

Chapter : 3801 Institute of Public Administration

Creation : 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 2024 - 2026 :

First Priority :

- Active contribution to national trends aimed at improving human resources performance.

Key procedures to realize the first priority :

- Preparing the strategic plan including setting goals, vision and mission.
- Identifying strategic projects within the strategic plan for these programs.
- Preparation of the operational plan for the implementation of strategic projects with specific objectives and performance indicators.
- Preparing a project card containing performance indicators, the responsible entity and the target basis value of the indicator.
- Monitoring the values of indicators and mobilize the indicator card.

First Priority Outcomes :

- Developing capabilities and talents by providing training responsive to current and future actual abilities and needs.
- Preparing leaders and enabling them to lead national directions to contribute to the qualification of women and youth leaders.
- Supporting government decisions and policies by providing and developing outstanding advisory services.

First priority-related program :

- Administration and Support Services.
- Training.

Second Priority :

- Enhancing the Institute's position as a distinct training destination and providing concurrent and innovative services.

Key procedures to realize the second priority :

- Preparation of the corporate performance manual to manage the relationship with partners.
- Reviewing and updating the operations and services framework in the Division of Companies and International Cooperation.
- Developing a matrix model for inventory, identification and classification of partners.
- The partners were classified according to an analysis study of the relevant stakeholders (2023).
- Classification of partners to local, regional and international and classified by relationship into strategic and major.
- The relationship with partners has been regulated through the adoption of agreements and memorandums of understanding to determine roles, rights, timeframe, operational plans and the executive and financial plan.
- The Institute's accredited communication and communication channels have been identified.
- An annual marketing plan and promotion of the programs and services of the Institute have been developed.
- Managing and organizing international events within the Institute.
- The Institute's website has been updated and fed into the Institute's active activities.
- The Institute's main services manual has been reviewed and developed.
- An electronic system that ensures the entrance of the trainer to the trainers' and coordinators' hall by the ministries to register participants in the courses held at the Institute and the examination and evaluation.

Second Priority Outcomes :

- Strengthening partnerships and developing communication and marketing channels.
- Developing and enhancing services through digital transformation and innovation.

Second priority-related program :

- Training.

Tasks of the Ministry / Department :

- Developing and implementing 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.
- Providing specialized training for different levels and functions within the public sector.
- Holding specialized scientific and administrative workshops, conferences, meetings and seminars.
- Concluding the agreements and memoranda of understanding (MOU) with local, regional and international bodies in various areas of capacity building.
- Preparing research, studies and consultations in areas that contribute to building and strengthening capacity.
- Preparing documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and take advantage of distinguished administrative practices.
- Applying 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.
- Concluding twinning agreements with similar regional and international institutes and organizations.
- Participating 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 :

- Increasing the efficiency of public sector employees and equipping them scientifically and practically, to enable them to carry out their tasks, to take on their responsibilities and to exercise their powers.
- Contributing 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.

- Aligning the needs of the public sector with skills, knowledge and scientific and administrative developments with a view to achieving national directions, priorities and plans.
- Enhancing participation in knowledge and exchange of opinion, ideas, experiences and practices in public administration and solutions to problems that it faces.
- Supporting 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 :

