

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: Regulation no.(72) for the year 2012 issued as per Article (120) of the Constitution

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 2012

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 - Qualifying and developing the human resources of the Institute.							
	1	Number of trainers and trainers assistants	2007	14	22	25	25	28	31	34
	2	Number of training briefcases.	2007	14	22	25	25	28	30	32
	3	Number of training equipment and devices	2007	15	35	40	40	45	50	55
2 - Contributing to building the institutional capacities of the government departments through training, researches and studies.										
	1	Number of training hours	2007	10360	9550	13500	12500	13000	13500	14000
	2	Number of training programs	2007	425	343	600	600	650	700	750
	3	Number of participants	2007	7965	6550	12000	6000	7000	7500	8000
	4	Number of government departments that were qualified to participate in the Award.	2007	7	25	35	35	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				2011	2012	2012
					1	8261	Administration and Support Services	1	Percentage of employees qualified and trained to total employees.	2007	50%	90%
2	8262	Training	1	Number of employees qualified as trainers to total employees.	2007	14	22	25	22	28	31	31

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8261	Administration and Support Services	Current	234173	240945	237945	309000	319000	327500
			Capital	40000	8000	8000	18000	18000	18000
			Total	274173	248945	245945	327000	337000	345500
2	8262	Training	Current	254527	276055	262055	311000	324000	333500
			Capital	50000	13250	13250	7000	7000	7000
			Total	304527	289305	275305	318000	331000	340500
			Total of Current	488700	517000	500000	620000	643000	661000
			Total of Capital	90000	21250	21250	25000	25000	25000
			Total of Chapter	578700	538250	521250	645000	668000	686000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8261	001	Administration Project		40000	8000	8000	18000	18000	18000
		Total Of Program		40000	8000	8000	18000	18000	18000
8262	001	Training Program Administration Project		50000	13250	13250	7000	7000	7000
		Total Of Program		50000	13250	13250	7000	7000	7000
		Total		90000	21250	21250	25000	25000	25000

Revenues

Chapter 8117 National Institute for Training

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	64400	160000	160000	213000	215000	203000
		Total of Item	64400	160000	160000	213000	215000	203000
		Total	64400	160000	160000	213000	215000	203000
1332		Gov Subsidy (Capital)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	90000	21250	21250	25000	25000	25000
		Total of Item	90000	21250	21250	25000	25000	25000
		Total	90000	21250	21250	25000	25000	25000
1415		Rent						
	901	Rents received by Independent Institutions						
	001	Rents	7300	7000	7000	7000	8000	8000
		Total of Item	7300	7000	7000	7000	8000	8000
		Total	7300	7000	7000	7000	8000	8000
1421		Sales by Market Governmental Establishments						
	014	Curent Revenues of National Institute for Traini						
	001	Consultations and Studies	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
		Total	0	20000	20000	20000	20000	20000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	030	Programs Fees	418300	330000	313000	380000	400000	430000
		Total of Item	418300	330000	313000	380000	400000	430000
		Total	418300	330000	313000	380000	400000	430000
		Total Revenues	580000	538250	521250	645000	668000	686000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	53457	84791	84791	85000	87500	89500
	102	Permanent Unclassified Employees' Salaries	39511	69197	69197	76000	77500	79500
	103	Contract Employees' Salaries	0	10470	10470	21000	21500	22000
	105	Personal Cost of Living Allowance	121173	85552	85552	94000	97000	100000
	106	Family Allowance	7548	7890	7890	9000	10000	11000
	107	Basic Allowance	29955	0	0	0	0	0
	111	Additional Allowance	5707	15630	15630	121500	127500	132000
	112	Other Allowances	39012	35270	35270	0	0	0
	113	Transportation Allowance	15170	16053	16053	16500	18000	19000
	114	Transport Allowance	6467	8147	8147	10000	11000	12000
	116	Employees' bonuses	15000	15000	15000	20000	20000	20000
Total			333000	348000	348000	453000	470000	485000
2121		Social Security Contributions						
	301	Social Security	13700	16000	16000	22000	23000	24000
Total			13700	16000	16000	22000	23000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16000	13100	13100	14000	14500	14500
	203	Water	3400	2700	2700	2700	2700	2800
	204	Electricity	23000	32400	32400	33500	34500	35200
	205	Fuels	6500	6500	6500	8300	9000	9500
	206	Maintenance of Machines, furniture and equipment	5284	3300	3300	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	2800	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and other structures	3053	2500	2500	2000	2000	2000
	209	Office Supplies	17500	15000	15000	15000	15000	15500
	210	Raw materials (Medicines, Clothes, Food, etc.)	1000	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning materials)	12000	12000	12000	12500	12800	13000
	212	Insurance	1999	1500	1500	2000	2000	2000
	213	Official Travel Missions	2616	1500	1500	2000	2000	2000
	214	Other goods and services expenses	20000	19500	19500	19500	19500	19500
Total			115152	114000	114000	118500	121000	123000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1267	1500	1000	6000	5000	3000
Total			1267	1500	1000	6000	5000	3000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	9366	14000	9000	10000	12500	13500
	303	Scientific Scholarships and Training Costs	648	1000	500	1000	1000	1000
	305	Non-Employees' Bonuses	15567	22500	11500	9500	10500	11500
Total			25581	37500	21000	20500	24000	26000
Total of Chapter			488700	517000	500000	620000	643000	661000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	32000	50036	50036	50000	51500	52500
	102	Permanent Unclassified Employees	20750	38020	38020	41000	41000	42000
	103	Contract Employees' Salaries	0	0	0	21000	21500	22000
	105	Personal Cost of Living Allowance	65109	46044	46044	49000	51000	53000
	106	Family Allowance	5548	5795	5795	6500	7000	7500
	107	Basic Allowance	17855	0	0	0	0	0
	111	Additional Allowance	3507	7815	7815	55000	58500	60500
	112	Other Allowances	19012	17235	17235	0	0	0
	113	Transportation Allowance	6640	6783	6783	7000	7500	8000
	114	Transport Allowance	3740	5217	5217	6000	6500	7000
	116	Employees' bonuses	5000	5000	5000	10000	10000	10000
		Total	179161	181945	181945	245500	254500	262500
2121		Social Security Contributions						
	301	Social Security	6167	8000	8000	9000	9500	10000
		Total	6167	8000	8000	9000	9500	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8500	8000	8000	8000	8500	8500
	203	Water	1400	1200	1200	1200	1200	1300
	204	Electricity	8500	13000	13000	13500	14000	14200
	205	Fuels	1500	2500	2500	3300	3500	3500
	206	Maintenance of Machines, furniture	4284	2300	2300	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	800	1000	1000	1000	1000	1000
	208	Repair and maintenance of building	1096	1000	1000	1000	1000	1000
	209	Office Supplies	4500	3000	3000	3000	3000	3500
	210	Raw materials (Medicines, Clothes	500	500	500	500	500	500
	211	Cleaning Services and supplies (in	4500	4500	4500	5000	5300	5500
	212	Insurance	1999	1500	1500	2000	2000	2000
	213	Official Travel Missions	935	1000	1000	1000	1000	1000
	214	Other goods and services expense	4000	3500	3500	3500	3500	3500
		Total	42514	43000	43000	45000	46500	47500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1000	1000	500	3500	2000	1000
		Total	1000	1000	500	3500	2000	1000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4683	6000	4000	5000	5500	5500
	303	Scientific Scholarships and Trainin	648	1000	500	1000	1000	1000
		Total	5331	7000	4500	6000	6500	6500
		Total of Program	234173	240945	237945	309000	319000	327500

