

Chapter : 3801 Institute of Public Administration

Establishment : The Institute of Public Administration was established in 1968 to contribute in developing human resources in the growing public sector by holding training programs and conducting studies, researches and consultations in the public administration fields.

Vision : To become a pioneer in the talent development and leadership preparation

Mission : Establishing a common understanding of the principles of modern public administration, disseminating knowledge, acquiring skills and trends on best practices and how to apply them in all fields through training, capacity building, providing consultations, and preparing studies in order to promote the individual and institutional performance.

Legal Framework: Institute of Public Administration Bylaw No. (102) of 2019 issued as per Article (120) of the Constitution.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Develop continuous training programs on all functional levels and targeted categories

First Priority Outcomes :

- Continue holding and implementing different training programs and workshops for all functional levels (employees, supervisors and higher leaderships)
- Developing training portfolios / training streams
- Promote the creativity system in the Institute and public sector institutions
- Having experienced and efficient trainers

Second Priority :

- Digital transformation and automation of the Institute's works

Second Priority Outcomes :

- Develop the Institute' electronic work systems and technological infrastructure and control procedures quality
- Facilitate the training process and ensure reaching all targeted categories

Third Priority :

- Develop the infrastructure of the Institute and promote the level of services

Third Priority Outcomes :

- A theatre equipped with standard specifications that meet the requirements of meeting, seminars, conferences and workshops at all levels and the needs of all categories of service recipients
- Provide appropriate work environment for employees and service recipients through qualifying yards and car parks and others.

Priority of gender, youth and persons with disabilities :

- Continuous development for leadership skills for women, youth and programs targeted for persons with disabilities

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Implement activities related to the community responsibility of the Institute
- Support young people, women and persons with disabilities through training for these groups, with full possibilities, training tools and equipment.

Tasks of the Ministry / Department :

- Develop and implement the specialized and accredited training programs based on scientific bases that keep pace with scientific and administrative developments in order to achieve the national goals, priorities and plans.
- To provide specialized training for different levels and functions within the public sector.
- Hold specialized scientific and administrative workshops, conferences, meetings and seminars.
- Conclude the agreements and memoranda of understanding (MOU) with local, regional and international bodies in various areas of capacity building.
- Prepare research, studies and consultations in areas that contribute to building and enhancement of capacities.
- Prepare documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and take advantage of distinguished administrative practices.
- To apply the qualification and training standards adopted in institute on training and rehabilitation centers in the private sector that offer training programs for the public sector.
- Conclude twinning agreements with similar regional and international institutes and organizations.
- To participate in membership of regional, Arab and international institutes, institutions and agencies interested in developing the public sector
- Leasing the institute's facilities according to fees determined by the Wages and Services Allowance Committee.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Increase the efficiency of public sector employees and to equip them scientifically and practically, to enable them to carry out their tasks, to take on their responsibilities and to exercise their powers.
- Contribute to the foundation of the principles of governance, integrity, transparency and rule of law in the public sector.
- Institutional and functional capacities building to promote performance of the public sector.
- Align the needs of the public sector with skills, knowledge and scientific and administrative developments with a view to achieving national directions, priorities and plans.
- Enhance participation in knowledge and exchange of opinion, ideas, experiences and practices in public administration and solutions to problems that it faces.
- Support public administration with knowledge in decision-making and policy-making through capacity building, training, development, research and consultations.

Major Issues and Challenges which face the Ministry / Department :

- Raise the performance level and reach innovative solutions to transform the competition from local and regional institutes and training centers into an opportunity for expanding the area of work and geographical scope.
- Ability to balance between available resources and the increase in volume and type of training and required services.
- The economic conditions and the challenge in providing competitive services in terms of quality and price to deal with the potential risks of expenditures reduction and allocations for training at government agencies.
- The institute's competitive position in the local and foreign market and the need to improve the institutional image and effective promotion.
- Necessity of adopting a comprehensive institutional development strategy and working to promote positive institutional culture.
- Need to review and update the current training packages and develop new training packages with high quality

