

Chapter : 8117 National Institute for Training

Vision : Pioneering in the field of training and developing human resources in the public sector.

Mission : Providing training and technical programs and specialized consultations to contribute to developing national and regional human resources to enable them to perform their tasks and roles efficiently and effectively as per the best international practices.

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

Strategic Objectives / Performance Indicators													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2012	2013	2013	2014	2015	2016
	2	Number of training briefcases.	2007	14	25	6	6	5	5	5			
	3	Number of training equipment and devices	2007	15	40	45	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	12500	13000	9450	9940	10430	10955			
	2	Number of training programs	2007	425	600	650	285	295	310	325			
	3	Number of participants	2007	7965	6000	7000	6350	6985	7335	7700			
	4	Number of government departments that were qualified to participate in the Award.	2007	7	35	35	1	1	1	1			

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2012	2013	2013	2014	2015	2016
2	8262	Training	1	Number of employees qualified as trainers to total employees.	2007	14	15	28	15	15	15	15			

Programs Appropriations										
Goal	Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
					2012	2013	2013	2014	2015	2016
					1	8261	Administration and Support Services	Current	244768	309000
			Capital	6500	18000	18000	18000	18000	18000	
			Total	251268	327000	297500	333000	338250	347000	
2	8262	Training	Current	307232	311000	299000	336000	346750	359000	
			Capital	11500	7000	7000	7000	7000	7000	
			Total	318732	318000	306000	343000	353750	366000	
			Total of Current	552000	620000	578500	651000	667000	688000	
			Total of Capital	18000	25000	25000	25000	25000	25000	
			Total of Chapter	570000	645000	603500	676000	692000	713000	

Capital Projects Appropriations										
Prog.	Projects				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
					2012	2013	2013	2014	2015	2016
					8261	001	Administration Project		6500	18000
			Total Of Program	6500	18000	18000	18000	18000	18000	
8262	001	Training Program Administration Project		11500	7000	7000	7000	7000	7000	
			Total Of Program	11500	7000	7000	7000	7000	7000	
			Total	18000	25000	25000	25000	25000	25000	

Revenues

Chapter : 8117 National Institute for Training

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	136000	213000	213000	0	0	0
		Total of Item	136000	213000	213000	0	0	0
		Total	136000	213000	213000	0	0	0
1332		Gov Subsidy (Capital)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	18000	25000	25000	0	0	0
		Total of Item	18000	25000	25000	0	0	0
		Total	18000	25000	25000	0	0	0
1415		Return						
	901	Rents received by Independent Institutions						
	001	Rents	12000	7000	7000	7000	7000	7000
		Total of Item	12000	7000	7000	7000	7000	7000
		Total	12000	7000	7000	7000	7000	7000
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	506000	380000	380000	680000	730000	780000
		Total of Item	506000	380000	380000	680000	730000	780000
		Total	506000	380000	380000	680000	730000	780000
		Total Revenues	692000	645000	645000	707000	757000	807000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	80937	85000	76000	79000	80000	81000
	102	Permanent Unclassified Employees	72002	76000	75000	82000	84000	86000
	103	Contract Employees	10535	21000	21000	22000	22000	22000
	105	Personal Cost of Living Allowance	84454	94000	87000	94000	95500	97000
	106	Family Allowance	7645	9000	8000	9500	10000	10500
	111	Additional Allowance	75379	121500	109500	134000	137000	141000
	112	Other Allowances	35659	0	0	0	0	0
	113	Transportation Allowance	15742	16500	16500	19500	20500	21000
	114	Transport Allowance	6020	10000	7000	10000	11000	11500
	116	Employees' bonuses	15000	20000	15000	20000	20000	20000
Total			403373	453000	415000	470000	480000	490000
2121		Social Security Contributions						
	301	Social Security	16627	22000	22000	26000	27000	28000
Total			16627	22000	22000	26000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15500	14000	14000	15500	16500	17500
	203	Water	2700	2700	2700	3500	3500	4500
	204	Electricity	21000	33500	30000	33000	34500	37000
	205	Fuels	10500	8300	8300	10000	11000	13000
	206	Maintenance of Machines, furniture and	3300	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty M	3000	3000	3000	3000	3000	3500
	208	Repair and maintenance of buildings a	2500	2000	2000	3000	3000	3500
	209	Office Supplies	17000	15000	15000	15500	16500	17000
	210	Raw materials (Medicines, Clothes, Fo	1000	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (inclu	12000	12500	12500	13000	13500	13500
	212	Insurance	2500	2000	2000	2000	2000	2000
	213	Official Travel Missions	3500	2000	2000	2000	2000	2000
	214	Other goods and services expenses	19500	19500	19500	20500	20500	21500
Total			114000	118500	115000	125000	130000	140000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	873	6000	6000	6500	5500	5500
Total			873	6000	6000	6500	5500	5500
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	7343	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training C	384	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	9400	9500	9500	11500	12500	12500
Total			17127	20500	20500	23500	24500	24500
Total of Chapter			552000	620000	578500	651000	667000	688000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	39396	50000	42000	44000	44500	45000
	102	Permanent Unclassified Employee	39824	41000	41000	45000	46000	47000
	103	Contract Employees	5487	21000	21000	22000	22000	22000
	105	Personal Cost of Living Allowance	44584	49000	45000	48000	49000	50000
	106	Family Allowance	5365	6500	5500	6500	6750	7000
	111	Additional Allowance	29360	55000	44000	59000	60000	62000
	112	Other Allowances	14241	0	0	0	0	0
	113	Transportation Allowance	6783	7000	7000	9000	9500	9500
	114	Transport Allowance	3410	6000	4000	6000	6500	6500
	116	Employees' bonuses	5000	10000	10000	10000	10000	10000
		Total	193450	245500	219500	249500	254250	259000
2121		Social Security Contributions						
	301	Social Security	8284	9000	9000	10500	11000	11500
		Total	8284	9000	9000	10500	11000	11500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	8000	8000	8500	9000	9500
	203	Water	1200	1200	1200	1500	1500	2000
	204	Electricity	7000	13500	10000	11000	11500	12000
	205	Fuels	2500	3300	3300	3500	4000	4500
	206	Maintenance of Machines, furniture	2300	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	1000	1000	1000	1000	1000	1500
	208	Repair and maintenance of building	1000	1000	1000	1000	1000	1500
	209	Office Supplies	4000	3000	3000	3000	3500	3500
	210	Raw materials (Medicines, Clothes	500	500	500	500	500	500
	211	Cleaning Services and supplies (in	4500	5000	5000	5500	5500	5500
	212	Insurance	2500	2000	2000	2000	2000	2000
	213	Official Travel Missions	1000	1000	1000	1000	1000	1000
	214	Other goods and services expense	3500	3500	3500	3500	3500	4000
		Total	39000	45000	41500	44000	46000	49500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3500	3500	4000	2000	2000
		Total	0	3500	3500	4000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3650	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Trainin	384	1000	1000	2000	2000	2000
		Total	4034	6000	6000	7000	7000	7000
		Total of Program	244768	309000	279500	315000	320250	329000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8262 Training