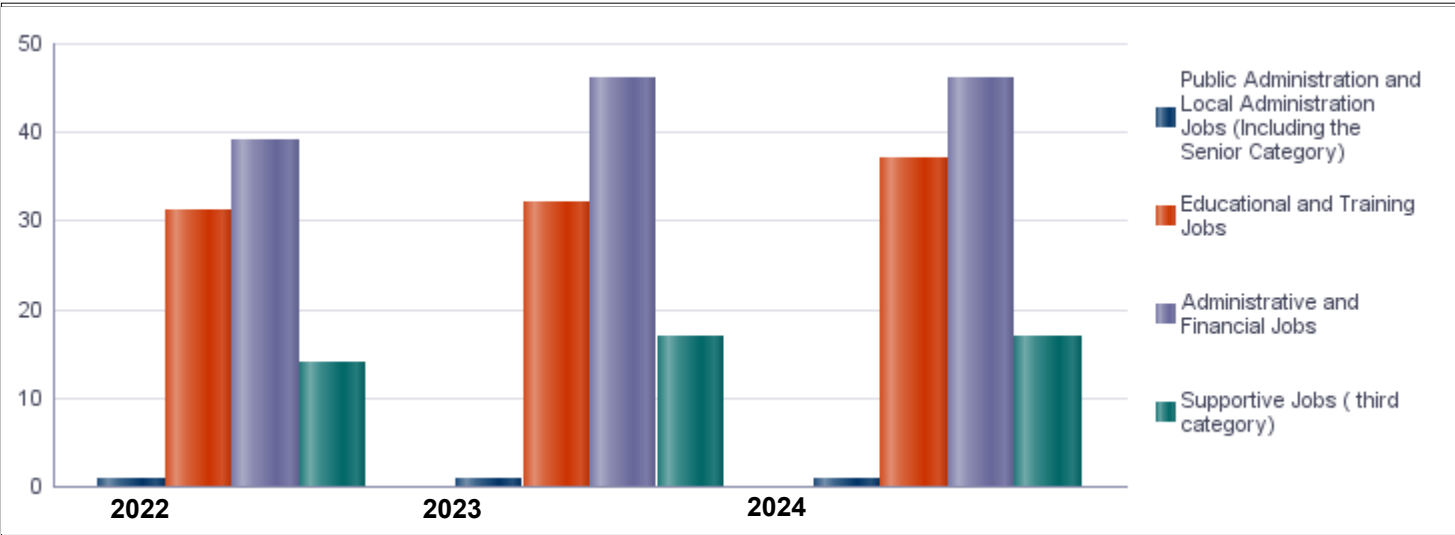
- Raising the level of performance and reaching innovative solutions to transform competition from local and regional institutes and training centres into an opportunity to expand the field of work and its geographical scope.
- Ability to balance between available resources and the increase in volume 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 existing training bags and develop new training bags with high quality.

Strategic goals 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		
				2022	2023		2023	2024	2025
				1 - Developing talent capabilities.					
1	Percentage of increase in number of employees whose capabilities are being built within the public career path (general and fundamental competencies).	2022	%54	%54	%100	%40	%100	%100	%100
2	Average of evaluation of the held programs.	2020	%91	%92	%94	%93	%94	%95	%97
3	Number of developed and precise portfolio according to approved functional, professional and administrative paths.	2022	5	5	10	3	5	5	5
4	Percentage of increase in the number of trainees from outside Jordan as a percentage of the total number of trainees.	2024	-	-	-	-	%1	%1	%1
5	Number of diploma programs provided through partnerships with international academic institutions.	2024	-	-	-	-	1	1	1
6	Number of beneficiaries of professional diploma programs in the public administration.	2024	-	-	-	-	25	50	75
7	Number of beneficiaries of specialized professional certificates.	2024	-	-	-	-	50	55	55
2 - Development and sustainability of the institute's institutional performance.									
1	Average of satisfaction with the logistics services provided by the Institute.	2021	%80	%85	%90	%90	%92	%93	%95
3 - Developing capabilities and talents by providing training responsive to current and future actual abilities and needs.									
1	Percentage level of satisfaction of service recipients and clients' satisfaction with the services of the Institute	2022	%80	%80	%81	%81	%83	%85	%87
2	Number of services upgraded and developed.	2022	1	1	3	2	4	2	2
3	Number of Jordanian trainees.	2020	3257	20400	22000	23550	24000	25000	26000
4 - Preparing leaders and enabling them to lead national directions and contributing to the qualification of women and youth leaders.									
1	The increase in the number of current public sector leaders who have benefited from the Institute's programmes (leadership + supervision).	2022	355	355	300	250	300	300	300
2	Percentage of the current public sector leaders' satisfaction with the Institute's services (programmes and workshops).	2022	%85	%85	%86	%85	%87	%88	%89
3	Number of women leaders in the public sector who have benefited from the Institute's services (leadership + supervision).	2020	70	148	100	98	110	120	150
5 - Supporting government decisions and policies by developing and providing outstanding advisory services.									
1	Number of new training and advisory services added to the Institute's service package.	2022	2	2	3	3	4	5	6
6 - Developing and enhancing services through digital transformation and innovation.									
1	Percentage of achievement in the implementation of the Institute's comprehensive digital transformation plan.	2024	-	-	-	-	%50	%80	%85
2	Percentage of digital transformation of the Institute's services.	2024	-	-	-	-	%50	%80	%85
3	Percentage of the increase in the number of training programmes provided by electronic means.	2024	-	-	-	-	%50	%80	%85
7 - Strengthening partnerships and developing communication and marketing channels.									
1	Partner authorities satisfaction rate with the Institute's partnerships.	2023	-	-	%65	%81	%82	%90	%90
2	Number of the Institute's locally, regionally and internationally active partnerships.	2020	1	5	11	11	11	13	15
3	Percentage of the increase in the number of joint events with the Institute's partners.	2022	%70	%70	%90	%88	%91	%93	%95
4	Percentage of the increase in the Institute's media coverage.	2022	%65	%65	%70	%60	%80	%85	%90
5	Number of new internationally accredited training programmes (as a qualification or certifier).	2023	-	-	2	2	1	1	1
6	Satisfaction rate of service recipients with the internationally approved programs.	2024	-	-	-	-	%70	%80	%90

