

Chapter : 8117 National Institute for Training

Vision : Pioneering and excellency in the field of training and building the institutional capacities.

Mission : Providing training and technical programs and services to contribute to building national and regional institutions to enable them to perform their tasks and roles efficiently and effectively as per a partnership approach using the best international practices through qualified and efficient human staffs.

Legal Framework: Regulating the work of the Ministry / Department : Regulation no. (79) for the year 2001.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2012

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2008	2009	2010	2011
			1 - Qualifying and developing the human resources of the Institute.		1	Number of trainers and trainers assistants.	2007	14	14	18	18
		2	Number of training briefcases.	2007	14	14	18	18	22	22	25
		3	Number of training equipment and devices.	2007	15	15	25	25	30	35	40
2 - Contributing to building the institutional capacities of the government departments through training, researches and studies.		1	Number of training hours.	2007	10360	10360	10500	10500	11500	12700	13500
		2	Number of training programs.	2007	425	425	465	465	500	550	600
		3	Number of participants in training courses.	2007	7965	7965	8900	8900	9200	10000	12000
		4	Number of government departments that were qualified to participate in the Award.	2007	7	7	20	20	35	25	33

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2010
					1	8261	Administration and Support Services	1	Percentage of employees qualified and trained to total employees.	2007	50%	50%
2	8262	Training	1	Number of employees qualified as trainers to total Institute employees.	2007	14	14	18	18	22	25	27

Programs Appropriations										
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
1	8261	Administration and Support Services	Current		277500	246000	263250	277250	287850	
			Capital		60000	60000	50000	35000	20000	
			Total		337500	306000	313250	312250	307850	
2	8262	Training	Current		312500	289000	306750	312750	312150	
			Capital		140000	140000	100000	65000	30000	
			Total		452500	429000	406750	377750	342150	
			Total of Current		590000	535000	570000	590000	600000	
			Total of Capital		200000	200000	150000	100000	50000	
			Total of Chapter		790000	735000	720000	690000	650000	

Capital Projects Appropriations										
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
8261	001	Administration Project			60000	60000	50000	35000	20000	
			Total Of Program		60000	60000	50000	35000	20000	
8262	001	Training Program Administration Project			140000	140000	100000	65000	30000	
			Total Of Program		140000	140000	100000	65000	30000	
			Total		200000	200000	150000	100000	50000	

Budget Summary of The National Institute for Training

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	445,300
2 - Gov. Subsidy	150,000
3 - Others	0
Total of Revenues	595,300
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	318,043
2- OPERATIONAL EXPENDITURES	112,098
3- TRANSFERABLE EXPENDITURES	65,159
4- OTHER EXPENDITURES (NON-RECURRENT)	
Total of Current Expenditures	495,300
B - Capital Expenditures	
1 - Self - Financed Projects	100,000
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	100,000
Total of Expenditures	595,300
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of National Institute for Training

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	150000	150000	100000	100000	100000
1332	Gov Subsidy (Capital)	200000	200000	150000	100000	50000
141	Property Income	5000	5000	5000	5000	5000
142	Revenues of Selling Goods and Services	435000	380000	465000	485000	495000
Total Revenues		790000	735000	720000	690000	650000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	382000	336800	352000	369000	380100
212	Social Security Contributions	15000	15000	18000	20000	22000
221	Use of Goods and Services	125000	121200	130000	130000	133900
271	Pension and Compensations	4000	4000	4000	4000	4000
282	Other miscellaneous expenditures	64000	58000	66000	67000	60000
Total Current Expenditures		590000	535000	570000	590000	600000
B - Capital Expenditures						
202002	Government Grants - Capital	200000	200000	150000	100000	50000
Total Capital Expenditures		200000	200000	150000	100000	50000
Total Expenditures		790000	735000	720000	690000	650000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8117 National Institute for Training

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	023	Ministry of Administrative Development					
	000	Ministry of Administrative Development	150000	150000	100000	100000	100000
		Total of Item	150000	150000	100000	100000	100000
		Total	150000	150000	100000	100000	100000
1332		Gov Subsidy (Capital)					
	023	Ministry of Administrative Development					
	000	Ministry of Administrative Development	200000	200000	150000	100000	50000
		Total of Item	200000	200000	150000	100000	50000
		Total	200000	200000	150000	100000	50000
1415		Rent					
	901	Rents received by Independent Institutions					
	001	Rents	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000
1421		Sales by Market Governmental Establishments					
	014	Curent Revenues of National Institute for Training					
	001	Consultations and Studies	30000	20000	20000	20000	20000
		Total of Item	30000	20000	20000	20000	20000
		Total	30000	20000	20000	20000	20000
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	030	Programs Fees	405000	360000	445000	465000	475000
		Total of Item	405000	360000	445000	465000	475000
		Total	405000	360000	445000	465000	475000
		Total Revenues	790000	735000	720000	690000	650000

