

Chapter : 8117 National Institute for Training

Vision : Pioneering and excellency in the field of training and building the institutional capacities.

Mission : Providing training and technical programs and services to contribute to building national and regional institutions to enable them to perform their tasks and roles efficiently and effectively as per a partnership approach using the best international practices through qualified and efficient human staffs.

Legal Framework: Regulating the work of the Ministry / Department : Regulation no. (79) for the year 2001.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010-2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1 - Qualifying and developing the human resources of the Institute.							
	1	Number of trainers and trainers assistants	2007	14	22	22	22	25	28	31
	2	Number of training briefcases.	2007	14	22	22	22	25	28	30
	3	Number of training equipment and devices	2007	15	30	35	35	40	45	50
2 - Contributing to building the institutional capacities of the government departments through training, researches and studies.										
	1	Number of training hours	2007	10360	11500	12700	12700	13500	14000	14800
	2	Number of training programs	2007	425	500	550	550	600	650	700
	3	Number of participants	2007	7965	9200	10000	10000	12000	14000	16000
	4	Number of government departments that were qualified to participate in the Award.	2007	7	35	25	25	35	35	35

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	8261	Administration and Support Services	1	Percentage of employees qualified and trained to total employees.	2007	50%	80%
2	8262	Training	1	Number of employees qualified as trainers to total employees.	2007	14	22	22	22	25	28	31

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8261	Administration and Support Services	Current	222407	241500	240600	241000	245000	251100
			Capital	50000	40000	40000	8000	10000	10000
			Total	272407	281500	280600	249000	255000	261100
2	8262	Training	Current	240493	277900	277400	276000	283000	287900
			Capital	100000	50000	50000	13250	15000	15000
			Total	340493	327900	327400	289250	298000	302900
			Total of Current	462900	519400	518000	517000	528000	539000
			Total of Capital	150000	90000	90000	21250	25000	25000
			Total of Chapter	612900	609400	608000	538250	553000	564000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8261	001	Administration Project		50000	40000	40000	8000	10000	10000
		Total Of Program		50000	40000	40000	8000	10000	10000
8262	001	Training Program Administration Project		100000	50000	50000	13250	15000	15000
		Total Of Program		100000	50000	50000	13250	15000	15000
		Total		150000	90000	90000	21250	25000	25000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	100000	64400	64400	160000	140000	110000
		Total of Item	100000	64400	64400	160000	140000	110000
		Total	100000	64400	64400	160000	140000	110000
1332		Gov Subsidy (Capital)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	150000	90000	90000	21250	25000	25000
		Total of Item	150000	90000	90000	21250	25000	25000
		Total	150000	90000	90000	21250	25000	25000
1415		Rent						
	901	Rents received by Independent Institutions						
	001	Rents	26500	6000	6000	7000	8000	9000
		Total of Item	26500	6000	6000	7000	8000	9000
		Total	26500	6000	6000	7000	8000	9000
1421		Sales by Market Governmental Establishments						
	014	Curent Revenues of National Institute for Traini						
	001	Consultations and Studies	20000	20000	20000	20000	20000	20000
		Total of Item	20000	20000	20000	20000	20000	20000
		Total	20000	20000	20000	20000	20000	20000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	030	Programs Fees	316400	429000	427600	330000	360000	400000
		Total of Item	316400	429000	427600	330000	360000	400000
		Total	316400	429000	427600	330000	360000	400000
		Total Revenues	612900	609400	608000	538250	553000	564000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	51651	52000	52000	53000	54500	56000
	102	Permanent Unclassified Employees' Salaries	40472	43000	43000	45500	47500	49300
	103	Contract Employees' Salaries	0	0	0	3000	3000	3000
	105	Personal Cost of Living Allowance	103270	119600	119500	122500	125500	129000
	106	Family Allowance	7777	8500	8000	8300	8700	9300
	107	Basic Allowance	29470	29500	29500	30700	31200	32200
	111	Additional Allowance	4768	5000	5000	6000	6500	6800
	112	Other Allowances	37281	39500	39500	39800	39500	39800
	113	Transportation Allowance	12962	13500	13500	14200	14700	15300
	114	Transport Allowance	7757	10500	10500	10000	9900	10300
	116	Employees' bonuses	10475	15000	15000	15000	15000	15000
Total			305883	336100	335500	348000	356000	366000
2121		Social Security Contributions						
	301	Social Security	18000	16300	15500	16000	17000	18000
Total			18000	16300	15500	16000	17000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13856	14000	14000	15500	15500	15500
	203	Water	2500	2400	2400	2700	2700	2700
	204	Electricity	22500	22000	22000	21000	21800	21800
	205	Fuels	9645	10500	10500	10500	10500	10500
	206	Maintenance of Machines, furniture and	3986	5300	5300	3300	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Ma	2032	2800	2800	3000	3000	3000
	208	Repair and maintenance of buildings and	3426	3500	3500	2500	2000	2000
	209	Office Supplies	21626	17500	17500	17000	17000	17000
	210	Raw materials (Medicines, Clothes, Foo	354	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (includi	11710	12000	12000	12000	12500	12500
	212	Insurance	778	2500	2500	2500	2500	2500
	213	Official Travel Missions	2585	3500	3500	3500	3500	3500
	214	Other goods and services expenses	22000	20000	20000	19500	20000	20000
Total			116998	117000	117000	114000	115000	115000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1018	1500	1500	1500	1500	1500
Total			1018	1500	1500	1500	1500	1500
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	9238	14000	14000	14000	14000	14000
	303	Scientific Scholarships and Training Cou	1669	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	10094	33500	33500	22500	23500	23500
Total			21001	48500	48500	37500	38500	38500
Total of Chapter			462900	519400	518000	517000	528000	539000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	29918	30500	30500	31000	32000	33000
	102	Permanent Unclassified Employees	21823	24000	24000	25000	26000	27000
	105	Personal Cost of Living Allowance	54560	65100	65000	66500	67000	69000
	106	Family Allowance	5569	6500	6000	6000	6200	6500
	107	Basic Allowance	18070	18000	18000	18000	18200	18800
	111	Additional Allowance	2695	2900	2900	3000	3200	3400
	112	Other Allowances	18316	19500	19500	19500	19000	19000
	113	Transportation Allowance	4400	5200	5200	6000	6200	6500
	114	Transport Allowance	4940	6500	6500	6000	5700	5900
	116	Employees' bonuses	4237	5000	5000	5000	5000	5000
		Total	164528	183200	182600	186000	188500	194100
2121		Social Security Contributions						
	301	Social Security	9000	7800	7500	8000	8500	9000
		Total	9000	7800	7500	8000	8500	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7250	7500	7500	8000	8000	8000
	203	Water	1000	900	900	1200	1200	1200
	204	Electricity	7879	8000	8000	7000	7300	7300
	205	Fuels	2621	2500	2500	2500	2500	2500
	206	Maintenance of Machines, furniture	3047	4300	4300	2300	2000	2000
	207	Maintenance of Vehicles, Heavy Du	884	800	800	1000	1000	1000
	208	Repair and maintenance of building	2582	1500	1500	1000	1000	1000
	209	Office Supplies	6690	4500	4500	4000	4000	4000
	210	Raw materials (Medicines, Clothes	153	500	500	500	500	500
	211	Cleaning Services and supplies (in	3900	4500	4500	4500	5000	5000
	212	Insurance	778	2500	2500	2500	2500	2500
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Other goods and services expense	5000	4000	4000	3500	4000	4000
		Total	41784	42500	42500	39000	40000	40000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	807	1000	1000	1000	1000	1000
		Total	807	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4619	6000	6000	6000	6000	6000
	303	Scientific Scholarships and Trainin	1669	1000	1000	1000	1000	1000
		Total	6288	7000	7000	7000	7000	7000
		Total of Program	222407	241500	240600	241000	245000	251100

