

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

- Creation:** The passports directorate was established in the Emirate of East Jordan 1921 and it was affiliated to Army and in 1941 it became affiliated to the Ministry of Interior and in 1966 the Civil Status Law actually was established in 1966 but it practiced its activities actually in 1977 and it was named Civil Status Directorate and in 1988 the Civil Status Department and Passports were merged in one department called the Civil Status and Passports Department.
- Vision :** Distinguished and safe services in issuing the department's documents.
- Mission:** Reaching a comprehensive and credible national database for the vital sites inside Jordan through issuing the necessary documents as well as facilitating the method to obtain them and continuing the development of the quality of provided services.

### Tasks of the Ministry / Department:

- Record the vital data of the families and issue family books 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.
- Issue the ID card of the citizens and issue the temporary residence card for Gaza Strip sector citizens.
- Record voters, prepare electoral lists and fix the name of the electoral district on the ID card.

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

- Contribute to stabilizing the national security through issuing safe documents
- Contribute to realizing democracy and political development(registration)
- Contribute to implementing the e- government
- Contribute to promoting and regulating society legally and statistically, and preserving civil rights
- Contribute to developing the national database to reach more effective and efficient government services

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

- Non-availability of finance for the development of the department's communication
- Non-existence of a risk management plan to preserve the security and safety of data and information.
- Non-sufficient financial appropriations for the department's projects such as train functional staff and knowledge management
- Non-existence of a special payroll system for the department's employees which leads to braindrain of existing competences in the department and non-availability of a qualified human staff
- Non-availability of finance for the historical e- archive

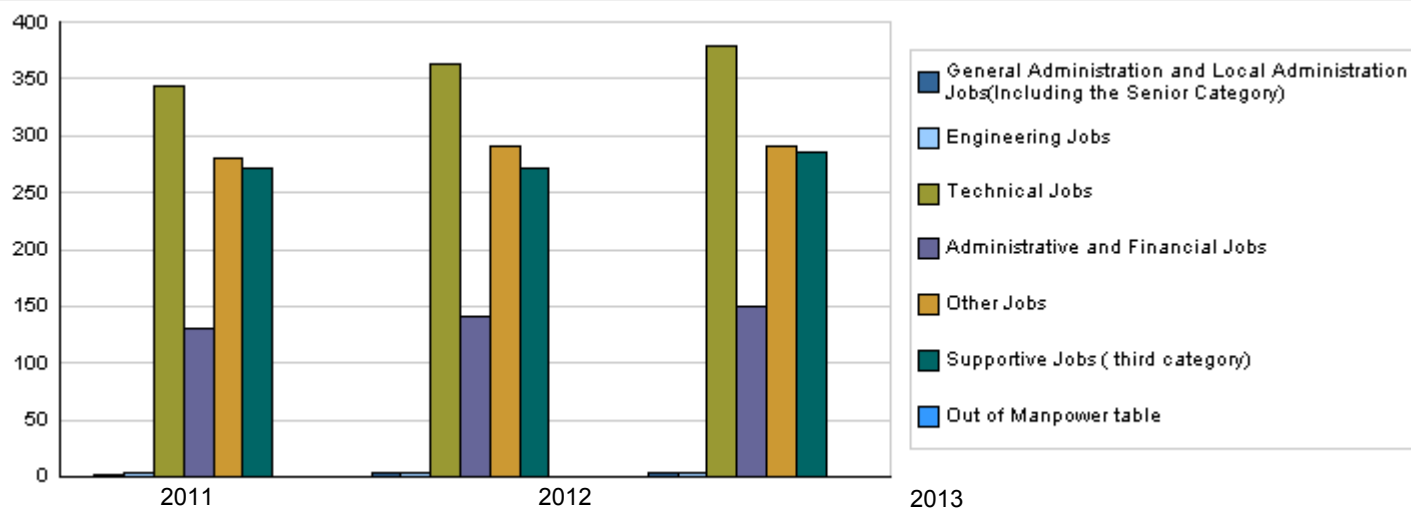
## CHAPTER : 1002 Ministry of Interior/Civil Status and Passports Department

