

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

- Creation:** The Passports Directorate was established in the Emirate of TransJordan in 1921 and the Civil Status Department in 1966 and it exercised its activities actually in 1977 and in 1981 the Civil Status and Passport Department was merged in one department called the Civil Status and Passports Department.
- Vision :** Issuing safe documents with excellent services.
- Mission:** Reaching a comprehensive and reliable national database for the vital places inside the Kingdom through issuing the necessary documents and facilitating access to them and continuing the improvement of provided services quality.

Tasks of the Ministry / Department:

- Record the vital data of the families and issue family bookj for each family and establish 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.
- Issue and renew the normal passport and the temporary passports of west bank citizens and Gaza Strip sector citizens who are residing the Kingdom.
- Record voters, prepare electoral lists and fix the name of the electoral district on the ID card.
- Issue the ID card of the citizens and issue the temporary residence card.
- Record and store the vital events of the foreigners if happened inside the Kingdom and issue certificates.
- Prepare computer applications, records, and programs related to the department.

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

- Upgrade the efficiency, effectiveness and performance of the public sector institutions.

Major Issues and Challenges which face the Ministry / Department:

- Lack of financial resources to implement programs and projects.
- The partners are not ready to provide required information.
- Non-existence of a risk management plan to preserve the security and safety of data and information.
- The department depends in printing its documents on external sources (out of the Kingdom).

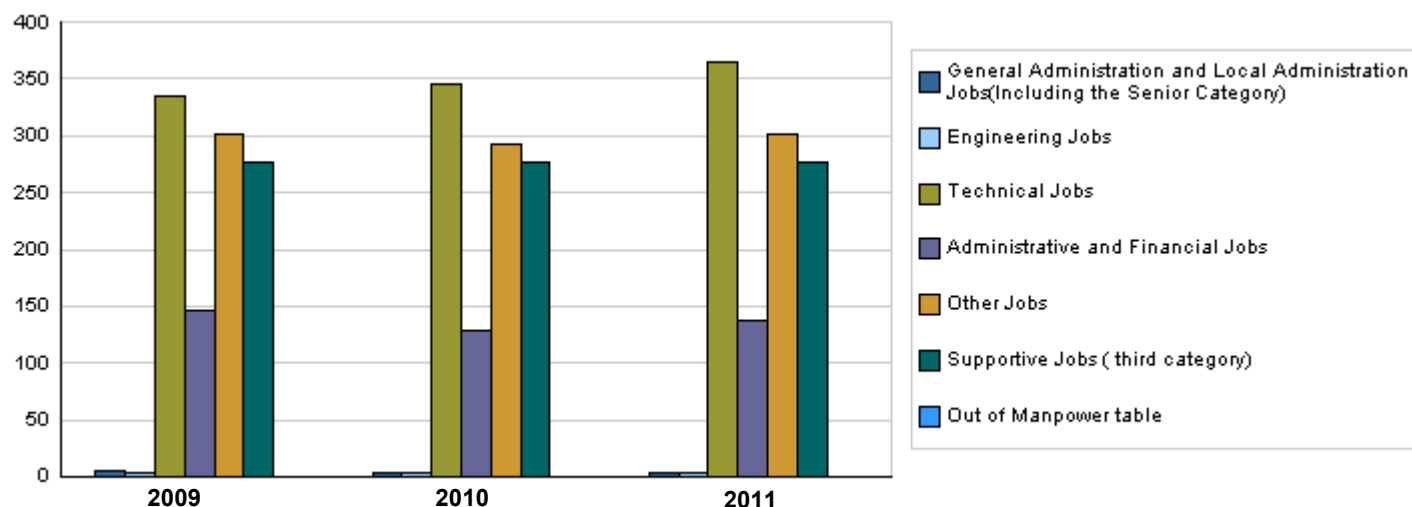
CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

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		
				2009	2010	2010	2011	2012	2013
				1 - Upgrading the efficiency and effectiveness of Civil Status and Passports Department.	1 Average time required to carry out the service/hr.	2006	2	1.25	1
	2 Number of civilly registered citizens.	2006	5828259	5888304	6107792	5924559	6160000	6344000	650000
	3 Number of institutions and departments benefiting from the department's data.	2006	110	119	130	130	140	150	160