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General	0	1	1	0	1	1	0	1	1
Educational and Training Jobs	Trainer	14	17	31	13	19	32	16	21	37
Administrative and Financial Jobs		21	18	39	24	22	46	24	22	46
Supportive Jobs (third category)		9	5	14	13	4	17	11	6	17
Total		44	41	85	50	46	96	51	50	101
Total Cost of Salaries		375121	347735	722856	494046	465954	960000	519021	502979	1022000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of training programs.	275	544	578	744	775
2	Number of participants in training courses.	4700	14237	20400	23550	24000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6102	601	Training	575507	756000	715000	908000	914000	921000
	Total of Program		575507	756000	715000	908000	914000	921000
6101	601	Administrative and Support Services	549551	697000	630000	681000	688000	694000
	Total of Program		549551	697000	630000	681000	688000	694000
Total			1125058	1453000	1345000	1589000	1602000	1615000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6102	001	Training Program Administration Project	74989	140000	140000	150000	130000	140000
	002	Rehabilitation and renovation of the Administration Institute	0	0	0	240000	260000	0
	Total of Program		74989	140000	140000	390000	390000	140000
Total			74989	140000	140000	390000	390000	140000

**Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	1,125,058	1,453,000	1,345,000	1,589,000	244,000	1,602,000	1,615,000
Capital Expenditure	74,989	140,000	140,000	390,000	250,000	390,000	140,000
Total current and capital expenditure	1,200,047	1,593,000	1,485,000	1,979,000	494,000	1,992,000	1,755,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

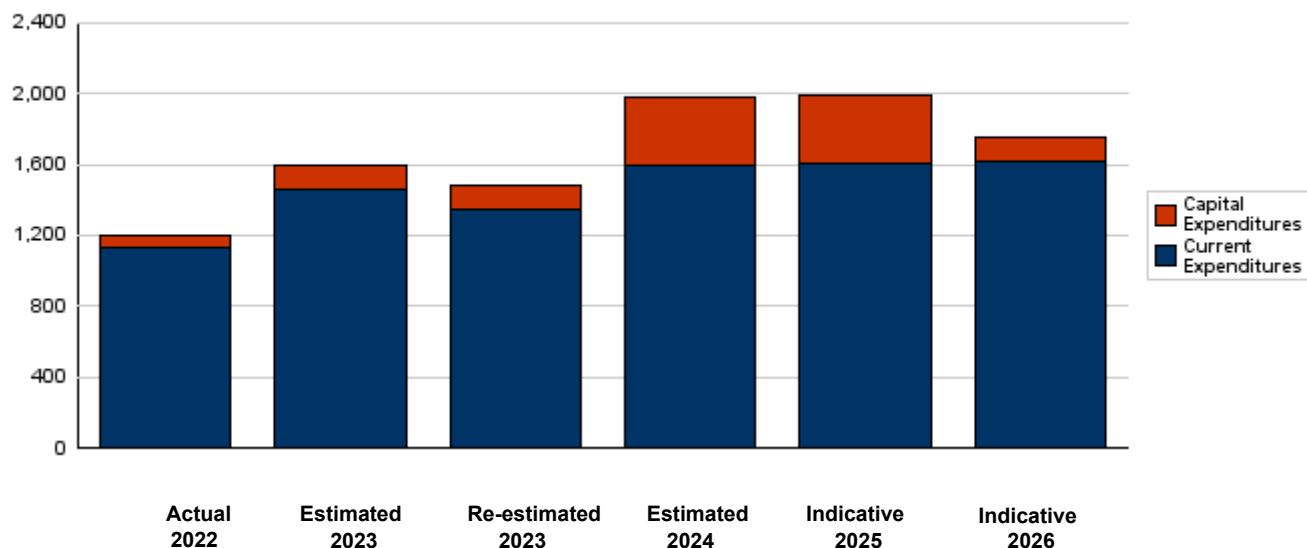
Current expenditure :

- Compensations of employees group increased by (159) thousand JDs to cover natural increase of salaries, wages and allowances and to cover the cost of recruitment for remaining and new jobs.
- Operational expenditure group increased by (35) thousand JDs, concentrated in several items most notably rents, stationery, maintenance and repairs and supplies of buildings..
- Other expenditure group increased by (50) thousand JDs, concentrated in non-employees bonuses item by (41) thousand JDs.