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	41541	35000	34000	35000	35500	36000
	102	Permanent Unclassified Employee	32178	35000	34000	37000	38000	39000
	103	Contract Employees	5048	0	0	0	0	0
	105	Personal Cost of Living Allowance	39870	45000	42000	46000	46500	47000
	106	Family Allowance	2280	2500	2500	3000	3250	3500
	111	Additional Allowance	46019	66500	65500	75000	77000	79000
	112	Other Allowances	21418	0	0	0	0	0
	113	Transportation Allowance	8959	9500	9500	10500	11000	11500
	114	Transport Allowance	2610	4000	3000	4000	4500	5000
	116	Employees' bonuses	10000	10000	5000	10000	10000	10000
		Total	209923	207500	195500	220500	225750	231000
2121		Social Security Contributions						
	301	Social Security	8343	13000	13000	15500	16000	16500
		Total	8343	13000	13000	15500	16000	16500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7500	6000	6000	7000	7500	8000
	203	Water	1500	1500	1500	2000	2000	2500
	204	Electricity	14000	20000	20000	22000	23000	25000
	205	Fuels	8000	5000	5000	6500	7000	8500
	206	Maintenance of Machines, furniture	1000	1000	1000	1000	1000	2000
	207	Maintenance of Vehicles, Heavy Du	2000	2000	2000	2000	2000	2000
	208	Repair and maintenance of building	1500	1000	1000	2000	2000	2000
	209	Office Supplies	13000	12000	12000	12500	13000	13500
	210	Raw materials (Medicines, Clothes	500	500	500	500	500	500
	211	Cleaning Services and supplies (in	7500	7500	7500	7500	8000	8000
	213	Official Travel Missions	2500	1000	1000	1000	1000	1000
	214	Other goods and services expense	16000	16000	16000	17000	17000	17500
		Total	75000	73500	73500	81000	84000	90500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	873	2500	2500	2500	3500	3500
		Total	873	2500	2500	2500	3500	3500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3693	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	9400	9500	9500	11500	12500	12500
		Total	13093	14500	14500	16500	17500	17500
		Total of Program	307232	311000	299000	336000	346750	359000
		Total of Chapter	552000	620000	578500	651000	667000	688000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8117 National Institute for Training

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance		14000	14000	14000	14000	14000
	512	Operating and maintenance Expenses	8188	6000	6000	6000	6000	6000
		Total	8188	20000	20000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	9812	5000	5000	5000	5000	5000
		Total	9812	5000	5000	5000	5000	5000
		Total of Chapter	18000	25000	25000	25000	25000	25000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	0	0	0	2000	2000	2000
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	0	0	0	4000	4000	4000
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	14000	14000	0	0	0
		Total of Item	0	14000	14000	0	0	0
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4000	2000	2000	0	0	0
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	4000	4000	4000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2500	0	0	0	0	0
		Total of Item	2500	0	0	0	0	0
		Total of Project	6500	18000	18000	18000	18000	18000
		Total of Program	6500	18000	18000	18000	18000	18000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8262 Training

Project : 001 Training Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	4188	2000	2000	0	0	0
		Total of Item	4188	2000	2000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3312	5000	5000	0	0	0
	023	Electricity equipment	4000	0	0	0	0	0
		Total of Item	7312	5000	5000	0	0	0
		Total of Project	11500	7000	7000	7000	7000	7000
		Total of Program	11500	7000	7000	7000	7000	7000
		Total of Chapter	18000	25000	25000	25000	25000	25000