Summary of Current Expenditures For the Year 2008

Chapter : 117 /1-The National Institute for Training

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	56326
102	Permanent Unclassified Employees	31754
105	Personal Cost Of Living Allowance	116510
106	Family Allowance	6192
107	Basic Allowance	30260
111	Additional Allowance	5583
112	Other Allowance	39819
113	Transportation Allowance	12601
114	Transport Allowance	9080
116	Employees Bonuses	9918
	Total	318043
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
202	Telecommunications Services	9315
203	Water	1839
204	Electricity	11664
205	Fuels	11860
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	6359
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	2688
208	Maintenance,Repair Of Buildings And Its Accessories	4990
209	Office Supplies	24810
210	Raw Materials (medicines,films ,food and supplies)	151
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	8220
212	Insurance	2078
213	Official Travel Missions	4874
214	Others	23250
	Total	112098
300	TRANSFERABLE EXPENDITURES	
301	Social Security	13137
302	Contributions	9413
303	Scholarships & Training Cources	150
305	Non - Employees'Bonuses	39992
308	Pension & Compensations	2467
	Total	65159
Total of Chapter		495300

Summary of Capital Expenditures For the Year 2008

Chapter : 117 The National Institute for Training

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	60000
511	EQUIPPING AND FURNISHING	40000
Total of Chapter		100000

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8117 National Institute for Training

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	55000	46000	48000	48000	48000
	102	Permanent Unclassified Employees' Salaries	48000	46000	50500	52000	54100
	105	Personal Cost of Living Allowance	120000	116000	119000	121250	123000
	106	Family Allowance	26500	12000	12500	14250	15000
	107	Basic Allowance	29000	28000	30500	32500	34000
	111	Additional Allowance	6500	5500	6500	8000	9000
	112	Other Allowances	57000	46000	45000	50000	51000
	113	Transportation Allowance	15000	13000	15000	17000	18000
	114	Transport Allowance	10000	9300	10000	11000	13000
	116	Employees' bonuses	15000	15000	15000	15000	15000
		Total	382000	336800	352000	369000	380100
2121		Social Security Contributions					
	301	Social Security	15000	15000	18000	20000	22000
		Total	15000	15000	18000	20000	22000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	13000	13000	13000	13000	14000
	203	Water	2500	2400	2500	3500	3700
	204	Electricity	21000	20500	21000	23000	24000
	205	Fuels	14000	12500	13000	13000	14000
	206	Maintenance of Machines, furniture and accessories	6000	5800	6000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	3000	3000	3000	2000	2050
	208	Repair and maintenance of buildings and accessories	4000	3700	5000	3000	3500
	209	Office Supplies	20000	19500	22000	22000	22000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1000	1050
	211	Cleaning Services and supplies (including cleaning contracts	12000	12000	13000	13000	14100
	212	Insurance	3000	3000	3000	3000	3000
	213	Official Travel Missions	5500	4800	5500	5500	5500
	214	Other goods and services expenses	20000	20000	22000	22000	20000
		Total	125000	121200	130000	130000	133900
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	4000	4000	4000	4000	4000
		Total	4000	4000	4000	4000	4000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	13000	13000	14000	15000	15000
	303	Scientific Scholarships and Training Courses	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	50000	44000	50000	50000	43000
		Total	64000	58000	66000	67000	60000
		Total of Chapter	590000	535000	570000	590000	600000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8117 National Institute for Training