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21733	21500	21500	22000	22500	23000
	102	Permanent Unclassified Employees	18649	19000	19000	20500	21500	22300
	103	Contract Employees' Salaries	0	0	0	3000	3000	3000
	105	Personal Cost of Living Allowance	48710	54500	54500	56000	58500	60000
	106	Family Allowance	2208	2000	2000	2300	2500	2800
	107	Basic Allowance	11400	11500	11500	12700	13000	13400
	111	Additional Allowance	2073	2100	2100	3000	3300	3400
	112	Other Allowances	18965	20000	20000	20300	20500	20800
	113	Transportation Allowance	8562	8300	8300	8200	8500	8800
	114	Transport Allowance	2817	4000	4000	4000	4200	4400
	116	Employees' bonuses	6238	10000	10000	10000	10000	10000
		Total	141355	152900	152900	162000	167500	171900
2121		Social Security Contributions						
	301	Social Security	9000	8500	8000	8000	8500	9000
		Total	9000	8500	8000	8000	8500	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6606	6500	6500	7500	7500	7500
	203	Water	1500	1500	1500	1500	1500	1500
	204	Electricity	14621	14000	14000	14000	14500	14500
	205	Fuels	7024	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture	939	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Du	1148	2000	2000	2000	2000	2000
	208	Repair and maintenance of building	844	2000	2000	1500	1000	1000
	209	Office Supplies	14936	13000	13000	13000	13000	13000
	210	Raw materials (Medicines, Clothes	201	500	500	500	500	500
	211	Cleaning Services and supplies (in	7810	7500	7500	7500	7500	7500
	213	Official Travel Missions	2585	2500	2500	2500	2500	2500
	214	Other goods and services expense	17000	16000	16000	16000	16000	16000
		Total	75214	74500	74500	75000	75000	75000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	211	500	500	500	500	500
		Total	211	500	500	500	500	500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4619	8000	8000	8000	8000	8000
	305	Non-Employees' Bonuses	10094	33500	33500	22500	23500	23500
		Total	14713	41500	41500	30500	31500	31500
		Total of Program	240493	277900	277400	276000	283000	287900
		Total of Chapter	462900	519400	518000	517000	528000	539000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	65000	25000	25000	8250	10000	10000
Total			65000	25000	25000	8250	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	85000	65000	65000	13000	15000	15000
Total			85000	65000	65000	13000	15000	15000
Total of Chapter			150000	90000	90000	21250	25000	25000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	20000	15000	15000	4000	5000	5000
		Total of Item	20000	15000	15000	4000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	30000	25000	25000	4000	5000	5000
		Total of Item	30000	25000	25000	4000	5000	5000
		Total of Project	50000	40000	40000	8000	10000	10000
		Total of Program	50000	40000	40000	8000	10000	10000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8262 Training

Project : 001 Training Program Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	45000	10000	10000	4250	5000	5000
		Total of Item	45000	10000	10000	4250	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	30000	25000	25000	5000	5000	5000
	023	Electricity equipment	25000	15000	15000	4000	5000	5000
		Total of Item	55000	40000	40000	9000	10000	10000
		Total of Project	100000	50000	50000	13250	15000	15000
		Total of Program	100000	50000	50000	13250	15000	15000
		Total of Chapter	150000	90000	90000	21250	25000	25000