

Chapter : 3801 Institute of Public Administration

- Creation:** The Institute of Public Administration was established in 1968 to contribute to developing human resources in the growing public sector through holding training programs and conducting studies, research and consultations in the administrative and financial fields.
- Vision :** Looking forward to pioneering in human resources training and development in the public sector.
- Mission:** Providing training and technical programs as well as specialized consultations contributing to developing the national and Arab human resources and enabling them to work efficiently as per the best practices.
- Legal Framework :** Institute of Public Administration Regulation No. (72) for 2012 issued as per Article (120) of Constitution

Tasks of the Ministry / Department:

- Prepare studies, research, and consultations in the fields that contribute to developing the performance of public sector.
- Hold training programs for different levels and majors.
- Hold specialized scientific seminars, workshops and conferences.
- Prepare documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and benefit from distinguished administrative practices.
- Cooperate with training and rehabilitation centers in the private sector to apply training standards adopted by the Institute
- Hold twinning agreements with similar institutes and organizations.

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

- Institutional and functional capacity building to promote the performance of public sector.
- Linkage between the requirements of labor market and outputs of educational system through the development of specialized training and practical programs and their conformity with the local and foreign labor market requirements.

Major Issues and Challenges which face the Ministry / Department:

- Volatility of cooperation levels from some government ministries and institutions.
- Limited available resources and capacities

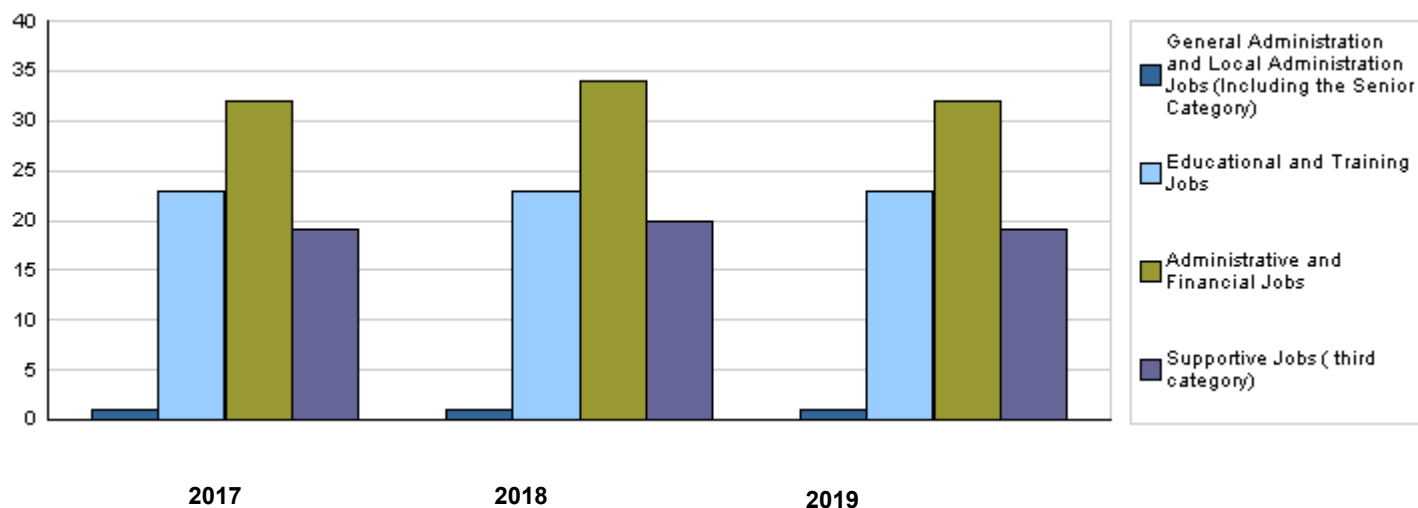
CHAPTER : 3801 Institute of Public Administration

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		
				2017	2018	2018	2019	2020	2021
1 - Qualify and develop human resources of the Institute	1 Number of employees qualified as trainers to total staff	2015	8	8	8	8	10	12	12
2 - Contribute to building institutional capacities of government departments through training, research and studies	1 Number of training programs	2015	251	230	250	240	250	275	300
	2 Number of participants in training courses	2015	4543	3411	4700	4200	4500	4700	4800

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Trainer	12	11	23	12	11	23	12	11	23
Administrative and Financial Jobs		18	14	32	19	15	34	18	14	32
Supportive Jobs (third category)		13	6	19	14	6	20	13	6	19
Total		44	31	75	46	32	78	44	31	75
Total Cost of Salaries		0	0	0	0	0	0	339093	238907	578000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of training programs	200	207	230	240	250
2	Number of participants in training courses	3215	3362	3411	4200	4500

