

Chapter : 8117 Institute of Public Administration

Vision : We look forward to leadership in the field of training and development of human resources in the public sector.

Mission : Providing training and technical programs and specialized consultations to contribute to the development of the national and Arab human resources to enable them to work efficiently according to the best international practices

Legal Framework: Institute of Public Administration Bylaw No. (72) for the year 2012 issued pursuant to Article (120) of the Constitution

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To qualify and develop the human resources of the Institute	1	Number of trainers and trainers assistants who obtained training and qualification	2009	14	17	28	20
	2	Number of training devices and equipment	2009	15	35	45	40	45	50	55
2 - To contribute to building the institutional capacities of the government departments through training, research and studies	1	Number of training programs	2009	225	219	250	215	250	275	300
	2	Number of participants in training courses	2009	6465	4020	7000	4300	4500	5000	5500
	3	Number of government departments which were qualified for participation in the Award	2009	7	15	12	32	40	45	50

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8261	Administration and Support Services	1	Percentage of qualified and trained employees to total employees	2009	%50	%25	%50
8262	Training	1	Number of employees qualified as trainers to total employees of the Institute	2009	14	17	15	20	28	30	35

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8261	Administration and Support Services	Current	245233	328500	279284	333000	353000	366000
		Capital	0	13000	10000	0	0	0
		Total	245233	341500	289284	333000	353000	366000
8262	Training	Current	270081	511500	438800	515000	529000	536000
		Capital	0	22000	15000	100000	30000	30000
		Total	270081	533500	453800	615000	559000	566000
		Total of Current	515314	840000	718084	848000	882000	902000
		Total of Capital	0	35000	25000	100000	30000	30000
		Total of Chapter	515314	875000	743084	948000	912000	932000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8261	001	Administration Project	0	13000	10000	0	0	0
		Total of Program	0	13000	10000	0	0	0
8262	001	Training Program Administration Project	0	22000	15000	100000	30000	30000
		Total of Program	0	22000	15000	100000	30000	30000
		Total	0	35000	25000	100000	30000	30000

