

**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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			2015	8	8	10	9	-	-	-
1 - To qualify and develop the human resources of the Institute	1	Number of employees who are qualified as trainers of the total Institute's staff	2015	8	8	10	9	-	-	-
2 - To contribute to building the institutional capacities of the government departments through training, research and studies	1	Number of training programs	2015	251	207	250	215	-	-	-
	2	Number of participants in training courses	2015	4543	3362	4700	3500	-	-	-

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				2015	%50	%49	%60	%58	-	-	-
8261	Administration and Support Services	1	Percentage of qualified and trained employees to total employees	2015	%50	%49	%60	%58	-	-	-
8262	Training	1	Number of employees qualified as trainers to total employees of the Institute	2015	8	8	10	9	-	-	-

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
8261	Administration and Support Services	Current	275295	292000	281000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	275295	292000	281000	0	0	0		
8262	Training	Current	434797	493000	448000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	434797	493000	448000	0	0	0		
		Total of Current	710092	785000	729000	0	0	0		
		Total of Chapter	710092	785000	729000	0	0	0		

## Budget Summary of Institute of Public Administration

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
141	Property Income Revenues	15431	32000	20000	0	0
142	Revenues of Selling Goods and Services	466044	700000	480000	0	0
<b>Total Revenues</b>		<b>481475</b>	<b>732000</b>	<b>500000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	482405	513000	494000	0	0
212	Social Security Contributions	37494	42000	40000	0	0
221	Use of Goods and Services	149943	180000	153000	0	0
271	Pension and Compensations	5842	7000	4000	0	0
282	Other Miscellaneous Expenditures	31851	33000	32000	0	0
311	Fixed Assets	2557	10000	6000	0	0
<b>Total Current Expenditures</b>		<b>710092</b>	<b>785000</b>	<b>729000</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>710092</b>	<b>785000</b>	<b>729000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>-228617</b>	<b>-53000</b>	<b>-229000</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	228617	53000	229000	0	0
5119007	Reserves for Obligations Repayment	331500	200000	102500	0	0
5119008	Payment of obligations	36751	0	0	0	0
<b>Total Uses</b>		<b>596868</b>	<b>253000</b>	<b>331500</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	512974	253000	331500	0	0
4119008	Unsettled claims	83894	0	0	0	0
<b>Total Sources</b>		<b>596868</b>	<b>253000</b>	<b>331500</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8117 Institute of Public Administration

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1415		<b>Royalty</b>						
	901	<b>Rents received by government units</b>						
	001	Rents	15431	32000	20000	0	0	0
		<b>Total of Item</b>	15431	32000	20000	0	0	0
		<b>Total</b>	15431	32000	20000	0	0	0
1421		<b>Sales of Market Governmental Units</b>						
	014	<b>Current Revenues for the Institute of Public Administration</b>						
	001	Consultations and studies	0	10000	10000	0	0	0
		<b>Total of Item</b>	0	10000	10000	0	0	0
		<b>Total</b>	0	10000	10000	0	0	0
1422		<b>Administrative Fees</b>						
	901	<b>Fees collected by government units</b>						
	030	Programs fees	466044	690000	470000	0	0	0
		<b>Total of Item</b>	466044	690000	470000	0	0	0
		<b>Total</b>	466044	690000	470000	0	0	0
		<b>Total Revenues</b>	481475	732000	500000	0	0	0

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	23131	19000	19000	0	0	0
	<b>102</b>	Unclassified Employees	62147	64000	64000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	61558	68000	67000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	81723	85000	84000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	6574	12000	11000	0	0	0
	<b>111</b>	Additional Allowance	77171	93000	86000	0	0	0
	<b>113</b>	Transportation Allowance	12421	18000	15000	0	0	0
	<b>114</b>	Transport Allowance	6941	9000	8000	0	0	0
	<b>116</b>	Employees' Bonuses	91496	85000	85000	0	0	0
	<b>120</b>	Contract Employees	59243	60000	55000	0	0	0
		<b>Total</b>	<b>482405</b>	<b>513000</b>	<b>494000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	37494	42000	40000	0	0	0
		<b>Total</b>	<b>37494</b>	<b>42000</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	6123	10000	6000	0	0	0
	<b>203</b>	Water	1976	3000	2000	0	0	0
	<b>204</b>	Electricity	38500	40000	40000	0	0	0
	<b>205</b>	Fuels	3861	3000	3000	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	3000	2000	2000	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1109	3000	2000	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	2000	22000	4000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	15914	17000	15000	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	21000	23000	23000	0	0	0
	<b>212</b>	Insurance	1508	2000	2000	0	0	0
	<b>213</b>	Official Travel Missions	969	1000	1000	0	0	0
	<b>214</b>	Goods and services expenses	51983	52000	51000	0	0	0
		<b>Total</b>	<b>149943</b>	<b>180000</b>	<b>153000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	5842	7000	4000	0	0	0
		<b>Total</b>	<b>5842</b>	<b>7000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	2000	3000	2000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	29851	30000	30000	0	0	0
		<b>Total</b>	<b>31851</b>	<b>33000</b>	<b>32000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	2557	10000	6000	0	0	0
		<b>Total</b>	<b>2557</b>	<b>10000</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>710092</b>	<b>785000</b>	<b>729000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* National Training Institute, formerly.