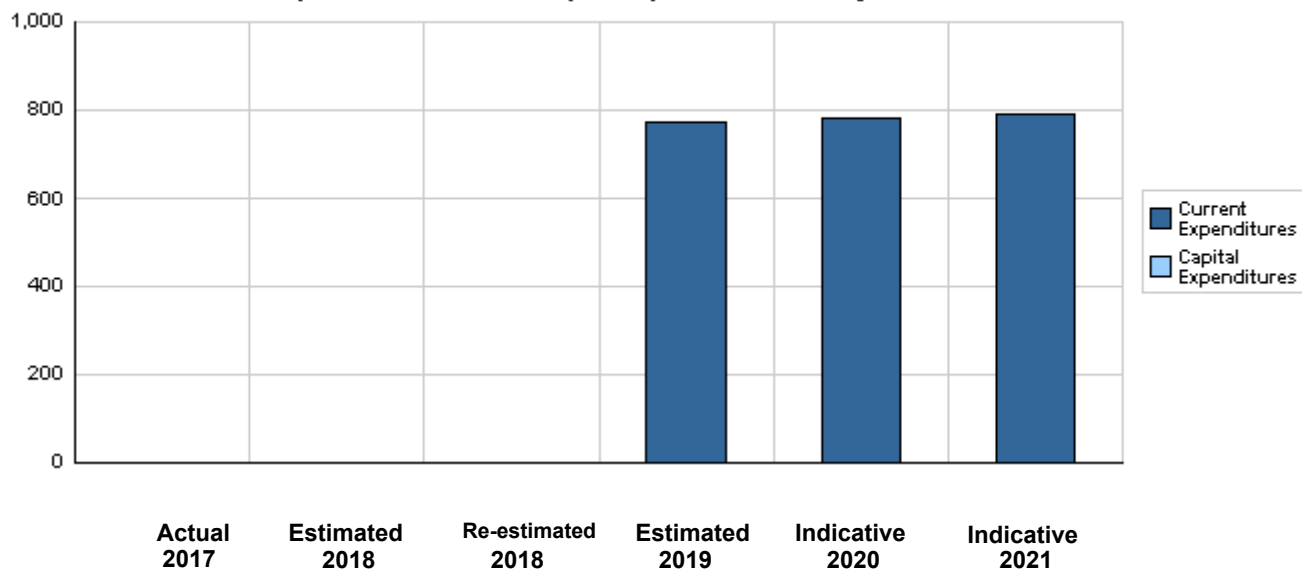
**Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	533,000	539,000	548,000
2121	Social Security Contributions	0	0	0	45,000	46,000	47,000
2211	Use of Goods and Services	0	0	0	153,000	153,000	153,000
2821	Other Current Expenditures	0	0	0	36,000	36,000	36,000
3112	Devices, Machinery and Equipment	0	0	0	6,000	6,000	6,000
Total current expenditures		0	0	0	773,000	780,000	790,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		0	0	0	773,000	780,000	790,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

