

Chapter : 8117 National Institute for Training

Vision : Pioneering in the field of training and developing human resources in the public sector.

Mission : Providing training and technical programs and specialized consultations to contribute to developing national and regional human resources to enable them to perform their tasks and roles efficiently and effectively as per the best international practices.

Legal Framework: Institute of Public Administration Regulation No.(72) for the year 2012 issued as per Article (120) of the Constitution

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2013	2014	2014	2015	2016	2017		
1 - Qualifying and developing the human resources of the Institute.	1	Number of trainers and trainers assistants who obtained training and qualifications.	2009	14	17	25	25	28	31	34
	2	Number of training devices and equipment.	2009	15	40	40	40	45	50	55
2 - Contributing to building the institutional capacities of the government departments through training, researches and studies.	1	Number of training programs.	2009	225	240	300	220	250	275	300
	2	Number of participants in training courses.	2009	6465	5850	7000	6500	7000	7500	8000
	3	Number of government departments which were qualified for participation in the Award.	2009	7	11	10	5	12	13	14

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8261	Administration and Support Services	1	Percentage of employees qualified and trained to total employees.	2009	%50	%25	%50	%25	%50	%60	%70
2	8262	Training	1	Number of employees qualified as trainers to total employees.	2009	14	12	15	8	15	15	15

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8261	Administration and Support Services	Current	271148	315000	254500	328500	358000	370918
			Capital	18000	18000	8000	13000	13000	13000
			Total	289148	333000	262500	341500	371000	383918
2	8262	Training	Current	286871	336000	291500	511500	551000	564000
			Capital	7000	7000	7000	22000	22000	22000
			Total	293871	343000	298500	533500	573000	586000
			Total of Current	558019	651000	546000	840000	909000	934918
			Total of Capital	25000	25000	15000	35000	35000	35000
			Total of Chapter	583019	676000	561000	875000	944000	969918

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
8261	001	Administration Project		18000	18000	8000	13000	13000	13000
		Total Of Program		18000	18000	8000	13000	13000	13000
8262	001	Training Program Administration Project		7000	7000	7000	22000	22000	22000
		Total Of Program		7000	7000	7000	22000	22000	22000
		Total		25000	25000	15000	35000	35000	35000