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8117 Institute of Public Administration

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	12131	9000	9000	0	0	0
	102	Unclassified Employees	32538	32000	32000	0	0	0
	103	Comprehensive Contract Employees	32657	31000	31000	0	0	0
	105	Personal Cost of Living Allowance	42961	44000	43000	0	0	0
	106	Family Cost of Living Allowance	3532	7000	6000	0	0	0
	111	Additional Allowance	33447	38000	38000	0	0	0
	113	Transportation Allowance	5795	7000	6000	0	0	0
	114	Transport Allowance	3504	4000	4000	0	0	0
	116	Employees' Bonuses	30646	30000	30000	0	0	0
	120	Contract Employees	17000	23000	22000	0	0	0
		<b>Total</b>	<b>214211</b>	<b>225000</b>	<b>221000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	19704	23000	21000	0	0	0
		<b>Total</b>	<b>19704</b>	<b>23000</b>	<b>21000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3877	5000	3000	0	0	0
	203	Water	961	1000	1000	0	0	0
	204	Electricity	12500	12500	12500	0	0	0
	205	Fuels	2000	2000	2000	0	0	0
	001	Heating	1000	1000	1000	0	0	0
	002	Saloon vehicles	1000	1000	1000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	691	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	2000	2000	2000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9000	10000	10000	0	0	0
	212	Insurance	1508	2000	2000	0	0	0
	213	Official Travel Missions	469	500	500	0	0	0
	214	Goods and services expenses	2000	2000	1000	0	0	0
	000	Goods and services expenses	2000	2000	1000	0	0	0
		<b>Total</b>	<b>39006</b>	<b>41000</b>	<b>38000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	2374	3000	1000	0	0	0
		<b>Total</b>	<b>2374</b>	<b>3000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>275295</b>	<b>292000</b>	<b>281000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8117 Institute of Public Administration

( In JDs )

Program 8262		Training		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>							
<b>2111</b>		<b>Salaries, Wages and Allowances</b>							
	101	Classified Employees		11000	10000	10000	0	0	0
	102	Unclassified Employees		29609	32000	32000	0	0	0
	103	Comprehensive Contract Employees		28901	37000	36000	0	0	0
	105	Personal Cost of Living Allowance		38762	41000	41000	0	0	0
	106	Family Cost of Living Allowance		3042	5000	5000	0	0	0
	111	Additional Allowance		43724	55000	48000	0	0	0
	113	Transportation Allowance		6626	11000	9000	0	0	0
	114	Transport Allowance		3437	5000	4000	0	0	0
	116	Employees' Bonuses		60850	55000	55000	0	0	0
	120	Contract Employees		42243	37000	33000	0	0	0
<b>Total</b>				<b>268194</b>	<b>288000</b>	<b>273000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>							
	301	Social Security		17790	19000	19000	0	0	0
<b>Total</b>				<b>17790</b>	<b>19000</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>							
<b>2211</b>		<b>Use of Goods and Services</b>							
	202	Telecommunications Services		2246	5000	3000	0	0	0
	203	Water		1015	2000	1000	0	0	0
	204	Electricity		26000	27500	27500	0	0	0
	205	Fuels		1861	1000	1000	0	0	0
	001	Heating		861	500	500	0	0	0
	002	Saloon vehicles		1000	500	500	0	0	0
	206	Maintenance of Machines, furniture and accessories		1000	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories		418	2000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories		1000	21000	3000	0	0	0
	209	Stationery, Publications and Office Supplies		13914	15000	13000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)		1000	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts		12000	13000	13000	0	0	0
	213	Official Travel Missions		500	500	500	0	0	0
	214	Goods and services expenses		49983	50000	50000	0	0	0
	000	Goods and services expenses		49983	50000	50000	0	0	0
<b>Total</b>				<b>110937</b>	<b>139000</b>	<b>115000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>							
<b>2711</b>		<b>Pension and Compensations</b>							
	308	Pension and Compensations		3468	4000	3000	0	0	0
<b>Total</b>				<b>3468</b>	<b>4000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>							
<b>2821</b>		<b>Other Current Expenditures</b>							
	303	Scientific scholarships and training courses		2000	3000	2000	0	0	0
	305	Non-Employees' Bonuses		29851	30000	30000	0	0	0
<b>Total</b>				<b>31851</b>	<b>33000</b>	<b>32000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8117 Institute of Public Administration

( In JDs )

<b>Program 8262 Training</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	2557	10000	6000	0	0	0
<b>Total</b>			2557	10000	6000	0	0	0
<b>Total of Program</b>			434797	493000	448000	0	0	0
<b>Total of Chapter</b>			710092	785000	729000	0	0	0