Capital expenditure :

- Capital expenditures increased by (250) thousand JDs, to rehabilitate and restore the building of the Institute of Administration.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7643	8000	1000	0	0	0
	102	Unclassified Employees	103073	111000	108000	115000	117000	119000
	103	Comprehensive Contract Employees	47556	111000	72000	115000	117000	118000
	105	Personal Cost of Living Allowance	103201	134000	114000	136000	137000	138000
	106	Family Cost of Living Allowance	6980	10000	8000	11000	11000	12000
	110	Overtime Allowance	2000	25000	25000	25000	25000	25000
	111	Additional Allowance	141676	158000	150000	161000	163000	165000
	113	Transportation Allowance	19446	24000	21000	23000	24000	25000
	114	Transport Allowance	7381	13000	9000	14000	14000	14000
	116	Employees' Bonuses	161984	200000	200000	225000	225000	225000
	120	Contract Employees	54783	76000	66000	92000	94000	96000
Total			655723	870000	774000	917000	927000	937000
2121		Social Security Contributions						
	301	Social Security	67133	90000	89000	105000	107000	109000
Total			67133	90000	89000	105000	107000	109000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	20000	20000	20000
	202	Telecommunications Services	3248	6000	6000	4000	4000	4000
	203	Water	3090	4000	3000	4000	4000	4000
	204	Electricity	38454	40000	40000	30000	29000	28000
	205	Fuels	3015	4000	3000	4000	5000	6000
	206	Maintenance of Machines, furniture and acce	1851	4000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	762	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and acc	11197	9000	9000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	10598	18000	18000	30000	31000	32000
	210	Substances and raw materials (medicines, cl	2326	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cle	28247	32000	32000	32000	32000	32000
	212	Insurance	1533	3000	3000	3000	3000	3000
	213	Official Travel Missions	2000	3000	3000	5000	5000	5000
	214	Goods and services expenses	93762	117000	108000	112000	112000	112000
Total			200083	249000	238000	273000	274000	275000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1271	3000	3000	5000	5000	5000
	303	Scientific scholarships and training courses	0	2000	2000	14000	14000	14000
	305	Non-Employees' Bonuses	199749	234000	234000	275000	275000	275000
Total			201020	239000	239000	294000	294000	294000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1099	5000	5000	0	0	0
Total			1099	5000	5000	0	0	0
Total of Chapter			1125058	1453000	1345000	1589000	1602000	1615000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	240000	260000	0
	512	Operating and Sustaining Expenditures	0	30000	30000	80000	30000	30000
Total			0	30000	30000	320000	290000	30000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	37039	90000	90000	70000	100000	110000
	506	Vehicles and Equipment	37950	20000	20000	0	0	0
Total			74989	110000	110000	70000	100000	110000
Total of Chapter			74989	140000	140000	390000	390000	140000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	347,735	465,954	502,979	508,820	514,806
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	224,280	297,510	449,790	450,260	333,230
Child	171,789	227,880	344,520	344,880	255,240
Total appropriations directed for females	572,015	763,464	952,769	959,080	848,036
Total appropriations directed for Child	171,789	227,880	344,520	344,880	255,240

6101 Administration and Support Services Program**Objective of the program :**

Strengthening 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 :

- Sustaining and developing outstanding institutional performance.
- Strengthening partnerships and develop communication and marketing channels.

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate.
- 2- Internal Control Unit.
- 3- Institutional Performance Development Unit.
- 4- Directorate of Partnerships and International and Local cooperation

Services provided by the program :

- 1- Providing necessary allocations for salaries and allowances.
- 2- Ensuring allocations for operational and transformational expenditure.
- 3- Providing financial, administrative and technological support for all human staffs working in the Institute.
- 4- Planning and developing the human resources and ensuring the requires allocations for training courses and also providing the supportive services for the continuity of the Institute's work.
- 5- Sustaining, operating and maintaining the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (61) staff, including (35) males and (26) females .