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012	2012	2013	2014	2015
				1 - Upgrading the efficiency and effectiveness of Civil Status and Passports Department.	1 Average of time required to carry out the service/hr.	2006	2	1.15	0.45
	2 Number of civilly registered citizens.	2006	5828259	7100000	7300000	7300000	7300000	7300000	7500000
	3 Number of institutions and departments benefiting from the department's data.	2006	110	130	140	140	150	160	160

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Director general, assistant dir	2	0	2	3	0	3	3	0	3
Engineering Jobs	Engineer, agricultural enginee	2	2	4	2	2	4	2	2	4
Technical Jobs	Programmer, systems analyst	213	130	343	233	130	363	249	130	379
Administrative and Financial Jobs	Head of department, accounta	96	35	131	106	35	141	110	40	150
Other Jobs	Manager, controller, custodian	239	42	281	249	42	291	249	42	291
Supportive Jobs ( third category)	Tea boy, maintenance technic	175	96	271	175	96	271	185	100	285
<b>Total</b>		<b>727</b>	<b>305</b>	<b>1032</b>	<b>768</b>	<b>305</b>	<b>1073</b>	<b>798</b>	<b>314</b>	<b>1112</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>727</b>	<b>305</b>	<b>1032</b>	<b>768</b>	<b>305</b>	<b>1073</b>	<b>798</b>	<b>314</b>	<b>1112</b>
<b>Total Cost of Salaries</b>		<b>3720000</b>	<b>1562464</b>	<b>5282464</b>	<b>4250700</b>	<b>1694300</b>	<b>5945000</b>	<b>4486200</b>	<b>1718800</b>	<b>6205000</b>



### Key Information of the Ministry / Department

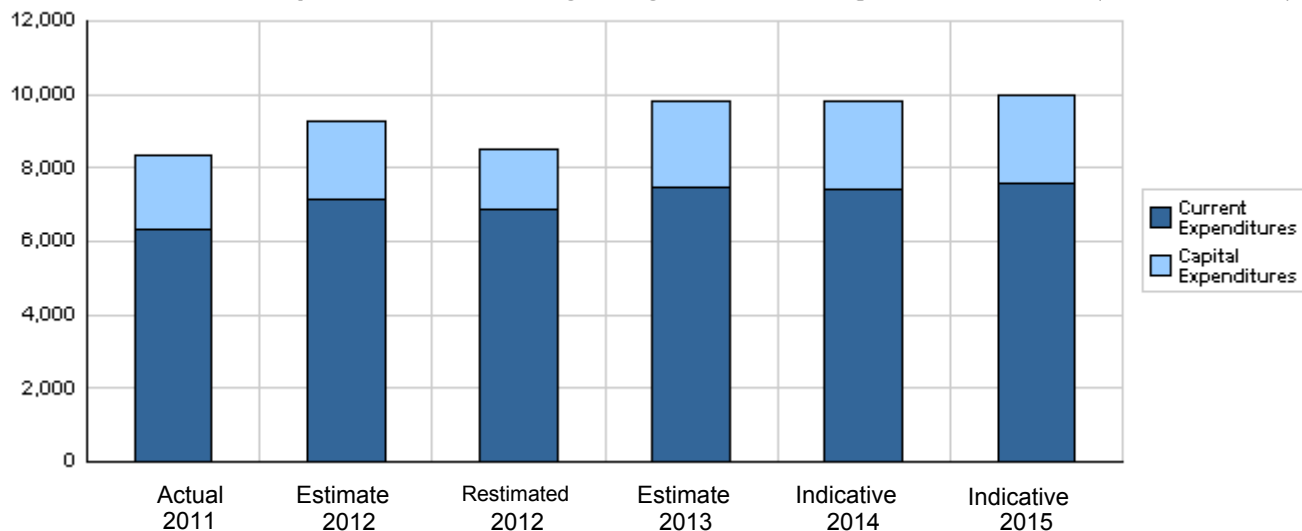
No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of offices(civil statuses an	2007	72	79	15	6	2	2	19	5	7	3	7	7	4	2	79
2	Total issued documents (birth, fam	2007	750000	2000000	400000	80000	50000	50000	870000	130000	260000	70000	70000	70000	30000	40000	2120000