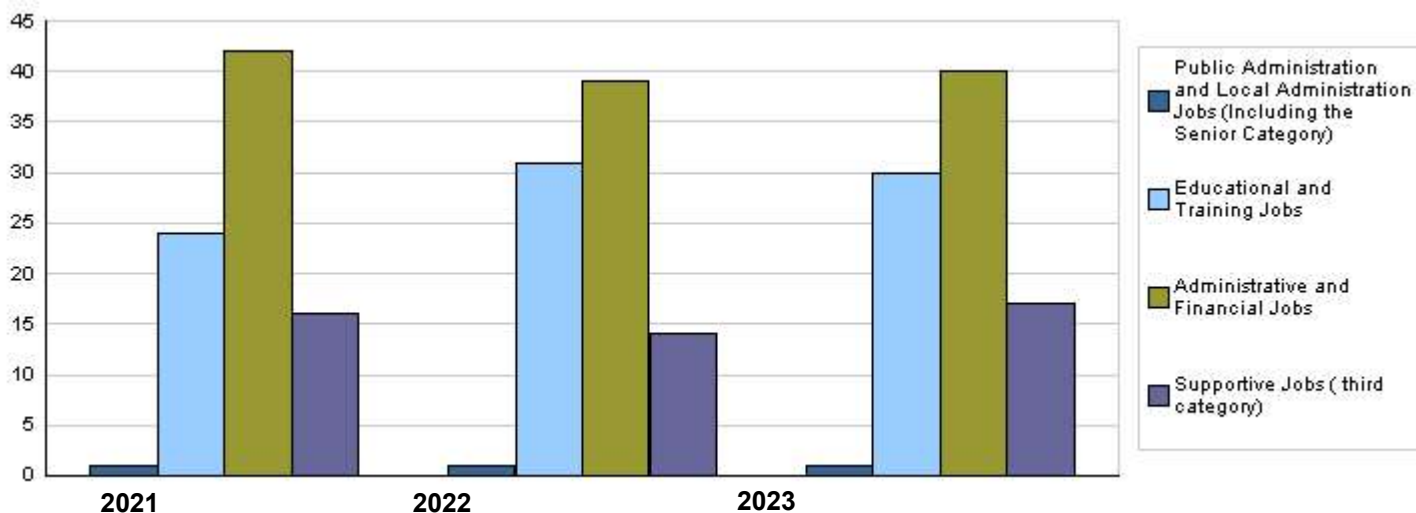
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To strengthen the institute's role in developing the public sector employees.	1 Percentage of increase in number of employees whose capabilities are being built within the public career path (general and fundamental competencies)	2020	%0	%54	%57	%40	%100	%100	%100
	2 Average of evaluation of the held programs	2020	%91	%92	%93	%93	%94	%95	%97
	3 Number of developed and precise portfolio according to approved functional, professional and administrative paths	2020	0	0	10	-	10	10	10
2 - Development and sustainability of the institute's institutional performance.	1 Average of satisfaction with the logistics services provided by the institute	2020	%80	%85	%90	%90	%90	%91	%95
	2 Percentage of revenues coverage to the operational expenditures of the institute	2019	%50	%100	%100	%100	%100	%100	%100
3 - Regaining and raising the institute's status domestically and abroad.	1 Number of training programs approved internationally	2020	0	0	2	-	2	2	2

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Director General	0	1	1	0	1	1	0	1	1
Educational and Training Jobs	Trainer	12	12	24	14	17	31	13	17	30
Administrative and Financial Jobs		24	18	42	21	18	39	21	19	40
Supportive Jobs (third category)		11	5	16	9	5	14	11	6	17
Total		47	36	83	44	41	85	45	43	88
Total Cost of Salaries		337678	314914	652592	399818	374182	774000	494148	465852	960000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of training programs	250	275	544	570	600
2	Number of participants in training courses	4500	4700	14237	15000	16000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6102	601	Training	403548	613500	611500	757000	763000	768000
		Total of Program	403548	613500	611500	757000	763000	768000
6101	601	Administrative and Support Services	490544	570500	561500	696000	699000	702000
		Total of Program	490544	570500	561500	696000	699000	702000
		Total	894092	1184000	1173000	1453000	1462000	1470000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6102	001	Training Program Administration Project	26936	77000	77000	140000	120000	100000
		Total of Program	26936	77000	77000	140000	120000	100000
		Total	26936	77000	77000	140000	120000	100000

**Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	894,092	1,184,000	1,173,000	1,453,000	280,000	1,462,000	1,470,000
Capital Expenditure	26,936	77,000	77,000	140,000	63,000	120,000	100,000
Total current and capital expenditure	921,028	1,261,000	1,250,000	1,593,000	343,000	1,582,000	1,570,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

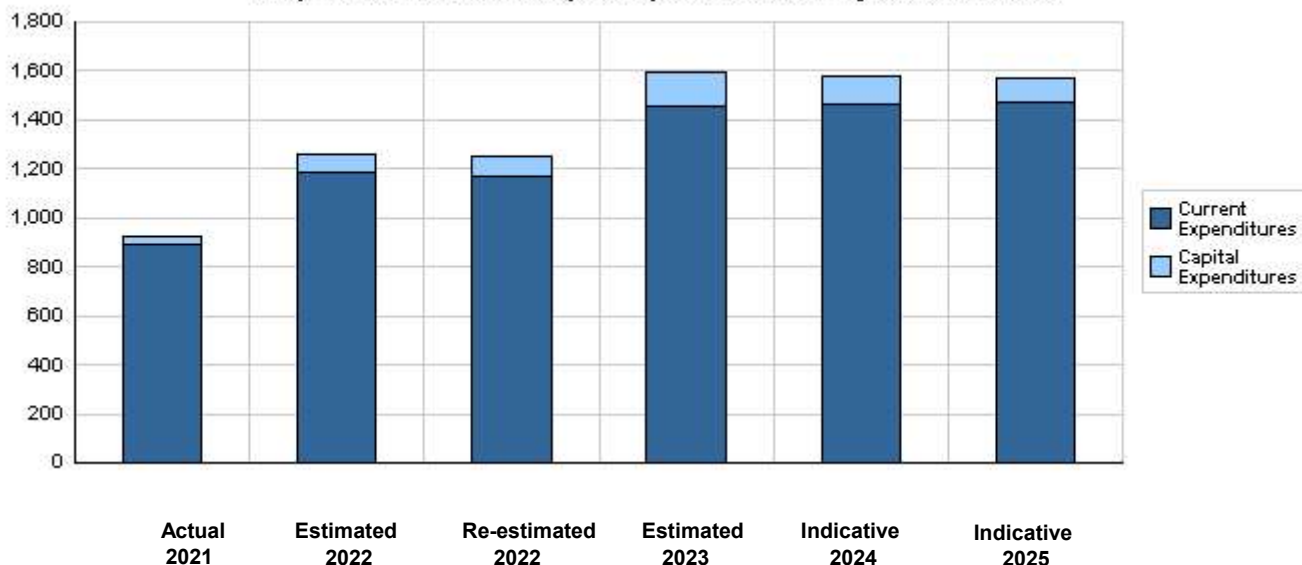
- Compensations of Employees group increased by (196) thousand JDs to cover natural salary increases and to cover the cost of remaining vacancies, new jobs and costs of vacant staff expected to return to work.
- Operational expenditure group increased by (32) thousand JDs, concentrated in cleaning materials, supplies, stationery, prints, office supplies and parties, hospitality, service, security and guard contracts items.
- Other expenditure group increased by (52%)thousand JDs, concentrated in non-employees bonuses item

Capital expenditure :