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Director general, assistant dir	5	0	5	4	0	4	4	0	4
Engineering Jobs	Engineer, agricultural enginee	2	2	4	2	2	4	2	2	4
Technical Jobs	Programmer, systems analys	202	132	334	214	131	345	234	131	365
Administrative and Financial Jobs	Head of department, accounta	109	38	147	92	36	128	102	36	138
Other Jobs	Manager, controller, custodia	255	47	302	249	43	292	259	43	302
Supportive Jobs (third category)	Tea boy, maintenance technic	179	98	277	180	96	276	180	96	276
	Total	752	317	1069	741	308	1049	781	308	1089
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	752	317	1069	741	308	1049	781	308	1089
	Total Cost of Salaries	3261338	1397716	4659054	3371080	1376920	4748000	3741840	1455160	5197000



Key Information of the Ministry / Department

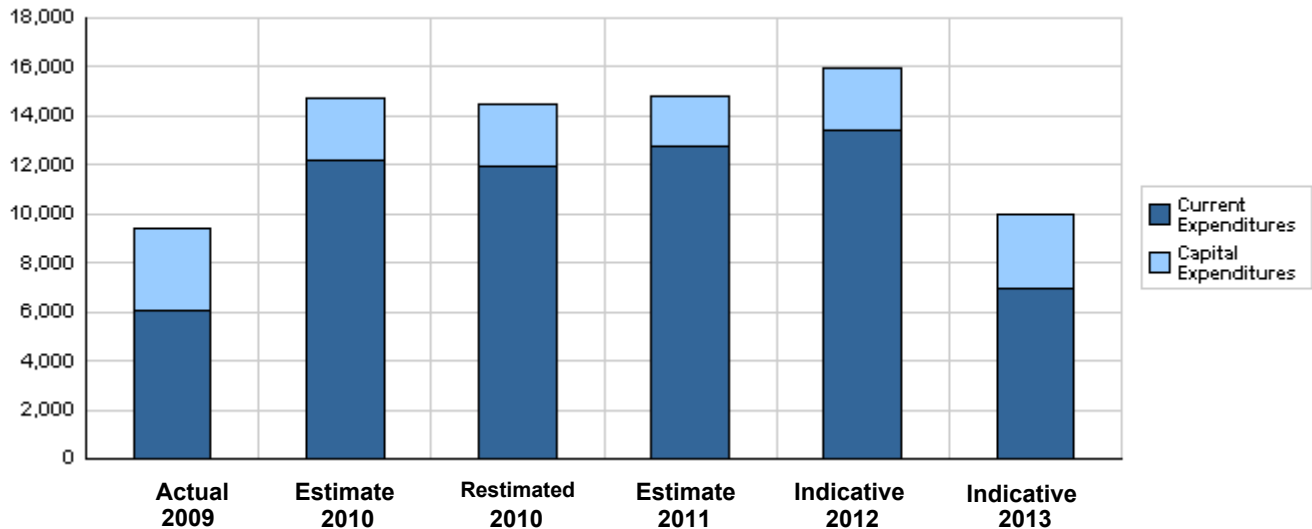
No.	Description	base year	Value	Primary 2010	Estimated 2011												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices (civil status and	2007	72	74	13	6	2	2	15	6	7	3	7	7	4	2	74
2	Total issued documents (birth, fan	2007	750000	2300000	384000	110000	69000	62000	843000	172000	207000	69000	161000	100000	62000	61000	2300000

