

**Chapter : 8117 Institute of Public Administration**

**Vision :** Access to a model institute of administration at the regional level that contributes to improving the performance of the public and private sector and developing human resources to achieve national direction, priorities and plans.

**Mission :** Providing training programs and specialized consultations to contribute to human resources development.

**Legal Framework:** Institute of Public Administration Bylaw No. (102) for the year 2019 issued under Article (120) of the Constitution

<b>Strategic Objectives for Unit / Performance Indicators</b>									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2018	2019	2020
		1 - To qualify and develop the human resources of the Institute	1	Number of employees who are qualified as trainers of the total Institute's staff	2015	8	8	-	-
2 - To contribute to building the institutional capacities of the government departments through training, research and studies	1	Number of training programs	2015	251	207	-	-	-	-
	2	Number of participants in training courses	2015	4543	4200	-	-	-	-
3 - To develop training services and programs	1	Number of training programs and packages developed.	2020	-	-	-	-	-	-
	2	Percentage of developing an operational methodology for contracting with trainers.	2020	-	-	-	-	-	-
	3	Trainees satisfaction rate.	2020	-	-	-	-	-	-
4 - To develop capacities and competencies	1	Employee satisfaction rate.	2019	69.9%	-	-	-	-	-
	2	Completion rate in implementing the Institute's staff training plan annually.	2020	-	-	-	-	-	-
5 - To achieve financial sustainability	1	Operating profit rate	2019	50%	-	-	-	-	-
6 - Rehabilitation of facilities and infrastructure	1	Completion rate in the development and modernization of the building and building facilities	2019	50%	-	-	-	-	-

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>									
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2018	2019	2020
		8261 Administration and Support Services	1	Percentage of qualified and trained employees to total employees	2015	50%	49%	-	-
2	Percentage of employee satisfaction		2019	69.9%	-	-	-	-	-
3	Completion rate in the implementation of the Institute's staff training plan annually		2020	-	-	-	-	-	-
8262 Training	1	Number of employees qualified as trainers to total employees of the Institute	2015	8	8	-	-	-	-
	2	Number of training courses.	2015	251	240	-	-	-	-
	3	Number of participants in training courses.	2015	4543	4200	-	-	-	-

<b>Programs Appropriations</b>							
<b>Programs</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>indicative</b>	<b>indicative</b>
		<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>8261</b>	<b>Administration and Support Services</b>	<b>Current</b>	<b>277000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>277000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8262</b>	<b>Training</b>	<b>Current</b>	<b>443566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>443566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Current</b>	<b>720566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>720566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary of Institute of Public Administration

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>Revenues</b>						
141	Property Income Revenues	26208	0	0	0	0
142	Revenues of Selling Goods and Services	458709	0	0	0	0
<b>Total Revenues</b>		484917	0	0	0	0
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	484587	0	0	0	0
212	Social Security Contributions	38193	0	0	0	0
221	Use of Goods and Services	159160	0	0	0	0
271	Pension and Compensations	5233	0	0	0	0
282	Other Miscellaneous Expenditures	32900	0	0	0	0
311	Fixed Assets	493	0	0	0	0
<b>Total Current Expenditures</b>		720566	0	0	0	0
<b>B - Capital Expenditures</b>						
<b>Total Capital Expenditures</b>		0	0	0	0	0
<b>Total Expenditures</b>		720566	0	0	0	0
<b>Deficit \ Surplus before Financing</b>		-235649	0	0	0	0
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	235649	0	0	0	0
5119007	Reserves for Liabilities Repayment	58460	0	0	0	0
5119008	Repayment of Liabilities	37391	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	58460	0	0
<b>Total Uses</b>		331500	0	58460	0	0
<b>B - Sources</b>						
4119004	Usage of reserves for liabilities repayment	331500	0	58460	0	0
<b>Total Sources</b>		331500	0	58460	0	0
<b>Deficit \ Surplus after Financing</b>		0	0	0	0	0