- Capital expenditures increased by (63) thousand JDs, with allocation of operational systems and software item, as well as increased allocations for computer hardware, accessories, educational equipment and solar cells generating electrical power.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8832	9000	8000	8000	7000	5000
	102	Unclassified Employees	79526	103000	103000	111000	113000	115000
	103	Comprehensive Contract Employees	68340	67000	67000	111000	113000	115000
	105	Personal Cost of Living Allowance	94420	110000	110000	134000	136000	138000
	106	Family Cost of Living Allowance	6980	9000	9000	10000	11000	12000
	110	Overtime Allowance	619	10000	10000	25000	25000	25000
	111	Additional Allowance	115219	133000	133000	158000	160000	162000
	113	Transportation Allowance	15315	20000	20000	24000	25000	25000
	114	Transport Allowance	7240	11000	10000	13000	13000	14000
	116	Employees' Bonuses	141985	150000	150000	200000	200000	200000
	120	Contract Employees	54860	79000	73000	76000	78000	79000
Total			593336	701000	693000	870000	881000	890000
2121		Social Security Contributions						
	301	Social Security	59256	73000	71000	90000	91000	93000
Total			59256	73000	71000	90000	91000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2744	6000	6000	6000	6000	6000
	203	Water	2015	4000	4000	4000	4000	4000
	204	Electricity	35615	35000	35000	20000	18000	16000
	205	Fuels	1294	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and acces	1946	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acce	2365	2000	2000	4000	4000	4000
	208	Repair and maintenance of buildings and acc	11995	11600	11000	5000	4000	3000
	209	Stationery, Publications and Office Supplies	14230	13000	13000	25000	25000	25000
	210	Substances and raw materials (medicines, cl	1461	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including clea	25599	27000	27000	32000	32000	32000
	212	Insurance	2144	1100	1000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	3000	3000	3000
	214	Goods and services expenses	54966	93000	93000	122000	122000	122000
Total			156374	201700	201000	233000	230000	227000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1300	1000	3000	3000	3000
	303	Scientific scholarships and training courses	430	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	83691	200000	200000	250000	250000	250000
Total			84121	203300	203000	255000	255000	255000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1005	5000	5000	5000	5000	5000
Total			1005	5000	5000	5000	5000	5000
Total of Chapter			894092	1184000	1173000	1453000	1462000	1470000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	26936	0	0	30000	30000	30000
Total			26936	0	0	30000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	39000	39000	90000	90000	70000
	506	Vehicles and Equipment	0	38000	38000	20000	0	0
Total			0	77000	77000	110000	90000	70000
Total of Chapter			26936	77000	77000	140000	120000	100000

Appropriations directed for females and child according to chapter : 3801 Institute of Public Administration

(In JDs)

Description	2021	2022	2023	2024	2025
Females	314,914	374,182	465,852	471,998	477,568
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	126,165	228,890	297,510	286,700	275,890
Child	96,637	175,320	227,880	219,600	211,320
Total appropriations directed for females	441,079	603,072	763,362	758,698	753,458
Total appropriations directed for Child	96,637	175,320	227,880	219,600	211,320

Chapter 3801 - Institute of Public Administration

6101 Administration and Support Services Program

Objective of the program :

Strengthen institutional capacities of the Institute through holding training courses and workshops for employees regarding developing their job performance and providing administrative, financial and technological support.

The strategic objective related to the program :

Development and sustainability of the Institute's institutional performance.

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Internal Control Unit
- 3- Institutional Performance Development Unit

Services provided by the program :

- 1- Provide necessary allocations for salaries and allowances.
- 2- Ensure allocations for operational and transformational expenditure.
- 3- Provide financial, administrative and technological support for all human staffs working in the Institute.
- 4- Plan and develop the human resources and ensure the requires allocations for training courses and also provide the supportive services for the continuity of the Institute's work.
- 5- Sustain, operate and maintain the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (52) staff, including (30) males and (22) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	168,535	198,000	240,731	242,846	244,962
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	43,329	48,175	59,690	58,750	57,810
Child	33,188	36,900	45,720	45,000	44,280
Total appropriations directed for females	211,864	246,175	300,421	301,596	302,772
Total appropriations directed for Child	33,188	36,900	45,720	45,000	44,280

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Average of staff satisfaction	2020	%65.5	%72	%72	%72	%75	%76	%80
2 Percentage of revenues covering the operational expenditures of the Institute,	2019	%50	%100	%100	%100	%100	%100	%100

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	490,544	570,500	561,500	696,000	699,000	702,000
601 Administrative and Support Services	490,544	570,500	561,500	696,000	699,000	702,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	490,544	570,500	561,500	696,000	699,000	702,000