Budget Summary of National Institute for Training

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	213000	0	0	0	0	0
1332	Gov Subsidy (Capital)	25000	0	0	0	0	0
141	Property Income	11632	7000	7000	7000	7000	7000
142	Revenues of Selling Goods and Services	538405	700000	554000	600000	725000	890000
Total Revenues		788037	707000	561000	607000	732000	897000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	396842	470000	372000	550000	603000	617000
212	Social Security Contributions	18724	26000	24000	40000	46000	47918
221	Use of Goods and Services	117158	125000	120000	160000	170000	180000
271	Pension and Compensations	8295	6500	6500	7000	7000	7000
282	Other miscellaneous expenditures	17000	23500	23500	83000	83000	83000
Total Current Expenditures		558019	651000	546000	840000	909000	934918
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	25000	15000	35000	35000	35000
202002	Capital - Government Subsidy	25000	0	0	0	0	0
Total Capital Expenditures		25000	25000	15000	35000	35000	35000
Total Expenditures		583019	676000	561000	875000	944000	969918
Deficit \ Surplus before Financing		205018	31000	0	-268000	-212000	-72918
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	268000	212000	72918
5119007	Reserves for Obligations Repayment	552918	259800	552918	284918	72918	0
5119999	Other	0	0	0	0	0	0
Total Uses		552918	259800	552918	552918	284918	72918
B - Sources							
4113001	Budget Surplus before financing	205018	31000	0	0	0	0
4119004	Usage of reserves for obligations repayment	347900	228800	552918	552918	284918	72918
4119005	Additional financing from treasury	0	0	0	0	0	0
Total Sources		552918	259800	552918	552918	284918	72918
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	213000	0	0	0	0	0
		Total of Item	213000	0	0	0	0	0
		Total	213000	0	0	0	0	0
1332		Gov Subsidy (Capital)						
	023	Ministry of Administrative Development						
	000	Ministry of Administrative Development	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
		Total	25000	0	0	0	0	0
1415		Return						
	901	Rents received by Independent Institutions						
	001	Rents	11632	7000	7000	7000	7000	7000
		Total of Item	11632	7000	7000	7000	7000	7000
		Total	11632	7000	7000	7000	7000	7000
1421		Sales by Market Governmental Establishments						
	014	Current Revenues of the Institute of Public Administration						
	001	Consultations and Studies	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
		Total	0	20000	20000	20000	20000	20000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	030	Programs Fees	538405	680000	534000	580000	705000	870000
		Total of Item	538405	680000	534000	580000	705000	870000
		Total	538405	680000	534000	580000	705000	870000
		Total Revenues	788037	707000	561000	607000	732000	897000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	85396	79000	62000	62000	62000	61000
	102	Permanent Unclassified Employees	75929	82000	75000	78000	86000	88000
	103	Comprehensive Contract Employees	0	22000	8000	78000	85000	87000
	105	Personal Cost of Living Allowance	79601	94000	77000	94000	108000	111000
	106	Family Allowance	7331	9500	7500	9000	11000	12000
	111	Additional Allowance	102285	134000	102000	122000	136000	138000
	113	Transportation Allowance	17001	19500	14500	20000	20000	22000
	114	Transport Allowance	5300	10000	6000	10000	11000	13000
	116	Employees' bonuses	23999	20000	20000	60000	60000	60000
	120	Contract employees	0	0	0	17000	24000	25000
		Total	396842	470000	372000	550000	603000	617000
2121		Social Security Contributions						
	301	Social Security	18724	26000	24000	40000	46000	47918
		Total	18724	26000	24000	40000	46000	47918
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14000	15500	15500	16000	17000	18000
	203	Water	5200	3500	3500	5000	5000	5000
	204	Electricity	32403	33000	32000	36000	37000	38000
	205	Fuels	6800	10000	7000	8500	11000	12000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2113	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1999	3000	3000	4000	5000	5000
	209	Office Supplies, publications and different stationary	15000	15500	15500	18000	18000	18000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	643	1000	1000	1500	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	12500	13000	13000	20000	20000	20000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	2000	2000	2000	2000	3000	3000
	214	Goods and services expenses	19500	20500	19500	40000	43000	50000
		Total	117158	125000	120000	160000	170000	180000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	8295	6500	6500	7000	7000	7000
		Total	8295	6500	6500	7000	7000	7000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	6500	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	1000	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	9500	11500	11500	68000	68000	68000
		Total	17000	23500	23500	83000	83000	83000
Total of Chapter			558019	651000	546000	840000	909000	934918

* National Institute for Training Previously.

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8117 National Institute for Training

(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	53809	44000	35000	35000	35000	35000
	102	Permanent Unclassified Employees	41117	45000	40000	40000	42000	43000
	103	Comprehensive Contract Employees	0	22000	8000	38000	43000	44000
	105	Personal Cost of Living Allowance	42233	48000	41000	49000	51000	53000
	106	Family Allowance	5110	6500	5000	6000	7000	8000
	111	Additional Allowance	42579	59000	43000	50000	52000	53000
	113	Transportation Allowance	7255	9000	5000	8000	9000	10000
	114	Transport Allowance	3720	6000	4000	5000	6000	7000
	116	Employees' bonuses	11999	10000	10000	15000	15000	15000
	120	Contract employees	0	0	0	7000	12000	12000
Total			207822	249500	191000	253000	272000	280000
2121		Social Security Contributions						
	301	Social Security	9313	10500	9500	20000	25000	25918
Total			9313	10500	9500	20000	25000	25918
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	8500	8500	9000	10000	11000
	203	Water	2300	1500	1500	2000	2000	2000
	204	Electricity	12963	11000	11000	11000	12000	13000
	205	Fuels	2640	3500	2500	2000	4000	5000
	000	Fuels	2640	3500	2500	0	0	0
	001	Heating	0	0	0	1000	2000	3000
	002	Saloon cars	0	0	0	1000	2000	2000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	961	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	999	1000	1000	1000	2000	2000
	209	Office Supplies, publications and different stationary	3000	3000	3000	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	460	500	500	500	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	5000	5500	5500	9000	9000	9000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	1000	1000	1000	1000	1000	1000
	214	Goods and services expenses	3500	3500	3500	5000	5000	6000
	000	Goods and services expenses	3500	3500	3500	5000	5000	6000
Total			44823	44000	43000	48500	54000	58000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4934	4000	4000	3000	3000	3000
Total			4934	4000	4000	3000	3000	3000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3256	5000	5000	4000	4000	4000
	303	Scientific Scholarships and Training Courses	1000	2000	2000	0	0	0
Total			4256	7000	7000	4000	4000	4000
Total of Program			271148	315000	254500	328500	358000	370918