**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and Passports Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,422,009	4,521,450	4,521,000	4,956,940	5,072,087	5,230,140
2121	Social Security Contributions	237,045	227,000	227,000	240,060	281,913	291,860
2211	Use of Goods and Services	1,314,123	1,314,550	1,052,000	1,099,000	1,231,850	1,300,900
2821	Other current expenses	16,805	20,000	20,000	5,000	23,750	24,700
3112	Machinery and Equipment	59,448	25,000	25,000	3,000	99,400	99,400
3113	Other Fixed Assets	0	0	0	1,000	0	0
Total current expenditures		6,049,430	6,108,000	5,845,000	6,305,000	6,709,000	6,947,000
Capital Expenditures							
2211	Use of Goods and Services	2,881,371	2,442,000	2,442,000	1,750,000	2,366,000	2,763,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	327,000	78,000	78,000	0	220,000	245,000
3113	Other Fixed Assets	130,870	0	0	298,800	15,000	15,000
Total capital expenditures		3,339,241	2,520,000	2,520,000	2,048,800	2,601,000	3,023,000
Treasury		3,339,241	2,520,000	2,520,000	2,048,800	2,601,000	3,023,000
Total current and capital expenditures		9,388,671	8,628,000	8,365,000	8,353,800	9,310,000	9,970,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



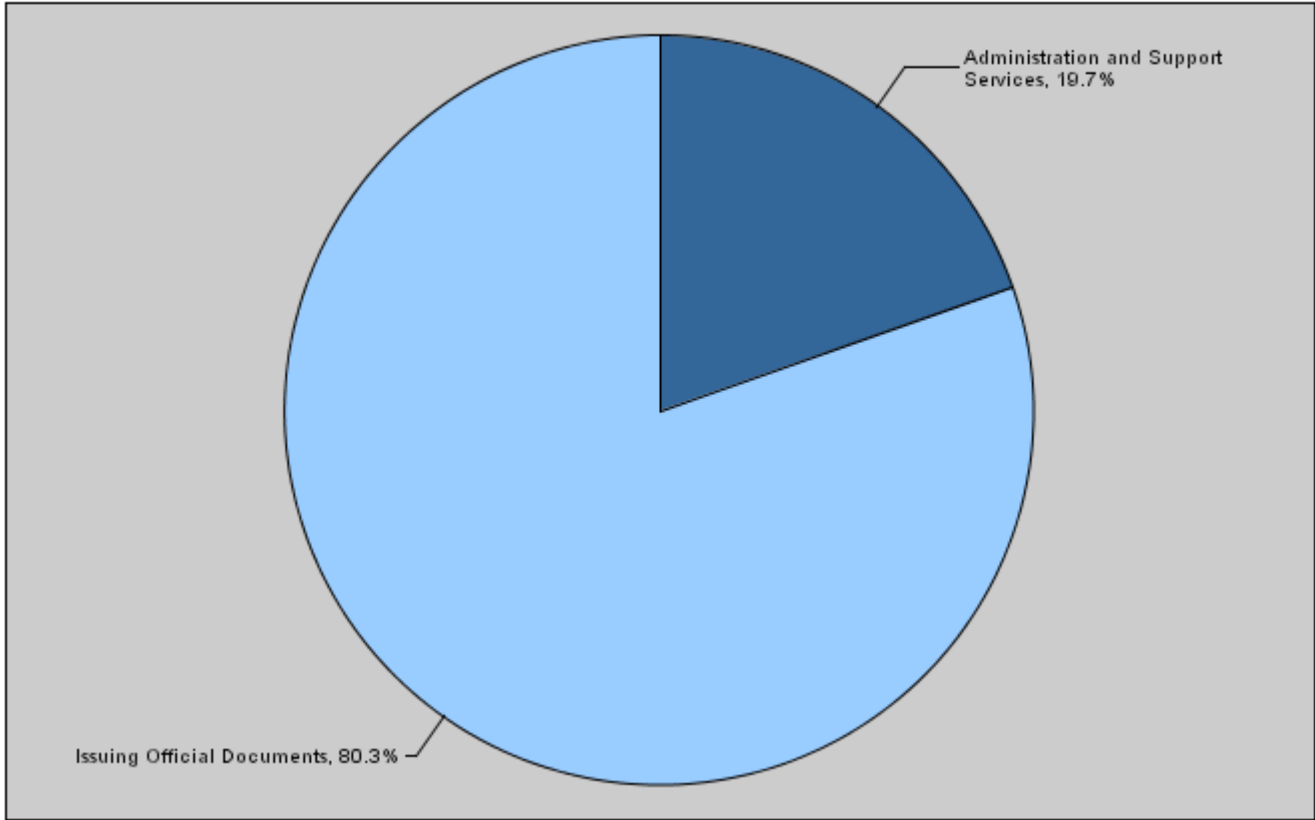
Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1501	Administration and Support Services	1,342,962	298,800	1,641,762
1505	Issuing Official Documents	4,962,038	1,750,000	6,712,038
	Total	6,305,000	2,048,800	8,353,800