**Overall Summary of Expenditures for Chapter 1002- Ministry of Interior/Civil Status and  
Passports Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	5,042,404	5,741,000	5,670,000	5,910,000	6,067,000	6,228,000	
2121	Social Security Contributions	240,060	323,000	275,000	295,000	300,000	304,000	
2211	Use of Goods and Services	1,059,660	1,054,000	895,000	1,257,000	1,019,000	1,035,000	
2821	Other current expenses	4,000	39,000	29,000	29,000	29,000	29,000	
3112	Machinery and Equipment	2,746	500	500	500	500	500	
3113	Other Fixed Assets	0	500	500	500	500	500	
<b>Total current expenditures</b>		<b>6,348,870</b>	<b>7,158,000</b>	<b>6,870,000</b>	<b>7,492,000</b>	<b>7,416,000</b>	<b>7,597,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	1,698,858	1,610,000	1,250,000	2,280,000	2,350,000	2,350,000	
2822	Other Capital expenditures	0	0	0	0	0	0	
3112	Machinery and Equipment	0	471,950	352,000	20,000	50,000	50,000	
3113	Other Fixed Assets	287,039	15,000	15,000	10,000	10,000	10,000	
<b>Total capital expenditures</b>		<b>1,985,897</b>	<b>2,096,950</b>	<b>1,617,000</b>	<b>2,310,000</b>	<b>2,410,000</b>	<b>2,410,000</b>	
<b>Treasury</b>		<b>1,985,897</b>	<b>2,096,950</b>	<b>1,617,000</b>	<b>2,310,000</b>	<b>2,410,000</b>	<b>2,410,000</b>	
<b>Total current and capital expenditures</b>		<b>8,334,767</b>	<b>9,254,950</b>	<b>8,487,000</b>	<b>9,802,000</b>	<b>9,826,000</b>	<b>10,007,000</b>	