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8117 National Institute for Training

(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	31587	35000	27000	27000	27000	26000
	102	Permanent Unclassified Employees	34812	37000	35000	38000	44000	45000
	103	Comprehensive Contract Employees	0	0	0	40000	42000	43000
	105	Personal Cost of Living Allowance	37368	46000	36000	45000	57000	58000
	106	Family Allowance	2221	3000	2500	3000	4000	4000
	111	Additional Allowance	59706	75000	59000	72000	84000	85000
	113	Transportation Allowance	9746	10500	9500	12000	11000	12000
	114	Transport Allowance	1580	4000	2000	5000	5000	6000
	116	Employees' bonuses	12000	10000	10000	45000	45000	45000
	120	Contract employees	0	0	0	10000	12000	13000
Total			189020	220500	181000	297000	331000	337000
2121		Social Security Contributions						
	301	Social Security	9411	15500	14500	20000	21000	22000
Total			9411	15500	14500	20000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	7000	7000	7000	7000	7000
	203	Water	2900	2000	2000	3000	3000	3000
	204	Electricity	19440	22000	21000	25000	25000	25000
	205	Fuels	4160	6500	4500	6500	7000	7000
	000	Fuels	4160	6500	4500	0	0	0
	001	Heating	0	0	0	4500	5000	5000
	002	Saloon cars	0	0	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1152	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1000	2000	2000	3000	3000	3000
	209	Office Supplies, publications and different stationary	12000	12500	12500	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	183	500	500	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	7500	7500	7500	11000	11000	11000
	213	Official Travel Missions	1000	1000	1000	1000	2000	2000
	214	Goods and services expenses	16000	17000	16000	35000	38000	44000
	000	Goods and services expenses	16000	17000	16000	35000	38000	44000
Total			72335	81000	77000	111500	116000	122000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3361	2500	2500	4000	4000	4000
Total			3361	2500	2500	4000	4000	4000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3244	5000	5000	6000	6000	6000
	303	Scientific Scholarships and Training Courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	9500	11500	11500	68000	68000	68000
Total			12744	16500	16500	79000	79000	79000
Total of Program			286871	336000	291500	511500	551000	564000
Total of Chapter			558019	651000	546000	840000	909000	934918

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8117 National Institute for Training

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14000	14000	5000	14000	14000	14000
	512	Operating and maintenance Expenses	6000	6000	5000	15000	15000	15000
Total			20000	20000	10000	29000	29000	29000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	5000	5000	5000	6000	6000	6000
Total			5000	5000	5000	6000	6000	6000
Total of Chapter			25000	25000	15000	35000	35000	35000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	0	14000	5000	4000	4000	4000
		Total of Item	0	14000	5000	4000	4000	4000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	2000	1000	4000	4000	4000
	999	n.e.c	0	2000	2000	5000	5000	5000
		Total of Item	0	4000	3000	9000	9000	9000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	14000	0	0	0	0	0
		Total of Item	14000	0	0	0	0	0
	512	Operating and maintenance Expenses						
	015	Operating systems and software	2000	0	0	0	0	0
	999	n.e.c	2000	0	0	0	0	0
		Total of Item	4000	0	0	0	0	0
		Total of Project	18000	18000	8000	13000	13000	13000
		Total of Program	18000	18000	8000	13000	13000	13000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8117 National Institute for Training

(In JDs)

Program : 8262 Training

Project : 001 Training Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	2000	6000	6000	6000
		Total of Item	0	2000	2000	6000	6000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	6000	6000	6000
		Total of Item	0	5000	5000	6000	6000	6000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project	7000	7000	7000	22000	22000	22000
		Total of Program	7000	7000	7000	22000	22000	22000
		Total of Chapter	25000	25000	15000	35000	35000	35000