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8832	9000	8000	8000	7000	5000
	102	Unclassified Employees	51698	63000	63000	68000	69000	70000
	103	Comprehensive Contract Employees	50627	38000	38000	62000	63000	64000
	105	Personal Cost of Living Allowance	59505	72000	72000	84000	85000	86000
	106	Family Cost of Living Allowance	3980	4000	4000	5000	5000	6000
	110	Overtime Allowance	619	6000	6000	15000	15000	15000
	111	Additional Allowance	65311	80000	80000	90000	91000	92000
	113	Transportation Allowance	7995	11000	11000	13000	13000	13000
	114	Transport Allowance	3990	6000	5000	7000	7000	7000
	116	Employees' Bonuses	79996	90000	90000	120000	120000	120000
	120	Contract Employees	29894	47000	43000	45000	46000	47000
		Total	362447	426000	420000	517000	521000	525000
2121		Social Security Contributions						
	301	Social Security	35908	42000	40000	52000	53000	54000
		Total	35908	42000	40000	52000	53000	54000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2395	4000	4000	4000	4000	4000
	203	Water	693	2000	2000	2000	2000	2000
	204	Electricity	17699	15000	15000	10000	9000	8000
	205	Fuels	895	2000	2000	2000	2000	2000
		001 Heating	0	1000	1000	1000	1000	1000
		002 Saloon vehicles	895	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	990	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	1874	2000	2000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	10995	10600	10000	4000	3000	2000
	209	Stationery, Publications and Office Supplies	8271	8500	8500	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	999	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	14599	15000	15000	18000	18000	18000
	212	Insurance	2144	1100	1000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	3000	3000	3000
	214	Goods and services expenses	30275	34000	34000	52000	52000	52000
		001 Events and hospitality	2905	4000	4000	5000	5000	5000
		008 Advertisements and subscriptions	1466	4000	4000	6000	6000	6000
		013 Services, security and guarding contracts	20880	21000	21000	34000	34000	34000
		047 Awareness and advertisement campaigns	0	1000	1000	2000	2000	2000
		101 Computerization and Internet expenditures	824	1000	1000	1000	1000	1000
		121 Administrative expenses	4200	3000	3000	4000	4000	4000
		Total	91829	98200	97500	121000	119000	117000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1300	1000	3000	3000	3000
		028 End of Service Compensation	0	1300	1000	3000	3000	3000
		Total	0	1300	1000	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	360	3000	3000	3000	3000	3000
		Total	360	3000	3000	3000	3000	3000
		Total of Activity	490544	570500	561500	696000	699000	702000
		Total of Program	490544	570500	561500	696000	699000	702000

6102 Training Program**Objective of the program :**

Provide training courses through holding courses for human resources development and re-enforcing the efficiency of the public sector workers and seeking to strengthen cooperation ties with the public sector as partners in the institutional development.

The strategic objective related to the program :

- 1- Strengthening the institute's role in developing the public sector employees.
- 2 - Regaining and raising the institute's status domestically and abroad.

Directorates associated with the program :

- 1- Training and Capacity Building Directorate
- 2- Partnerships and international and local cooperation Directorate
- 3- Studies, Scientific Meetings and Seminars Directorate
- 4- Government Leaderships Center

Services provided by the program :

- 1- Develop and implement specialized, approved and scientifically based programs that keep pace with scientific and administrative developments and are aimed at achieving national goals, priorities and plans.
- 2- Provide specialized training for various levels and jobs in the public sector.
- 3 - Hold workshops, conferences, meetings, Seminars, and specialized scientific and administrative forums.
- 4 - Prepare research, studies and consultations in areas that contribute to building and enhancing capacities.
- 5 - Apply the qualification and training standards approved at the Institute to training centers and qualification in the private sector that provides training programs for the public sector.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (33) staff, including (14) males and (19) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	146,379	176,182	225,121	229,152	232,606
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	82,836	180,715	237,820	227,950	218,080
Child	63,449	138,420	182,160	174,600	167,040
Total appropriations directed for females	229,215	356,897	462,941	457,102	450,686
Total appropriations directed for Child	63,449	138,420	182,160	174,600	167,040