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

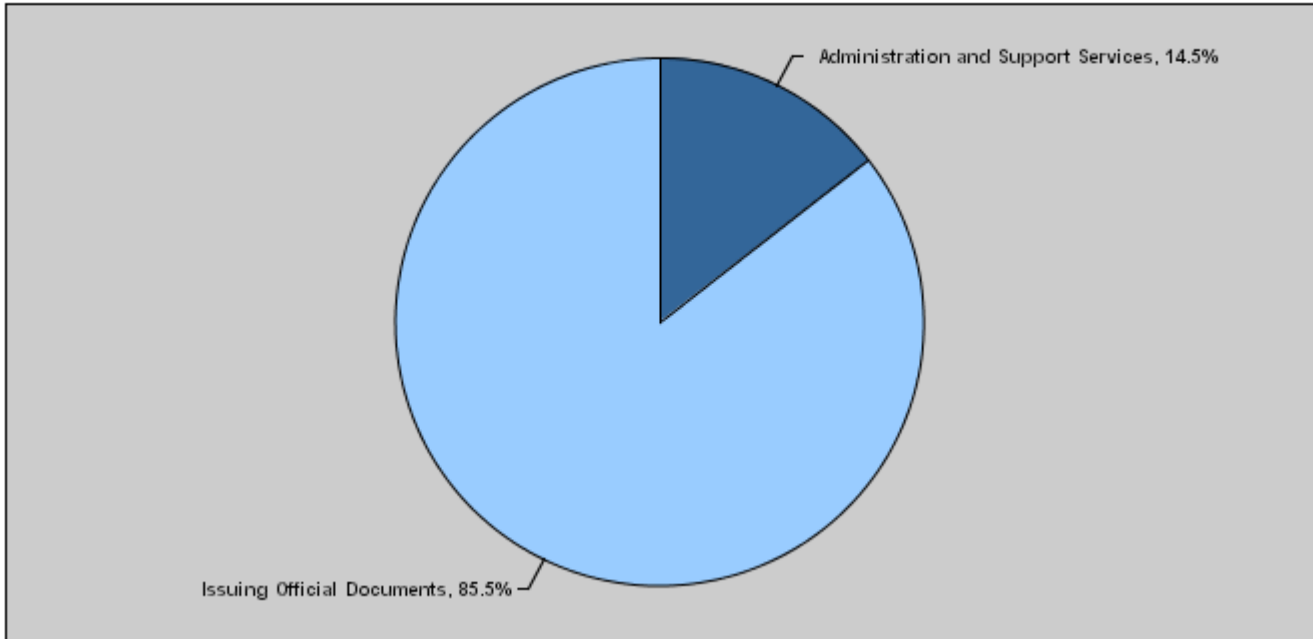


**Budget of Chapter 1002 - Ministry of Interior/Civil Status and Passports Department  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1501	Administration and Support Services	1,416,000	10,000	1,426,000
1505	Issuing Official Documents	6,076,000	2,300,000	8,376,000
Total		7,492,000	2,310,000	9,802,000

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
1501 Administration and Support Services	467343	350172	402132	404952	410874
1505 Issuing Official Documents	1991413	2060136	2362032	2436480	2481600
Total	2458756	2410308	2764164	2841432	2892474

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

1501	Administration and Support Services Program
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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 :

Promote the efficiency and effectiveness of the 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-Administrative Development management and Training 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 2012 estimated with ( 183 ) staff, including ( 150 ) males and ( 33 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Degree of service's recipients satisfaction.	2006	86%	90%	90%	90%	93%	95%	95%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,297,175	1,307,000	1,218,000	1,416,000	1,326,000	1,347,000
601 Administrative and Support Service	1,297,175	1,307,000	1,218,000	1,416,000	1,326,000	1,347,000
Capital Expenditures	287,039	15,000	15,000	10,000	10,000	10,000
001 Administration Project	287,039	15,000	15,000	10,000	10,000	10,000
Program / Treasury	287,039	15,000	15,000	10,000	10,000	10,000
Total Program	1,584,214	1,322,000	1,233,000	1,426,000	1,336,000	1,357,000

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

1505	Issuing Official Documents Program
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Objective of the program :

The program aims to provide direct services to citizens through the issuance of secure documents efficiently and effectively as follows:-

The strategic objective related to the program :

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

Directorates associated with the program :

1- Special passports and correction 2- West bank 3- Embassies administration 4- Civil status and passports directorates in all over the Kingdom.

Services provided by the program :

- 1- Issue birth certificates.
- 2- issue passports in all their types.
- 3- Issue family books.
- 4- Issue death certificates.
- 5- Issue personal identities.
- 6- Provide services to the government entities (registering voters and prepare electoral calendars.
- 7- Supply all official institutions with the national number of all citizens on all official transactions.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 890 ) staff, including ( 618 ) males and ( 272 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of issued documents.	2006	1488642	2400000	2500000	2500000	2600000	2600000	2700000
2	Percentage of archived documents of the total documents.	2007	%2	31%	40%	40%	40%	45%	45%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	5,051,695	5,851,000	5,652,000	6,076,000	6,090,000	6,250,000
601 Releases	5,051,695	5,851,000	5,652,000	6,076,000	6,090,000	6,250,000
Capital Expenditures	1,698,858	2,081,950	1,602,000	2,300,000	2,400,000	2,400,000
001 Issuing Official Documents Program	1,698,858	2,081,950	1,602,000	2,300,000	2,400,000	2,400,000
Program / Treasury	1,698,858	2,081,950	1,602,000	2,300,000	2,400,000	2,400,000
<b>Total Program</b>	<b>6,750,553</b>	<b>7,932,950</b>	<b>7,254,000</b>	<b>8,376,000</b>	<b>8,490,000</b>	<b>8,650,000</b>

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

**Vision** Distinguished and safe services in issuing the department's documents.

**Mission** Reaching a comprehensive and credible national database for the vital sites inside Jordan through issuing the necessary documents as well as facilitating the method to obtain them and continuing the development of the quality of provided services.