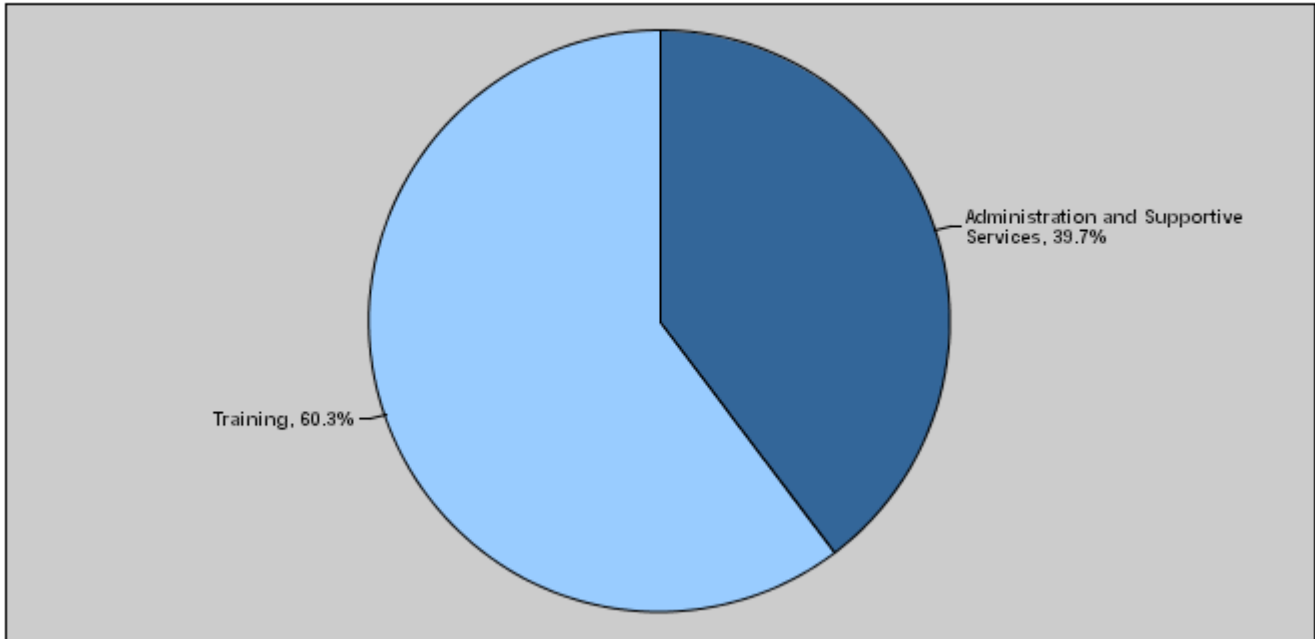


**Budget of Chapter 3801 - Institute of Public Administration
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6101	Administration and Supportive Services	307,000	0	307,000
6102	Training	466,000	0	466,000
	Total	773,000	0	773,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6101 Administration and Supportive Services	0	0	123000	126000	127000
6102 Training	0	0	214000	214000	217000
Total	0	0	337000	340000	344000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6101	Administration and Supportive Services Program
-------------	-------------------------------------------------------

Objective of the program :

Re-enforce the Institute's institutional capacities through holding training courses and workshops for employees regarding developing their job performance and providing administrative, financial and technological support.

The strategic objective related to the program :

Qualify and develop the human resources of the Institute

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Internal Control Unit

Services provided by the program :

- 1- Provide necessary allocations for salaries and allowances.
- 2- Ensure allocations for operational and transformational expenditure.
- 3- Provide financial, administrative and technological support for all human staffs working in the Institute.
- 4-Plan and develop the human resources and ensure the requires allocations for training courses and also provide the supportive services for the continuity of the Institute's work.
- 5- Sustain, operate and maintain the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (65) staff, including (39) males and (26) females .

Performance Measurement Indicators for Program									
-------------------------------------------------------	--	--	--	--	--	--	--	--	--

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of qualified and trained employees to total employees	2015	%50	%49	%60	%58	%65	%70	%75

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	307,000	314,000	318,000
601	Administrative and support services	0	0	0	307,000	314,000	318,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	0	0	307,000	314,000	318,000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6102	Training Program
Objective of the program :	
Provide training courses through holding courses for human resources development and re-enforcing the efficiency of public sector workers and seeking to strengthen cooperation ties with the public sector as partners in the institutional development	
The strategic objective related to the program :	
Contribute to building the institutional capacities of the government institutions through training, research and studies	
Directorates associated with the program :	
1- Training Directorate 2- IT Directorate 3- Studies and Consultations Directorate	
Services provided by the program :	
1- Hold specialized training courses aiming at increasing knowledge and improving skills of the public sector employees to have a qualified staff. 2- Provide specialized studies and consultations for government departments and institutions to improve the skills of public sector employees.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (13) staff, including (7) males and (6) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of employees qualified as trainers out of total employees of the institute.	2015	8	8	10	8	10	12	12

Appropriations Of Training Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	466,000	466,000	472,000
601 Training	0	0	0	466,000	466,000	472,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	466,000	466,000	472,000