# Revenues

Chapter 8117 Institute of Public Administration

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1415		<b>Royalty</b>						
	901	<b>Rents received by government units</b>						
	001	Rents	26208	0	0	0	0	0
		<b>Total of Item</b>	26208	0	0	0	0	0
		<b>Total</b>	26208	0	0	0	0	0
1422		<b>Administrative Fees</b>						
	901	<b>Fees collected by government units</b>						
	030	Programs fees	458709	0	0	0	0	0
		<b>Total of Item</b>	458709	0	0	0	0	0
		<b>Total</b>	458709	0	0	0	0	0
		<b>Total Revenues</b>	484917	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	21832	0	0	0	0	0
	<b>102</b>	Unclassified Employees	65571	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	64180	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	87858	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	7026	0	0	0	0	0
	<b>111</b>	Additional Allowance	85345	0	0	0	0	0
	<b>113</b>	Transportation Allowance	11953	0	0	0	0	0
	<b>114</b>	Transport Allowance	7554	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	91982	0	0	0	0	0
	<b>120</b>	Contract Employees	41286	0	0	0	0	0
		<b>Total</b>	<b>484587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	38193	0	0	0	0	0
		<b>Total</b>	<b>38193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	6029	0	0	0	0	0
	<b>203</b>	Water	1599	0	0	0	0	0
	<b>204</b>	Electricity	43536	0	0	0	0	0
	<b>205</b>	Fuels	2697	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	2000	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1378	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	3912	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	12760	0	0	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	22970	0	0	0	0	0
	<b>212</b>	Insurance	879	0	0	0	0	0
	<b>213</b>	Official Travel Missions	900	0	0	0	0	0
	<b>214</b>	Goods and services expenses	58500	0	0	0	0	0
		<b>Total</b>	<b>159160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	5233	0	0	0	0	0
		<b>Total</b>	<b>5233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	2900	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	30000	0	0	0	0	0
		<b>Total</b>	<b>32900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	493	0	0	0	0	0
		<b>Total</b>	<b>493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>720566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* National Training Institute, formerly.

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8117 Institute of Public Administration

( In JDs )

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	8847	0	0	0	0	0
	102	Unclassified Employees	34000	0	0	0	0	0
	103	Comprehensive Contract Employees	28331	0	0	0	0	0
	105	Personal Cost of Living Allowance	43987	0	0	0	0	0
	106	Family Cost of Living Allowance	3645	0	0	0	0	0
	111	Additional Allowance	37930	0	0	0	0	0
	113	Transportation Allowance	6983	0	0	0	0	0
	114	Transport Allowance	3813	0	0	0	0	0
	116	Employees' Bonuses	29982	0	0	0	0	0
	120	Contract Employees	16952	0	0	0	0	0
		<b>Total</b>	<b>214470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	21765	0	0	0	0	0
		<b>Total</b>	<b>21765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	4995	0	0	0	0	0
	203	Water	1000	0	0	0	0	0
	204	Electricity	12500	0	0	0	0	0
	205	Fuels	1697	0	0	0	0	0
	001	Heating	1000	0	0	0	0	0
	002	Saloon vehicles	697	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	971	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	10000	0	0	0	0	0
	212	Insurance	879	0	0	0	0	0
	213	Official Travel Missions	490	0	0	0	0	0
	214	Goods and services expenses	2000	0	0	0	0	0
	000	Goods and services expenses	2000	0	0	0	0	0
		<b>Total</b>	<b>39532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	1233	0	0	0	0	0
		<b>Total</b>	<b>1233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>277000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8117 Institute of Public Administration

( In JDs )

Program 8262		Training						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	12985	0	0	0	0	0
	102	Unclassified Employees	31571	0	0	0	0	0
	103	Comprehensive Contract Employees	35849	0	0	0	0	0
	105	Personal Cost of Living Allowance	43871	0	0	0	0	0
	106	Family Cost of Living Allowance	3381	0	0	0	0	0
	111	Additional Allowance	47415	0	0	0	0	0
	113	Transportation Allowance	4970	0	0	0	0	0
	114	Transport Allowance	3741	0	0	0	0	0
	116	Employees' Bonuses	62000	0	0	0	0	0
	120	Contract Employees	24334	0	0	0	0	0
		<b>Total</b>	<b>270117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	16428	0	0	0	0	0
		<b>Total</b>	<b>16428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1034	0	0	0	0	0
	203	Water	599	0	0	0	0	0
	204	Electricity	31036	0	0	0	0	0
	205	Fuels	1000	0	0	0	0	0
	001	Heating	500	0	0	0	0	0
	002	Saloon vehicles	500	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	407	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2912	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	10760	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	12970	0	0	0	0	0
	213	Official Travel Missions	410	0	0	0	0	0
	214	Goods and services expenses	56500	0	0	0	0	0
	000	Goods and services expenses	56500	0	0	0	0	0
		<b>Total</b>	<b>119628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	4000	0	0	0	0	0
		<b>Total</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	2900	0	0	0	0	0
	305	Non-Employees' Bonuses	30000	0	0	0	0	0
		<b>Total</b>	<b>32900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8117 Institute of Public Administration

( In JDs )

<b>Program 8262 Training</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	493	0	0	0	0	0
<b>Total</b>			493	0	0	0	0	0
<b>Total of Program</b>			443566	0	0	0	0	0
<b>Total of Chapter</b>			720566	0	0	0	0	0