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
1501 Administration and Support Services	993,147	324,268	359,389	376,430	392,042
1505 Issuing Official Documents	821,682	1,361,464	1,400,210	1,474,000	1,524,000
Total	1,814,829	1,685,732	1,759,599	1,850,430	1,916,042

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 :

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

Directorates associated with the program :

- 1- Financial administration directorate.
- 2- Administrative management directorate.
- 3- Planning directorate.
- 4- Legal affairs directorate.
- 5- Computer directorate.
- 6- HR directorate.
- 7- Internal control management directorate.
- 8- Training and administrative development management directorate.

Services provided by the program :

- 1- Participate in preparing the annual budget.
- 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 directorated associated with the program.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (188) staff, including (126) males and (62) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Degree of service recipients satisfaction.	2006	%84	%90	%91	%91	%92	%93	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	3,310,491	983,080	982,630	1,342,962	1,408,686	1,464,876
601 Administrative and Support Service	3,310,491	983,080	982,630	1,342,962	1,408,686	1,464,876
Capital Expenditures	130,870	20,000	20,000	298,800	65,000	75,000
001 Administration Project	130,870	20,000	20,000	298,800	65,000	75,000
Program / Treasury	130,870	20,000	20,000	298,800	65,000	75,000
Total Program	3,441,361	1,003,080	1,002,630	1,641,762	1,473,686	1,539,876

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 :

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

Directorates associated with the program :

- 1- Special passports and correction directorate.
- 2- West bank directorate.
- 3- Embassies administration directorate.
- 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 2010 estimated with (861) staff, including (615) males and (246) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of issued documents.	2006	1488642	1600000	1700000	1650000	1800000	1900000	1950000
2 Percentage of archived documents of the total documents.	2007	%2	%34	%38	%40	%40	%40	%45

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	2,738,939	5,124,920	4,862,370	4,962,038	5,300,314	5,482,124
601 Releases	2,738,939	5,124,920	4,862,370	4,962,038	5,300,314	5,482,124
Capital Expenditures	3,208,371	2,500,000	2,500,000	1,750,000	2,536,000	2,948,000
001 Issuing Official Documents Program	3,061,149	2,180,000	2,180,000	1,750,000	2,536,000	2,948,000
002 Computerizing Archiving Project	147,222	320,000	320,000	0	0	0
Program / Treasury	3,208,371	2,500,000	2,500,000	1,750,000	2,536,000	2,948,000
Total Program	5,947,310	7,624,920	7,362,370	6,712,038	7,836,314	8,430,124