Chapter : 3801 Institute of Public Administration

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6101	601	Administrative and support services	0	0	0	307000	314000	318000
		Total of Program	0	0	0	307000	314000	318000
6102	601	Training	0	0	0	466000	466000	472000
		Total of Program	0	0	0	466000	466000	472000
		Total	0	0	0	773000	780000	790000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	19000	19000	19000
	102	Unclassified Employees	0	0	0	67000	68000	69000
	103	Comprehensive Contract Employees	0	0	0	78000	79000	81000
	105	Personal Cost of Living Allowance	0	0	0	80000	81000	83000
	106	Family Cost of Living Allowance	0	0	0	12000	13000	13000
	111	Additional Allowance	0	0	0	92000	93000	94000
	113	Transportation Allowance	0	0	0	16000	17000	18000
	114	Transport Allowance	0	0	0	10000	10000	10000
	116	Employees' Bonuses	0	0	0	100000	100000	100000
	120	Contract Employees	0	0	0	59000	59000	61000
Total			0	0	0	533000	539000	548000
2121		Social Security Contributions						
	301	Social Security	0	0	0	45000	46000	47000
Total			0	0	0	45000	46000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	6000	6000	6000
	203	Water	0	0	0	2000	2000	2000
	204	Electricity	0	0	0	40000	40000	40000
	205	Fuels	0	0	0	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	0	0	0	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Stationery, Publications and Office Supplies	0	0	0	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	23000	23000	23000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Goods and services expenses	0	0	0	51000	51000	51000
Total			0	0	0	153000	153000	153000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	4000	4000	4000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	30000	30000	30000
Total			0	0	0	36000	36000	36000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	6000	6000	6000
Total			0	0	0	6000	6000	6000
Total of Chapter			0	0	0	773000	780000	790000

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	9000	9000	9000
	102	Unclassified Employees	0	0	0	34000	35000	35000
	103	Comprehensive Contract Employees	0	0	0	41000	42000	43000
	105	Personal Cost of Living Allowance	0	0	0	40000	41000	42000
	106	Family Cost of Living Allowance	0	0	0	6000	7000	7000
	111	Additional Allowance	0	0	0	41000	42000	42000
	113	Transportation Allowance	0	0	0	7000	8000	8000
	114	Transport Allowance	0	0	0	4000	4000	4000
	116	Employees' Bonuses	0	0	0	40000	40000	40000
	120	Contract Employees	0	0	0	21000	21000	22000
		Total	0	0	0	243000	249000	252000
2121		Social Security Contributions						
	301	Social Security	0	0	0	24000	25000	26000
		Total	0	0	0	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	3000	3000	3000
	203	Water	0	0	0	1000	1000	1000
	204	Electricity	0	0	0	12500	12500	12500
	205	Fuels	0	0	0	2000	2000	2000
	001	Heating	0	0	0	1000	1000	1000
	002	Saloon vehicles	0	0	0	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	0	0	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	10000	10000	10000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	500	500	500
	214	Goods and services expenses	0	0	0	2000	2000	2000
	121	Administrative expenses	0	0	0	2000	2000	2000
		Total	0	0	0	39000	39000	39000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	1000	1000	1000
	028	End of Service Compensation	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
		Total of Activity	0	0	0	307000	314000	318000
		Total of Program	0	0	0	307000	314000	318000

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	10000	10000	10000
	102	Unclassified Employees	0	0	0	33000	33000	34000
	103	Comprehensive Contract Employees	0	0	0	37000	37000	38000
	105	Personal Cost of Living Allowance	0	0	0	40000	40000	41000
	106	Family Cost of Living Allowance	0	0	0	6000	6000	6000
	111	Additional Allowance	0	0	0	51000	51000	52000
	113	Transportation Allowance	0	0	0	9000	9000	10000
	114	Transport Allowance	0	0	0	6000	6000	6000
	116	Employees' Bonuses	0	0	0	60000	60000	60000
	120	Contract Employees	0	0	0	38000	38000	39000
		Total	0	0	0	290000	290000	296000
2121		Social Security Contributions						
	301	Social Security	0	0	0	21000	21000	21000
		Total	0	0	0	21000	21000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	3000	3000	3000
	203	Water	0	0	0	1000	1000	1000
	204	Electricity	0	0	0	27500	27500	27500
	205	Fuels	0	0	0	1000	1000	1000
	001	Heating	0	0	0	500	500	500
	002	Saloon vehicles	0	0	0	500	500	500
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	0	3000	3000	3000
	209	Stationery, Publications and Office Supplies	0	0	0	13000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	13000	13000	13000
	213	Official Travel Missions	0	0	0	500	500	500
	214	Goods and services expenses	0	0	0	49000	49000	49000
	001	Events and hospitality	0	0	0	28000	28000	28000
	013	Services, security and guarding contracts	0	0	0	17000	17000	17000
	121	Administrative expenses	0	0	0	4000	4000	4000
		Total	0	0	0	114000	114000	114000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	3000	3000	3000
	028	End of Service Compensation	0	0	0	3000	3000	3000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	30000	30000	30000
		Total	0	0	0	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	6000	6000	6000
		Total	0	0	0	6000	6000	6000
		Total of Activity	0	0	0	466000	466000	472000
		Total of Program	0	0	0	466000	466000	472000
		Total of Chapter	0	0	0	773000	780000	790000