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

Description	2022	2023	2024	2025	2026
Females	191,761	242,525	237,836	240,820	243,377
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	46,836	60,160	57,810	57,810	57,810
Child	35,874	46,080	44,280	44,280	44,280
Total appropriations directed for females	238,597	302,685	295,646	298,630	301,187
Total appropriations directed for Child	35,874	46,080	44,280	44,280	44,280

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Average of staff satisfaction.	2020	%65.5	%76	%75	%72	%85	%90	%95

Appropriations 6101 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	549,551	697,000	630,000	681,000	688,000	694,000
601 Administrative and Support Services	549,551	697,000	630,000	681,000	688,000	694,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	549,551	697,000	630,000	681,000	688,000	694,000

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7643	8000	1000	0	0	0
	102	Unclassified Employees	63244	68000	68000	64000	65000	66000
	103	Comprehensive Contract Employees	31180	62000	37000	43000	44000	44000
	105	Personal Cost of Living Allowance	65958	84000	71000	77000	78000	78000
	106	Family Cost of Living Allowance	3660	5000	5000	7000	7000	8000
	110	Overtime Allowance	2000	15000	15000	10000	10000	10000
	111	Additional Allowance	85283	90000	87000	91000	92000	93000
	113	Transportation Allowance	10935	13000	12000	13000	14000	15000
	114	Transport Allowance	4782	7000	6000	9000	9000	9000
	116	Employees' Bonuses	99996	120000	120000	135000	135000	135000
	120	Contract Employees	36224	45000	39000	51000	52000	53000
		Total	410905	517000	461000	500000	506000	511000
2121		Social Security Contributions						
	301	Social Security	38996	52000	51000	58000	59000	60000
		Total	38996	52000	51000	58000	59000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2564	4000	4000	2000	2000	2000
	203	Water	1390	2000	2000	2000	2000	2000
	204	Electricity	15454	10000	10000	15000	14000	13000
	205	Fuels	2015	3000	2000	2000	3000	4000
		002 Saloon vehicles	2015	3000	2000	2000	3000	4000
	206	Maintenance of Machines, furniture and accessories	993	3000	3000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	762	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	10198	8000	8000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	7121	8000	8000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	976	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	15000	18000	18000	15000	15000	15000
	212	Insurance	1098	3000	3000	3000	3000	3000
	213	Official Travel Missions	2000	3000	3000	5000	5000	5000
	214	Goods and services expenses	38034	52000	43000	42000	42000	42000
		001 Events and hospitality	3993	5000	5000	5000	5000	5000
		008 Advertisements and subscriptions	2934	6000	6000	6000	6000	6000
		013 Services, security and guarding contracts	20880	34000	25000	25000	25000	25000
		047 Awareness and advertisement campaigns	1000	2000	2000	2000	2000	2000
		101 Computerization and Internet expenditures	6000	1000	1000	0	0	0
		121 Administrative expenses	3227	4000	4000	4000	4000	4000
		Total	97605	122000	112000	118000	118000	118000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1271	3000	3000	5000	5000	5000
		028 End of Service Compensation	1271	3000	3000	5000	5000	5000
		Total	1271	3000	3000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	774	3000	3000	0	0	0
		Total	774	3000	3000	0	0	0
		Total of Activity	549551	697000	630000	681000	688000	694000
		Total of Program	549551	697000	630000	681000	688000	694000

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

Providing 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 :

- Developing capabilities and talents.
- Developing capabilities and talents by providing training responsive to current and future actual abilities and needs.
- Preparing leaders and enabling them to lead national directions and contribute to the qualification of women and youth leaders.
- Supporting government decisions and policies by developing and providing outstanding advisory services.
- Developing and enhancing services through digital transformation and innovation.

Directorates associated with the program :

- 1- Training and Capacity Building Directorate.
- 2- Studies and Scientific Meetings Directorate.
- 3- Government Leaderships Center

Services provided by the program :

- 1- Developing 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- Providing specialized training for various levels and jobs in the public sector.
- 3 - Holding workshops, conferences, meetings, Seminars, and specialized scientific and administrative forums.
- 4 - Preparing research, studies and consultations in areas that contribute to building and enhancing capacities.
- 5 - Applying 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 2023 estimated with (35) staff, including (15) males and (20) females .