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21457	34755	34755	35000	36000	37000
	102	Permanent Unclassified Employees	18761	31177	31177	35000	36500	37500
	103	Contract Employees' Salaries	0	10470	10470	0	0	0
	105	Personal Cost of Living Allowance	56064	39508	39508	45000	46000	47000
	106	Family Allowance	2000	2095	2095	2500	3000	3500
	107	Basic Allowance	12100	0	0	0	0	0
	111	Additional Allowance	2200	7815	7815	66500	69000	71500
	112	Other Allowances	20000	18035	18035	0	0	0
	113	Transportation Allowance	8530	9270	9270	9500	10500	11000
	114	Transport Allowance	2727	2930	2930	4000	4500	5000
	116	Employees' bonuses	10000	10000	10000	10000	10000	10000
		Total	153839	166055	166055	207500	215500	222500
2121		Social Security Contributions						
	301	Social Security	7533	8000	8000	13000	13500	14000
		Total	7533	8000	8000	13000	13500	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7500	5100	5100	6000	6000	6000
	203	Water	2000	1500	1500	1500	1500	1500
	204	Electricity	14500	19400	19400	20000	20500	21000
	205	Fuels	5000	4000	4000	5000	5500	6000
	206	Maintenance of Machines, furniture	1000	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Du	2000	2000	2000	2000	2000	2000
	208	Repair and maintenance of building	1957	1500	1500	1000	1000	1000
	209	Office Supplies	13000	12000	12000	12000	12000	12000
	210	Raw materials (Medicines, Clothes	500	500	500	500	500	500
	211	Cleaning Services and supplies (in	7500	7500	7500	7500	7500	7500
	213	Official Travel Missions	1681	500	500	1000	1000	1000
	214	Other goods and services expense	16000	16000	16000	16000	16000	16000
		Total	72638	71000	71000	73500	74500	75500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	267	500	500	2500	3000	2000
		Total	267	500	500	2500	3000	2000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4683	8000	5000	5000	7000	8000
	305	Non-Employees' Bonuses	15567	22500	11500	9500	10500	11500
		Total	20250	30500	16500	14500	17500	19500
		Total of Program	254527	276055	262055	311000	324000	333500
		Total of Chapter	488700	517000	500000	620000	643000	661000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	14000	14000	14000
	512	Operating and maintenance Expenses	25000	8250	8250	6000	6000	6000
		Total	25000	8250	8250	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	65000	13000	13000	5000	5000	5000
		Total	65000	13000	13000	5000	5000	5000
		Total of Chapter	90000	21250	21250	25000	25000	25000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

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						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	0	0	0	14000	14000	14000
		Total of Item	0	0	0	14000	14000	14000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	15000	4000	4000	2000	2000	2000
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	15000	4000	4000	4000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	25000	4000	4000	0	0	0
		Total of Item	25000	4000	4000	0	0	0
		Total of Project	40000	8000	8000	18000	18000	18000
		Total of Program	40000	8000	8000	18000	18000	18000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8262 Training

Project : 001 Training Program Administration Project

Fund Source : 202002 Government Subsidy - Capital

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						
	008	Training expenses	10000	4250	4250	2000	2000	2000
		Total of Item	10000	4250	4250	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	25000	5000	5000	5000	5000	5000
	023	Electricity equipment	15000	4000	4000	0	0	0
		Total of Item	40000	9000	9000	5000	5000	5000
		Total of Project	50000	13250	13250	7000	7000	7000
		Total of Program	50000	13250	13250	7000	7000	7000
		Total of Chapter	90000	21250	21250	25000	25000	25000