Budget Summary of Institute of Public Administration

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	0	0	0	0	0
1332	Government Support (Capital)	0	0	0	0	0
141	Property Income Revenues	6162	7000	7000	7000	7000
142	Revenues of Selling Goods and Services	607402	600000	600000	717000	860000
Total Revenues		613564	607000	607000	724000	810000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	353980	550000	461000	566000	606000
212	Social Security Contributions	18759	40000	32000	42000	46000
221	Use of Goods and Services	119479	160000	150000	180000	190000
271	Pension and Compensations	6355	7000	7000	7000	7000
282	Other Miscellaneous Expenditures	16741	83000	68084	53000	53000
Total Current Expenditures		515314	840000	718084	848000	902000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	35000	25000	100000	30000
202002	Capital - Government Subsidy	0	0	0	0	0
Total Capital Expenditures		0	35000	25000	100000	30000
Total Expenditures		515314	875000	743084	948000	932000
Deficit \ Surplus before Financing		98250	-268000	-136084	-224000	-65000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	268000	136084	224000	65000
5119007	Reserves for Obligations Repayment	527084	284918	391000	167000	0
5119008	Payment of obligations	124084	0	0	0	0
5119999	Others	0	0	0	0	0
Total Uses		651168	552918	527084	391000	65000
B - Sources						
4113001	Budget Surplus before financing	98250	0	0	0	0
4119004	Usage of reserves for obligations repayment	552918	552918	527084	391000	65000
Total Sources		651168	552918	527084	391000	65000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1415		Royalty						
	901	Rents received by government units						
	001	Rents	6162	7000	7000	7000	7000	7000
		Total of Item	6162	7000	7000	7000	7000	7000
		Total	6162	7000	7000	7000	7000	7000
1421		Sales of Market Governmental Units						
	014	Current Revenues for the Institute of Public Administration						
	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 government units						
	030	Programs fees	607402	580000	580000	697000	783000	840000
		Total of Item	607402	580000	580000	697000	783000	840000
		Total	607402	580000	580000	697000	783000	840000
		Total Revenues	613564	607000	607000	724000	810000	867000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	45013	62000	37000	38000	38000	38000
	102	Unclassified Employees	79090	78000	76000	80000	83000	85000
	103	Comprehensive Contract Employees	22124	78000	76000	94000	98000	100000
	105	Personal Cost of Living Allowance	68741	94000	77000	92000	97000	100000
	106	Family Cost of Living Allowance	6233	9000	8000	11000	13000	15000
	111	Additional Allowance	85660	122000	92000	112000	117000	119000
	113	Transportation Allowance	12735	20000	17000	23000	24000	25000
	114	Transport Allowance	4884	10000	8000	11000	13000	14000
	116	Employees' Bonuses	29500	60000	60000	75000	75000	75000
	120	Contract Employees	0	17000	10000	30000	34000	35000
		Total	353980	550000	461000	566000	592000	606000
2121		Social Security Contributions						
	301	Social Security	18759	40000	32000	42000	45000	46000
		Total	18759	40000	32000	42000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13300	16000	14000	14000	14000	14000
	203	Water	4700	5000	5000	5000	5000	6000
	204	Electricity	37650	36000	36000	38000	39000	40000
	205	Fuels	4351	8500	4000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	3000	4000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1075	3000	2500	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	3000	4000	4000	4000	4000	6000
	209	Office Supplies, publications and various stationery	15372	18000	16500	17000	19000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	105	1500	1500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	13000	20000	20000	21000	22000	22000
	212	Insurance	1426	2000	1500	2000	2000	2000
	213	Official Travel Missions	2000	2000	2000	2000	2000	2000
	214	Goods and services expenses	20500	40000	40000	65000	65000	65000
		Total	119479	160000	150000	180000	185000	190000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6355	7000	7000	7000	7000	7000
		Total	6355	7000	7000	7000	7000	7000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	5241	10000	9084	0	0	0
	303	Scientific scholarships and training courses	0	5000	4000	8000	8000	8000
	305	Non-Employees' Bonuses	11500	68000	55000	45000	45000	45000
		Total	16741	83000	68084	53000	53000	53000
Total of Chapter			515314	840000	718084	848000	882000	902000

* National Training Institute, formerly.