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

Description	2022	2023	2024	2025	2026
Females	155,974	223,429	265,143	268,000	271,429
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	177,444	237,350	391,980	392,450	275,420
Child	135,915	181,800	300,240	300,600	210,960
Total appropriations directed for females	333,418	460,779	657,123	660,450	546,849
Total appropriations directed for Child	135,915	181,800	300,240	300,600	210,960

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of the number of employees whose capabilities are being built within the public career stream (public and fundamental competencies).	2022	%54	%54	%100	%40	%100	%100	%100
3 Number of internationally accredited programs.	2023	-	-	2	2	1	1	1

Appropriations 6102 Of Training Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	575,507	756,000	715,000	908,000	914,000	921,000
601 Training	575,507	756,000	715,000	908,000	914,000	921,000
Capital Expenditures	74,989	140,000	140,000	390,000	390,000	140,000
001 Training Program Administration Project	74,989	140,000	140,000	150,000	130,000	140,000
002 Rehabilitation and renovation of the Administration Institute.	0	0	0	240,000	260,000	0
Program / Treasury	74,989	140,000	140,000	390,000	390,000	140,000
Total Program	650,496	896,000	855,000	1,298,000	1,304,000	1,061,000

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	39829	43000	40000	51000	52000	53000
	103	Comprehensive Contract Employees	16376	49000	35000	72000	73000	74000
	105	Personal Cost of Living Allowance	37243	50000	43000	59000	59000	60000
	106	Family Cost of Living Allowance	3320	5000	3000	4000	4000	4000
	110	Overtime Allowance	0	10000	10000	15000	15000	15000
	111	Additional Allowance	56393	68000	63000	70000	71000	72000
	113	Transportation Allowance	8511	11000	9000	10000	10000	10000
	114	Transport Allowance	2599	6000	3000	5000	5000	5000
	116	Employees' Bonuses	61988	80000	80000	90000	90000	90000
	120	Contract Employees	18559	31000	27000	41000	42000	43000
		Total	244818	353000	313000	417000	421000	426000
2121		Social Security Contributions						
	301	Social Security	28137	38000	38000	47000	48000	49000
		Total	28137	38000	38000	47000	48000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	20000	20000	20000
	202	Telecommunications Services	684	2000	2000	2000	2000	2000
	203	Water	1700	2000	1000	2000	2000	2000
	204	Electricity	23000	30000	30000	15000	15000	15000
	205	Fuels	1000	1000	1000	2000	2000	2000
		002 Saloon vehicles	1000	1000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	858	1000	1000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	999	1000	1000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	3477	10000	10000	18000	19000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1350	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	13247	14000	14000	17000	17000	17000
	212	Insurance	435	0	0	0	0	0
	214	Goods and services expenses	55728	65000	65000	70000	70000	70000
		001 Events and hospitality	52998	60000	60000	60000	60000	60000
		060 Conferences and lectures	0	2000	2000	2000	2000	2000
		101 Computerization and Internet expenditures	1904	2000	2000	0	0	0
		121 Administrative expenses	826	1000	1000	8000	8000	8000
		Total	102478	127000	126000	155000	156000	157000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	14000	14000	14000
	305	Non-Employees' Bonuses	199749	234000	234000	275000	275000	275000
		Total	199749	236000	236000	289000	289000	289000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	325	2000	2000	0	0	0
		Total	325	2000	2000	0	0	0
		Total of Activity	575507	756000	715000	908000	914000	921000
		Total of Program	575507	756000	715000	908000	914000	921000
		Total of Chapter	1125058	1453000	1345000	1589000	1602000	1615000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	30000	30000	30000	30000	30000
	036	Computerization and automation operations expenses	0	0	0	50000	0	0
		Total of Item	0	30000	30000	80000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15000	40000	40000	40000	50000	55000
	004	Educational devices and equipment	22039	30000	30000	30000	50000	55000
	068	Solar cells generating the electric energy	0	20000	20000	0	0	0
		Total of Item	37039	90000	90000	70000	100000	110000
	506	Vehicles and Equipment						
	001	Saloon cars	37950	20000	20000	0	0	0
		Total of Item	37950	20000	20000	0	0	0
		Total of Project / Treasury	74989	140000	140000	150000	130000	140000
Project		002 Rehabilitation and renovation of the Administration Institute.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	240000	260000	0
		Total of Item	0	0	0	240000	260000	0
		Total of Project / Treasury	0	0	0	240000	260000	0
		Total of Program	74989	140000	140000	390000	390000	140000
		Total of Chapter	74989	140000	140000	390000	390000	140000