Program : 8261 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	27000	27000	28000	28000	28000
	102	Permanent Unclassified Employees' Salaries	28000	26000	27000	28000	29800
	105	Personal Cost of Living Allowance	70000	67000	68500	70250	71000
	106	Family Allowance	22000	8000	8000	8500	9000
	107	Basic Allowance	20000	19000	20000	21000	22000
	111	Additional Allowance	2500	2500	2750	3500	4000
	112	Other Allowances	30000	21000	22000	26500	27500
	113	Transportation Allowance	5000	5000	5000	6000	6500
	114	Transport Allowance	6000	5500	6750	7000	7750
	116	Employees' bonuses	5000	5000	5000	5000	5000
		Total	215500	186000	193000	203750	210550
2121		Social Security Contributions					
	301	Social Security	8000	8000	9000	10000	11000
		Total	8000	8000	9000	10000	11000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	6000	6000	6500	6500	7000
	203	Water	1000	1000	1000	1500	1700
	204	Electricity	8000	7500	7750	9000	9800
	205	Fuels	4000	3500	3500	3500	4000
	206	Maintenance of Machines, furniture and accessories	4000	3800	5000	5000	5500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	2000	1900	3000	2000	2300
	209	Office Supplies	7000	6500	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	500	500	500	500	500
	211	Cleaning Services and supplies (including cleaning contracts)	4000	4000	5000	5000	5500
	212	Insurance	3000	3000	3000	3000	3000
	213	Official Travel Missions	2500	2300	2500	2500	2500
	214	Other goods and services expenses	2000	2000	5000	5000	5000
		Total	45000	43000	50750	51500	54800
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	2000	2000	2500	3000	3000
		Total	2000	2000	2500	3000	3000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	6000	6000	6000	7000	6500
	303	Scientific Scholarships and Training Courses	1000	1000	2000	2000	2000
		Total	7000	7000	8000	9000	8500
		Total of Program	277500	246000	263250	277250	287850

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8117 National Institute for Training

Program : 8262 Training

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	28000	19000	20000	20000	20000
	102	Permanent Unclassified Employees' Salaries	20000	20000	23500	24000	24300
	105	Personal Cost of Living Allowance	50000	49000	50500	51000	52000
	106	Family Allowance	4500	4000	4500	5750	6000
	107	Basic Allowance	9000	9000	10500	11500	12000
	111	Additional Allowance	4000	3000	3750	4500	5000
	112	Other Allowances	27000	25000	23000	23500	23500
	113	Transportation Allowance	10000	8000	10000	11000	11500
	114	Transport Allowance	4000	3800	3250	4000	5250
	116	Employees' bonuses	10000	10000	10000	10000	10000
		Total	166500	150800	159000	165250	169550
2121		Social Security Contributions					
	301	Social Security	7000	7000	9000	10000	11000
		Total	7000	7000	9000	10000	11000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	7000	7000	6500	6500	7000
	203	Water	1500	1400	1500	2000	2000
	204	Electricity	13000	13000	13250	14000	14200
	205	Fuels	10000	9000	9500	9500	10000
	206	Maintenance of Machines, furniture and accessories	2000	2000	1000	1000	1500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2000	2000	2000	1000	1050
	208	Repair and maintenance of buildings and accessories	2000	1800	2000	1000	1200
	209	Office Supplies	13000	13000	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	500	500	500	500	550
	211	Cleaning Services and supplies (including cleaning contracts)	8000	8000	8000	8000	8600
	213	Official Travel Missions	3000	2500	3000	3000	3000
	214	Other goods and services expenses	18000	18000	17000	17000	15000
		Total	80000	78200	79250	78500	79100
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	2000	2000	1500	1000	1000
		Total	2000	2000	1500	1000	1000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	7000	7000	8000	8000	8500
	305	Non-Employees' Bonuses	50000	44000	50000	50000	43000
		Total	57000	51000	58000	58000	51500
		Total of Program	312500	289000	306750	312750	312150
		Total of Chapter	590000	535000	570000	590000	600000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8117 National Institute for Training

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	70000	70000	65000	45000	25000
		Total	70000	70000	65000	45000	25000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	60000	60000	85000	55000	25000
		Total	60000	60000	85000	55000	25000
3113		Fixed Assets					
	511	Equipping and furnishing	70000	70000	0	0	0
		Total	70000	70000	0	0	0
		Total of Chapter	200000	200000	150000	100000	50000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261		Administration and Support Services					
Project		001 Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	20000	20000	20000	15000	10000
		Total of item	20000	20000	20000	15000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	20000	20000	30000	20000	10000
		Total of item	20000	20000	30000	20000	10000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	20000	20000	0	0	0
		Total of item	20000	20000	0	0	0
		Total of Project	60000	60000	50000	35000	20000
		Total of Programs	60000	60000	50000	35000	20000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8117 National Institute for Training

(In JDs)

Program :		8262 Training					
Project		001 Training Program Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	50000	50000	45000	30000	15000
		Total of item	50000	50000	45000	30000	15000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	20000	20000	30000	10000	5000
	023	Electricity equipment	20000	20000	25000	25000	10000
		Total of item	40000	40000	55000	35000	15000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	50000	50000	0	0	0
		Total of item	50000	50000	0	0	0
		Total of Project	140000	140000	100000	65000	30000
		Total of Programs	140000	140000	100000	65000	30000
		Total of Chapter	200000	200000	150000	100000	50000