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29486	35000	21000	22000	22000	22000
	102	Unclassified Employees	44692	40000	40000	42000	43000	44000
	103	Comprehensive Contract Employees	7141	38000	36000	42000	44000	45000
	105	Personal Cost of Living Allowance	37425	49000	40000	50000	53000	55000
	106	Family Cost of Living Allowance	4227	6000	5000	6000	7000	8000
	111	Additional Allowance	39268	50000	40000	50000	53000	54000
	113	Transportation Allowance	4278	8000	7000	8000	9000	10000
	114	Transport Allowance	2846	5000	4000	5000	6000	6500
	116	Employees' Bonuses	17000	15000	15000	25000	25000	25000
	120	Contract Employees	0	7000	4000	10000	13000	13000
		Total	186363	253000	212000	260000	275000	282500
2121		Social Security Contributions						
	301	Social Security	8939	20000	16000	21000	22000	22500
		Total	8939	20000	16000	21000	22000	22500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6300	9000	7000	7000	7000	7000
	203	Water	2100	2000	2000	2000	2000	3000
	204	Electricity	15650	11000	11000	12000	13000	14000
	205	Fuels	3102	2000	1200	3000	4000	5000
	000	Fuels	3102	0	0	0	0	0
	001	Heating	0	1000	400	1000	1000	2000
	002	Saloon vehicles	0	1000	800	2000	3000	3000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	568	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000	3000
	209	Office Supplies, publications and various stationery	2872	3000	3000	3000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	65	500	500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	5500	9000	9000	9000	10000	10000
	212	Insurance	1426	2000	1500	2000	2000	2000
	213	Official Travel Missions	1000	1000	1000	1000	1000	1000
	214	Goods and services expenses	2254	5000	5000	5000	5000	5000
	000	Goods and services expenses	2254	5000	5000	5000	5000	5000
		Total	43837	48500	45200	49000	53000	58000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3455	3000	3000	3000	3000	3000
		Total	3455	3000	3000	3000	3000	3000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2639	4000	3084	0	0	0
		Total	2639	4000	3084	0	0	0
		Total of Program	245233	328500	279284	333000	353000	366000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8262		Training						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15527	27000	16000	16000	16000	16000
	102	Unclassified Employees	34398	38000	36000	38000	40000	41000
	103	Comprehensive Contract Employees	14983	40000	40000	52000	54000	55000
	105	Personal Cost of Living Allowance	31316	45000	37000	42000	44000	45000
	106	Family Cost of Living Allowance	2006	3000	3000	5000	6000	7000
	111	Additional Allowance	46392	72000	52000	62000	64000	65000
	113	Transportation Allowance	8457	12000	10000	15000	15000	15000
	114	Transport Allowance	2038	5000	4000	6000	7000	7500
	116	Employees' Bonuses	12500	45000	45000	50000	50000	50000
	120	Contract Employees	0	10000	6000	20000	21000	22000
Total			167617	297000	249000	306000	317000	323500
2121		Social Security Contributions						
	301	Social Security	9820	20000	16000	21000	23000	23500
Total			9820	20000	16000	21000	23000	23500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7000	7000	7000	7000	7000	7000
	203	Water	2600	3000	3000	3000	3000	3000
	204	Electricity	22000	25000	25000	26000	26000	26000
	205	Fuels	1249	6500	2800	2000	2000	2000
	000	Fuels	1249	0	0	0	0	0
	001	Heating	0	4500	1000	1000	1000	1000
	002	Saloon vehicles	0	2000	1800	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	1000	2000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	507	2000	1500	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	2000	3000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	12500	15000	13500	14000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	40	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	7500	11000	11000	12000	12000	12000
	213	Official Travel Missions	1000	1000	1000	1000	1000	1000
	214	Goods and services expenses	18246	35000	35000	60000	60000	60000
	000	Goods and services expenses	18246	35000	35000	60000	60000	60000
Total			75642	111500	104800	131000	132000	132000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2900	4000	4000	4000	4000	4000
Total			2900	4000	4000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2602	6000	6000	0	0	0
	303	Scientific scholarships and training courses	0	5000	4000	8000	8000	8000
	305	Non-Employees' Bonuses	11500	68000	55000	45000	45000	45000
Total			14102	79000	65000	53000	53000	53000
Total of Program			270081	511500	438800	515000	529000	536000
Total of Chapter			515314	840000	718084	848000	882000	902000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	14000	7000	25000	5000	5000
	512	Operating and Sustaining Expenditures	0	15000	13000	15000	15000	15000
		Total	0	29000	20000	40000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	6000	5000	50000	10000	10000
		Total	0	6000	5000	50000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	0	0
		Total	0	0	0	10000	0	0
		Total of Chapter	0	35000	25000	100000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8117 Institute of Public Administration

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	4000	2000	0	0	0
		Total of Item	0	4000	2000	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	4000	4000	0	0	0
	999	n.e.c	0	5000	4000	0	0	0
		Total of Item	0	9000	8000	0	0	0
		Total of Project	0	13000	10000	0	0	0
		Total of Program	0	13000	10000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8117 Institute of Public Administration

(In JDs)

Program : 8262 Training

Project : 001 Training Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	10000	5000	25000	5000	5000
		Total of Item	0	10000	5000	25000	5000	5000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	6000	5000	5000	6000	5000
	015	Operating systems and software	0	0	0	8000	9000	10000
	999	n.e.c	0	0	0	2000	0	0
		Total of Item	0	6000	5000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	6000	5000	15000	10000	10000
	062	Solar cells systems and equipment	0	0	0	35000	0	0
		Total of Item	0	6000	5000	50000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project	0	22000	15000	100000	30000	30000
		Total of Program	0	22000	15000	100000	30000	30000
		Total of Chapter	0	35000	25000	100000	30000	30000