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

## Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2011-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Upgrading the efficiency and effectiveness of Civil Status and Passports Department.	1	Average of time required to carry out the service/hr.	2006	2	1.15	0.45	0.45	0.45	0.3	0.3
	2	Number of civilly registered citizens.	2006	5828259	7100000	7300000	7300000	7300000	7300000	7500000
	3	Number of institutions and departments benefiting from the department's data.	2006	110	130	140	140	150	160	160

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	1501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2006	86%	90%	90%	90%	93%	95%	95%
		1505	Issuing Official Documents	1	Number of issued documents.	2006	1488642	2400000	2500000	2500000	2600000	2600000
			2	Percentage of archived documents of the total documents.	2007	%2	31%	40%	40%	40%	45%	45%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	1501	Administration and Support Services		Current	1297175	1307000	1218000	1416000	1326000	1347000
				Capital	287039	15000	15000	10000	10000	10000
				Total	1584214	1322000	1233000	1426000	1336000	1357000
	1505	Issuing Official Documents		Current	5051695	5851000	5652000	6076000	6090000	6250000
				Capital	1698858	2081950	1602000	2300000	2400000	2400000
				Total	6750553	7932950	7254000	8376000	8490000	8650000
			Total of Current	6348870	7158000	6870000	7492000	7416000	7597000	
			Total of Capital	1985897	2096950	1617000	2310000	2410000	2410000	
			Total of Chapter	8334767	9254950	8487000	9802000	9826000	10007000	

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1501	601	Administrative and Support Services		1297175	1307000	1218000	1416000	1326000	1347000
		Total of Program		1297175	1307000	1218000	1416000	1326000	1347000
1505	601	Releases		5051695	5851000	5652000	6076000	6090000	6250000
		Total of Program		5051695	5851000	5652000	6076000	6090000	6250000
		Total		6348870	7158000	6870000	7492000	7416000	7597000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1501	001	Administration Project		287039	15000	15000	10000	10000	10000
		Total of Program		287039	15000	15000	10000	10000	10000
1505	001	Issuing Official Documents Program Administration Project		1698858	2081950	1602000	2300000	2400000	2400000
		Total of Program		1698858	2081950	1602000	2300000	2400000	2400000
		Total		1985897	2096950	1617000	2310000	2410000	2410000

# Overall Summary of Current Expenditures for the years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	421520	697500	676000	701000	716000	734000
	102	Permanent Unclassified Employees' Salaries	794295	1489000	1473000	1512000	1545000	1581000
	105	Personal Cost of Living Allowance	2157798	1525500	1515600	1576000	1627000	1672000
	106	Family Allowance	137582	144800	133000	154000	171000	186000
	107	Basic Allowance	338095	0	0	0	0	0
	111	Additional Allowance	140669	797100	791000	862000	889000	920000
	112	Other Allowances	1140	100	100	0	0	0
	113	Transportation Allowance	154252	189700	186300	226000	232000	240000
	114	Transport Allowance	144120	137300	135000	179000	187000	195000
	116	Employees' bonuses	752933	760000	760000	700000	700000	700000
<b>Total</b>			<b>5042404</b>	<b>5741000</b>	<b>5670000</b>	<b>5910000</b>	<b>6067000</b>	<b>6228000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	240060	323000	275000	295000	300000	304000
<b>Total</b>			<b>240060</b>	<b>323000</b>	<b>275000</b>	<b>295000</b>	<b>300000</b>	<b>304000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	213158	228000	224000	280000	230000	231000
	202	Telecommunications Services	227577	263000	206000	278000	230000	232000
	203	Water	12709	20000	15000	19500	19500	20000
	204	Electricity	109348	190000	164000	342000	194000	200000
	205	Fuels	85147	110000	102000	129000	130500	134000
	206	Maintenance of Machines, furniture and acc	250457	93800	65000	68000	69500	71500
	207	Maintenance of Vehicles, Heavy Duty Machin	8739	7000	4000	6000	6000	6000
	208	Repair and maintenance of buildings and acc	13257	15000	13400	16000	16000	16000
	209	Office Supplies	53051	23000	19000	22500	24000	24000
	210	Raw materials ( Medicines, Clothes, Food, Fi	1162	17000	13200	14500	14500	14500
	211	Cleaning Services and supplies ( including c	61879	54000	43100	46000	46500	47500
	212	Insurance	4339	8000	5000	6000	6000	6000
	213	Official Travel Missions	6992	7000	5000	8000	9000	9000
	214	Other goods and services expenses	11845	18200	16300	21500	23500	23500
<b>Total</b>			<b>1059660</b>	<b>1054000</b>	<b>895000</b>	<b>1257000</b>	<b>1019000</b>	<b>1035000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4000	4000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	35000	26000	26000	26000	26000
<b>Total</b>			<b>4000</b>	<b>39000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	2746	500	500	500	500	500
<b>Total</b>			<b>2746</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	500	500	500	500	500
<b>Total</b>			<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total of Chapter</b>			<b>6348870</b>	<b>7158000</b>	<b>6870000</b>	<b>7492000</b>	<b>7416000</b>	<b>7597000</b>



