	Official Travel Missions	10000	10000	15000	15750	16500
	214	Other goods and services expenses	10000	10000	15000	15750	16500
		Total	848000	848000	1022000	1126000	1206800
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5500	5500	10000	10250	10500
		Total	5500	5500	10000	10250	10500
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	52000	52000	50000	52500	74100
		Total	52000	52000	50000	52500	74100
3113		Other Fixed Assets					
	401	Furniture	25500	25500	0	16500	0
		Total	25500	25500	0	16500	0
		Total of Program	2951800	2951800	3627000	3842050	4029300

Program : 1505 Issuing Official Documents

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	210400	210400	123000	122000	120000
	102	Permanent Unclassified Employees' Salaries	296500	296500	370000	379250	388700
	105	Personal Cost of Living Allowance	530900	530900	890000	912250	935000
	106	Family Allowance	49900	49900	37000	38000	39800
	107	Basic Allowance	128600	128600	130000	133250	136600

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 1505 Issuing Official Documents

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	111	Additional Allowance	47100	47100	42000	43000	44100
	113	Transportation Allowance	12500	12500	15000	15750	16500
	114	Transport Allowance	37100	37100	36000	37800	39700
	116	Employees' bonuses	241000	241000	295000	309750	325300
		Total	1554000	1554000	1938000	1991050	2045700
2121		Social Security Contributions					
	301	Social Security	94000	94000	97000	99400	101900
		Total	94000	94000	97000	99400	101900
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	195000	195000	152000	159600	167600
	203	Water	7500	7500	8000	8400	8800
	204	Electricity	37500	37500	32000	33600	35300
	205	Fuels	44000	44000	40000	42000	44100
	206	Maintenance of Machines, furniture and accessories	183000	183000	164000	172200	180800
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3000	3000	0	7000	0
	208	Repair and maintenance of buildings and accessories	17000	17000	14000	14700	15400
	209	Office Supplies	2210000	2210000	32000	33600	35300
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	29000	29000	24000	25200	26500
	211	Cleaning Services and supplies - including cleaning contracts	17000	17000	22000	23100	24300
	214	Other goods and services expenses	9000	9000	10000	10500	11000
		Total	2752000	2752000	498000	529900	549100
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	4500	4500	10000	10500	11000
		Total	4500	4500	10000	10500	11000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	48000	48000	30000	31500	33000
		Total	48000	48000	30000	31500	33000
3113		Other Fixed Assets					
	401	Furniture	24500	24500	0	5600	0
		Total	24500	24500	0	5600	0
		Total of Program	4477000	4477000	2573000	2667950	2740700
		Total of Chapter	7428800	7428800	6200000	6510000	6770000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

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

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	50000	50000	2900000	3050000	3205000
Total			50000	50000	2900000	3050000	3205000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	0	0	0	50000	50000
Total			0	0	0	50000	50000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	0	0	0	0	400000
Total			0	0	0	0	400000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	150000	150000	352000	380000	365000
	506	Vehicles and Heavy Duty Machines	0	0	0	130000	60000
Total			150000	150000	352000	510000	425000
3113		Fixed Assets					
	511	Equipping and furnishing	0	0	148000	240000	420000
Total			0	0	148000	240000	420000
Total of Chapter			200000	200000	3400000	3850000	4500000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	017	Construction Studies	0	0	0	50000	50000
		Total of Item	0	0	0	50000	50000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	50000	50000	25000	25000	25000
		Total of Item	50000	50000	25000	25000	25000
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	0	0	0	65000	60000
	005	Medium-size Buses	0	0	0	65000	0
		Total of Item	0	0	0	130000	60000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	0	0	148000	240000	420000
		Total of Item	0	0	148000	240000	420000
		Total of Project / Treasury	50000	50000	173000	445000	555000
		Total of Program	50000	50000	173000	445000	555000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program	1505	Issuing Official Documents					
Project	001	Program Administration Project					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	037	Issuing documents	0	0	2750000	2900000	3045000
		Total of Item	0	0	2750000	2900000	3045000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	100000	100000	327000	355000	340000
		Total of Item	100000	100000	327000	355000	340000
		Total of Project / Treasury	100000	100000	3077000	3255000	3385000
Project	002	Computerizing Archiving Project					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	50000	50000	150000	150000	160000
		Total of Item	50000	50000	150000	150000	160000
		Total of Project / Treasury	50000	50000	150000	150000	160000
Project	003	Establishing building for Civil Status and Passports /Mafrag					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	0	200000
		Total of Item	0	0	0	0	200000
		Total of Project / Treasury	0	0	0	0	200000
Project	004	Establishing building for Civil Status and Passports Office/Aqaba					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	0	200000
		Total of Item	0	0	0	0	200000
		Total of Project / Treasury	0	0	0	0	200000
		Total of Program	150000	150000	3227000	3405000	3945000
		Total of Chapter	200000	200000	3400000	3850000	4500000