Overall Summary of Current Expenditures for the years 2009 - 2013

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

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	447277	425000	424550	420000	425000	436000
	102	Permanent Unclassified Employees' Salaries	719608	715000	715000	740000	776000	813300
	103	Contract Employees' Salaries	11922	12500	12500	13500	14000	15000
	105	Personal Cost of Living Allowance	1787522	1910000	1910000	2115240	2144087	2185140
	106	Family Allowance	134183	112000	112000	140000	148600	160500
	107	Basic Allowance	326949	316400	316400	335000	345000	372000
	111	Additional Allowance	127656	113000	113000	140000	148000	155000
	112	Other Allowances	1140	1200	1200	1200	1200	1200
	113	Transportation Allowance	67173	148000	148000	142000	152200	163000
	114	Transport Allowance	101590	160350	160350	160000	168000	179000
	116	Employees' bonuses	696989	608000	608000	750000	750000	750000
Total			4422009	4521450	4521000	4956940	5072087	5230140
2121		Social Security Contributions						
	301	Social Security	237045	227000	227000	240060	281913	291860
Total			237045	227000	227000	240060	281913	291860
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	201507	217000	202000	210000	238000	246900
	202	Telecommunications Services	324925	251790	251790	230000	251000	258000
	203	Water	10848	12250	12250	20000	20650	24000
	204	Electricity	116982	98500	98500	113500	125700	135000
	205	Fuels	65744	70850	70850	90000	99000	107000
	206	Maintenance of Machines, furniture and ac	336215	341850	208304	235000	260000	268000
	207	Maintenance of Vehicles, Heavy Duty Mach	13451	14000	14000	13000	15000	16000
	208	Repair and maintenance of buildings and a	23103	39360	24360	15000	18000	19000
	209	Office Supplies	79999	82800	57800	56500	66000	72000
	210	Raw materials (Medicines, Clothes, Food,	49631	49650	25650	31000	38000	43000
	211	Cleaning Services and supplies (including	39111	74500	49496	50000	58000	63000
	212	Insurance	4675	10000	10000	10000	12000	14000
	213	Official Travel Missions	12941	12000	12000	10000	11000	12000
	214	Other goods and services expenses	34991	40000	15000	15000	19500	23000
Total			1314123	1314550	1052000	1099000	1231850	1300900
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	16805	20000	20000	5000	23750	24700
Total			16805	20000	20000	5000	23750	24700
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	59448	25000	25000	3000	99400	99400
Total			59448	25000	25000	3000	99400	99400
3113		Other Fixed Assets						
	401	Furniture	0	0	0	1000	0	0
Total			0	0	0	1000	0	0
Total of Chapter			6049430	6108000	5845000	6305000	6709000	6947000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	322000	72000	71550	84000	85000	86000
	102	Permanent Unclassified Employees' Salaries	302171	116800	116800	148000	155000	160000
	103	Contract Employees' Salaries	11922	12500	12500	13500	14000	15000
	105	Personal Cost of Living Allowance	816687	316000	316000	327000	330000	343000
	106	Family Allowance	84797	23000	23000	28000	30000	32000
	107	Basic Allowance	182292	56000	56000	67000	70000	72000
	111	Additional Allowance	82404	21000	21000	56000	58000	60000
	112	Other Allowances	1140	1200	1200	1200	1200	1200
	113	Transportation Allowance	52173	28000	28000	28400	29000	30000
	114	Transport Allowance	54010	27000	27000	32000	33000	34000
	116	Employees' bonuses	400847	112000	112000	300000	300000	300000
		Total	2310443	785500	785050	1085100	1105200	1133200
2121		Social Security Contributions						
	301	Social Security	131302	36000	36000	47262	45186	46676
		Total	131302	36000	36000	47262	45186	46676
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	201507	0	0	0	0	0
	202	Telecommunications Services	172925	38190	38190	44000	46000	48000
	203	Water	5746	0	0	6400	7000	9000
	204	Electricity	68043	8500	8500	20000	28000	30000
	205	Fuels	40000	17250	17250	18000	20000	22000
	206	Maintenance of Machines, furniture and acc	185923	9000	9000	45000	50000	53000
	207	Maintenance of Vehicles, Heavy Duty Machi	13451	14000	14000	13000	15000	16000
	208	Repair and maintenance of buildings and ac	10727	5000	5000	3000	5000	6000
	209	Office Supplies	48052	14500	14500	15000	16000	20000
	210	Raw materials (Medicines, Clothes, Food, F	26000	5000	5000	8200	10000	13000
	211	Cleaning Services and supplies (including	17061	12200	12200	10000	11000	13000
	212	Insurance	4675	10000	10000	10000	12000	14000
	213	Official Travel Missions	12941	12000	12000	10000	11000	12000
	214	Other goods and services expenses	14991	3550	3550	5400	7500	9000
		Total	822042	149190	149190	208000	238500	265000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9575	8490	8490	1000	3800	4000
		Total	9575	8490	8490	1000	3800	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	37129	3900	3900	600	16000	16000
		Total	37129	3900	3900	600	16000	16000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	1000	0	0
		Total	0	0	0	1000	0	0
		Total of Activity	3310491	983080	982630	1342962	1408686	1464876
		Total of Program	3310491	983080	982630	1342962	1408686	1464876