**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	85472	125300	120000	115000	115000	115000
	102	Permanent Unclassified Employees' Salaries	148339	275400	262000	250000	250000	255000
	105	Personal Cost of Living Allowance	339566	250460	250000	260000	260000	265000
	106	Family Allowance	25769	26528	22000	27000	30000	33000
	107	Basic Allowance	70164	0	0	0	0	0
	111	Additional Allowance	38223	152060	147000	165000	170000	175000
	112	Other Allowances	1140	100	100	0	0	0
	113	Transportation Allowance	28375	35600	35300	50000	50000	52000
	114	Transport Allowance	16214	17200	17000	34000	34000	35000
	116	Employees' bonuses	302940	121600	121600	120000	120000	120000
		<b>Total</b>	<b>1056202</b>	<b>1004248</b>	<b>975000</b>	<b>1021000</b>	<b>1029000</b>	<b>1050000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	47690	58600	45000	50000	50000	50000
		<b>Total</b>	<b>47690</b>	<b>58600</b>	<b>45000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	44000	31400	29000	65000	40000	40000
	203	Water	3000	3200	2000	3000	3000	3000
	204	Electricity	19999	110000	92000	180000	105000	105000
	205	Fuels	15806	12200	12000	22000	22000	22000
	206	Maintenance of Machines, furniture and acco	45044	10088	7000	9000	9000	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	8739	7000	4000	6000	6000	6000
	208	Repair and maintenance of buildings and a	2960	2400	2400	3000	3000	3000
	209	Office Supplies	14851	3000	2000	3000	3000	3000
	210	Raw materials ( Medicines, Clothes, Food, F	24	2880	2200	2000	2000	2000
	211	Cleaning Services and supplies ( including	21889	7600	5100	6000	6000	6000
	212	Insurance	4339	8000	5000	6000	6000	6000
	213	Official Travel Missions	6992	7000	5000	8000	9000	9000
	214	Other goods and services expenses	5128	2384	2300	4000	5000	5000
		<b>Total</b>	<b>192771</b>	<b>207152</b>	<b>170000</b>	<b>317000</b>	<b>219000</b>	<b>219000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	35000	26000	26000	26000	26000
		<b>Total</b>	<b>0</b>	<b>36000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	512	500	500	500	500	500
		<b>Total</b>	<b>512</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	500	500	500	500	500
		<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>Total of Activity</b>	<b>1297175</b>	<b>1307000</b>	<b>1218000</b>	<b>1416000</b>	<b>1326000</b>	<b>1347000</b>
		<b>Total of Program</b>	<b>1297175</b>	<b>1307000</b>	<b>1218000</b>	<b>1416000</b>	<b>1326000</b>	<b>1347000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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

(In JDs)