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of increase in the number of employees whose capabilities are being built within the public career stream (public and fundamental competencies)	2020	%0	%54	%57	%40	%100	%100	%100
2 Number of developed and precise portfolio according to approved functional, professional and administrative streams	2020	0	0	10	-	10	10	10
3 Number of internationally adopted training programs	2020	0	0	2	-	2	2	2

Appropriations Of Training Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	403,548	613,500	611,500	757,000	763,000	768,000
601 Training	403,548	613,500	611,500	757,000	763,000	768,000
Capital Expenditures	26,936	77,000	77,000	140,000	120,000	100,000
001 Training Program Administration Project	26,936	77,000	77,000	140,000	120,000	100,000
Program / Treasury	26,936	77,000	77,000	140,000	120,000	100,000
Total Program	430,484	690,500	688,500	897,000	883,000	868,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 3801 - Institute of Public Administration

(In JDs)

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	27828	40000	40000	43000	44000	45000
	103	Comprehensive Contract Employees	17713	29000	29000	49000	50000	51000
	105	Personal Cost of Living Allowance	34915	38000	38000	50000	51000	52000
	106	Family Cost of Living Allowance	3000	5000	5000	5000	6000	6000
	110	Overtime Allowance	0	4000	4000	10000	10000	10000
	111	Additional Allowance	49908	53000	53000	68000	69000	70000
	113	Transportation Allowance	7320	9000	9000	11000	12000	12000
	114	Transport Allowance	3250	5000	5000	6000	6000	7000
	116	Employees' Bonuses	61989	60000	60000	80000	80000	80000
	120	Contract Employees	24966	32000	30000	31000	32000	32000
		Total	230889	275000	273000	353000	360000	365000
2121		Social Security Contributions						
	301	Social Security	23348	31000	31000	38000	38000	39000
		Total	23348	31000	31000	38000	38000	39000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	349	2000	2000	2000	2000	2000
	203	Water	1322	2000	2000	2000	2000	2000
	204	Electricity	17916	20000	20000	10000	9000	8000
	205	Fuels	399	1000	1000	1000	1000	1000
		002 Saloon vehicles	399	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	956	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	491	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	5959	4500	4500	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	462	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	11000	12000	12000	14000	14000	14000
	214	Goods and services expenses	24691	59000	59000	70000	70000	70000
		001 Events and hospitality	20710	55000	55000	65000	65000	65000
		047 Awareness and advertisement campaigns	181	0	0	0	0	0
		060 Conferences and lectures	0	1000	1000	2000	2000	2000
		101 Computerization and Internet expenditures	2000	2000	2000	2000	2000	2000
		121 Administrative expenses	1800	1000	1000	1000	1000	1000
		Total	64545	103500	103500	112000	111000	110000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	430	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	83691	200000	200000	250000	250000	250000
		Total	84121	202000	202000	252000	252000	252000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	645	2000	2000	2000	2000	2000
		Total	645	2000	2000	2000	2000	2000
		Total of Activity	403548	613500	611500	757000	763000	768000
		Total of Program	403548	613500	611500	757000	763000	768000
		Total of Chapter	894092	1184000	1173000	1453000	1462000	1470000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3801 Institute of Public Administration

(In JDs)

Program 6102 Training								
Project		001 Training Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	30000	30000	30000
	016	Software licenses	26936	0	0	0	0	0
		Total of Item	26936	0	0	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	15000	40000	40000	40000
	004	Educational devices and equipment	0	19000	19000	30000	30000	30000
	068	Solar cells generating the electric energy	0	5000	5000	20000	20000	0
		Total of Item	0	39000	39000	90000	90000	70000
	506	Vehicles and Equipment						
	001	Saloon cars	0	38000	38000	20000	0	0
		Total of Item	0	38000	38000	20000	0	0
		Total of Project / Treasury	26936	77000	77000	140000	120000	100000
		Total of Program	26936	77000	77000	140000	120000	100000
		Total of Chapter	26936	77000	77000	140000	120000	100000