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 1505 - Issuing Official Documents								
Activity : 601 - Releases								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	125277	353000	353000	336000	340000	350000
	102	Permanent Unclassified Employees' Salaries	417437	598200	598200	592000	621000	653300
	105	Personal Cost of Living Allowance	970835	1594000	1594000	1788240	1814087	1842140
	106	Family Allowance	49386	89000	89000	112000	118600	128500
	107	Basic Allowance	144657	260400	260400	268000	275000	300000
	111	Additional Allowance	45252	92000	92000	84000	90000	95000
	113	Transportation Allowance	15000	120000	120000	113600	123200	133000
	114	Transport Allowance	47580	133350	133350	128000	135000	145000
	116	Employees' bonuses	296142	496000	496000	450000	450000	450000
		Total	2111566	3735950	3735950	3871840	3966887	4096940
2121		Social Security Contributions						
	301	Social Security	105743	191000	191000	192798	236727	245184
		Total	105743	191000	191000	192798	236727	245184
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	217000	202000	210000	238000	246900
	202	Telecommunications Services	152000	213600	213600	186000	205000	210000
	203	Water	5102	12250	12250	13600	13650	15000
	204	Electricity	48939	90000	90000	93500	97700	105000
	205	Fuels	25744	53600	53600	72000	79000	85000
	206	Maintenance of Machines, furniture and acc	150292	332850	199304	190000	210000	215000
	208	Repair and maintenance of buildings and acc	12376	34360	19360	12000	13000	13000
	209	Office Supplies	31947	68300	43300	41500	50000	52000
	210	Raw materials (Medicines, Clothes, Food, F	23631	44650	20650	22800	28000	30000
	211	Cleaning Services and supplies (including	22050	62300	37296	40000	47000	50000
	214	Other goods and services expenses	20000	36450	11450	9600	12000	14000
		Total	492081	1165360	902810	891000	993350	1035900
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	7230	11510	11510	4000	19950	20700
		Total	7230	11510	11510	4000	19950	20700
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	22319	21100	21100	2400	83400	83400
		Total	22319	21100	21100	2400	83400	83400
		Total of Activity	2738939	5124920	4862370	4962038	5300314	5482124
		Total of Program	2738939	5124920	4862370	4962038	5300314	5482124
		Total of Chapter	6049430	6108000	5845000	6305000	6709000	6947000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2881371	2442000	2442000	1750000	2366000	2763000
		Total	2881371	2442000	2442000	1750000	2366000	2763000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	327000	78000	78000	0	190000	215000
	506	Vehicles and Heavy Duty Machines	0	0	0	0	30000	30000
		Total	327000	78000	78000	0	220000	245000
3113		Other Fixed Assets						
	511	Equipping and furnishing	130870	0	0	298800	15000	15000
		Total	130870	0	0	298800	15000	15000
		Total of Chapter	3339241	2520000	2520000	2048800	2601000	3023000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20000	20000	0	20000	30000
		Total of Item	0	20000	20000	0	20000	30000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	0	30000	30000
		Total of Item	0	0	0	0	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	130870	0	0	298800	15000	15000
		Total of Item	130870	0	0	298800	15000	15000
		Total of Project / Treasury	130870	20000	20000	298800	65000	75000
		Total of Program	130870	20000	20000	298800	65000	75000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	025	Quds Claims and Compensations	0	204000	204000	0	0	0
	037	Issuing documents	2734149	1918000	1918000	1750000	2366000	2763000
		Total of Item	2734149	2122000	2122000	1750000	2366000	2763000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	327000	58000	58000	0	170000	185000
		Total of Item	327000	58000	58000	0	170000	185000
		Total of Project / Treasury	3061149	2180000	2180000	1750000	2536000	2948000
Project		002 Computerizing Archiving Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	147222	320000	320000	0	0	0
		Total of Item	147222	320000	320000	0	0	0
		Total of Project / Treasury	147222	320000	320000	0	0	0
		Total of Program	3208371	2500000	2500000	1750000	2536000	2948000
		Total of Chapter	3339241	2520000	2520000	2048800	2601000	3023000