Program : 1505 - Issuing Official Documents								
Activity : 601 - Releases								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	336048	572200	556000	586000	601000	619000
	102	Permanent Unclassified Employees' Salaries	645956	1213600	1211000	1262000	1295000	1326000
	105	Personal Cost of Living Allowance	1818232	1275040	1265600	1316000	1367000	1407000
	106	Family Allowance	111813	118272	111000	127000	141000	153000
	107	Basic Allowance	267931	0	0	0	0	0
	111	Additional Allowance	102446	645040	644000	697000	719000	745000
	113	Transportation Allowance	125877	154100	151000	176000	182000	188000
	114	Transport Allowance	127906	120100	118000	145000	153000	160000
	116	Employees' bonuses	449993	638400	638400	580000	580000	580000
		<b>Total</b>	<b>3986202</b>	<b>4736752</b>	<b>4695000</b>	<b>4889000</b>	<b>5038000</b>	<b>5178000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	192370	264400	230000	245000	250000	254000
		<b>Total</b>	<b>192370</b>	<b>264400</b>	<b>230000</b>	<b>245000</b>	<b>250000</b>	<b>254000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	213158	228000	224000	280000	230000	231000
	202	Telecommunications Services	183577	231600	177000	213000	190000	192000
	203	Water	9709	16800	13000	16500	16500	17000
	204	Electricity	89349	80000	72000	162000	89000	95000
	205	Fuels	69341	97800	90000	107000	108500	112000
	206	Maintenance of Machines, furniture and acco	205413	83712	58000	59000	60500	62500
	208	Repair and maintenance of buildings and ad	10297	12600	11000	13000	13000	13000
	209	Office Supplies	38200	20000	17000	19500	21000	21000
	210	Raw materials ( Medicines, Clothes, Food, F	1138	14120	11000	12500	12500	12500
	211	Cleaning Services and supplies ( including	39990	46400	38000	40000	40500	41500
	214	Other goods and services expenses	6717	15816	14000	17500	18500	18500
		<b>Total</b>	<b>866889</b>	<b>846848</b>	<b>725000</b>	<b>940000</b>	<b>800000</b>	<b>816000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4000	3000	2000	2000	2000	2000
		<b>Total</b>	<b>4000</b>	<b>3000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	2234	0	0	0	0	0
		<b>Total</b>	<b>2234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>5051695</b>	<b>5851000</b>	<b>5652000</b>	<b>6076000</b>	<b>6090000</b>	<b>6250000</b>
		<b>Total of Program</b>	<b>5051695</b>	<b>5851000</b>	<b>5652000</b>	<b>6076000</b>	<b>6090000</b>	<b>6250000</b>
		<b>Total of Chapter</b>	<b>6348870</b>	<b>7158000</b>	<b>6870000</b>	<b>7492000</b>	<b>7416000</b>	<b>7597000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1698858	1610000	1250000	2280000	2350000	2350000
<b>Total</b>			1698858	1610000	1250000	2280000	2350000	2350000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	471950	352000	20000	50000	50000
<b>Total</b>			0	471950	352000	20000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing	287039	15000	15000	10000	10000	10000
<b>Total</b>			287039	15000	15000	10000	10000	10000
<b>Total of Chapter</b>			1985897	2096950	1617000	2310000	2410000	2410000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	287039	15000	15000	10000	10000	10000
		<b>Total of Item</b>	287039	15000	15000	10000	10000	10000
		<b>Total of Project / Treasury</b>	287039	15000	15000	10000	10000	10000
		<b>Total of Program</b>	287039	15000	15000	10000	10000	10000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	037	Issuing documents	1429502	1360000	1050000	2030000	2050000	2050000
	999	n.e.c	269356	250000	200000	250000	300000	300000
		<b>Total of Item</b>	<b>1698858</b>	<b>1610000</b>	<b>1250000</b>	<b>2280000</b>	<b>2350000</b>	<b>2350000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	471950	352000	20000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>471950</b>	<b>352000</b>	<b>20000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>1698858</b>	<b>2081950</b>	<b>1602000</b>	<b>2300000</b>	<b>2400000</b>	<b>2400000</b>
		<b>Total of Program</b>	<b>1698858</b>	<b>2081950</b>	<b>1602000</b>	<b>2300000</b>	<b>2400000</b>	<b>2400000</b>
		<b>Total of Chapter</b>	<b>1985897</b>	<b>2096950</b>	<b>1617000</b>	<b>2310000</b>	<b>2410000</b>	<b>2410000</b>