

Vision : We look forward to leadership in the field of training and development of human resources in the public sector.

Mission : Providing training and technical programs and specialized consultations to contribute to the development of the national and Arab human resources to enable them to work efficiently according to the best international practices

Legal Framework: Institute of Public Administration Bylaw No. (72) for the year 2012 issued pursuant to Article (120) of the Constitution

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2016
			1 - To qualify and develop the human resources of the Institute	1	Number of employees who are qualified as trainers of the total Institute's staff	2015	8	8	8	8
2 - To contribute to building the institutional capacities of the government departments through training, research and studies	1	Number of training programs	2015	225	225	250	238	250	275	300
	2	Number of participants in training courses	2015	4540	4540	4600	4560	4800	5000	5200

Programs that achieve the Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				8261	Administration and Support Services	1	Percentage of qualified and trained employees to total employees	2015	%50	%50	%60
8262	Training	1	Number of employees qualified as trainers to total employees of the Institute	2015	8	8	8	8	10	12	14

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8261	Administration and Support Services	Current	225851	333000	252000	297000	312000	317000
		Capital	5000	0	0	0	0	0
		Total	230851	333000	252000	297000	312000	317000
8262	Training	Current	448475	515000	433745	472500	508000	514000
		Capital	6000	100000	25000	0	0	0
		Total	454475	615000	458745	472500	508000	514000
		Total of Current	674326	848000	685745	769500	820000	831000
		Total of Capital	11000	100000	25000	0	0	0
		Total of Chapter	685326	948000	710745	769500	820000	831000

Capital Projects Appropriations According to Program

Prog. Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8261	001	Administration Project	5000	0	0	0	0	0
		Total of Program	5000	0	0	0	0	0
8262	001	Training Program Administration Project	6000	100000	25000	0	0	0
		Total of Program	6000	100000	25000	0	0	0
		Total	11000	100000	25000	0	0	0

Budget Summary of Institute of Public Administration

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues						
1331	Government Support (Current)	0	0	0	0	0
142	Revenues of Selling Goods and Services	727509	717000	704000	715000	740000
141	Property Income Revenues	20156	7000	7000	7000	7000
1332	Government Support (Capital)	0	0	0	0	0
Total Revenues		747665	724000	711000	722000	747000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	429458	566000	440000	519000	545000
212	Social Security Contributions	28565	42000	32000	38000	41000
221	Use of Goods and Services	164918	180000	160000	163500	185000
311	Fixed Assets	0	0	0	10000	10000
271	Pension and Compensations	5362	7000	6000	7000	7000
282	Other Miscellaneous Expenditures	46023	53000	47745	32000	43000
Total Current Expenditures		674326	848000	685745	769500	831000
B - Capital Expenditures						
202001	Capital - Domestic Funding	11000	100000	25000	0	0
202002	Capital - Government Subsidy	0	0	0	0	0
Total Capital Expenditures		11000	100000	25000	0	0
Total Expenditures		685326	948000	710745	769500	831000
Deficit \ Surplus before Financing		62339	-224000	255	-47500	-84000
FINANCING BUDGET						
A - Uses						
5119999	Others	0	0	0	0	0
5113001	Repayment of deficit before financing	0	224000	0	47500	84000
5119007	Reserves for Obligations Repayment	567745	167000	568000	520500	348500
5119008	Payment of obligations	0	0	0	0	0
Total Uses		567745	391000	568000	568000	432500
B - Sources						
4119004	Usage of reserves for obligations repayment	505406	391000	567745	568000	432500
4113001	Budget Surplus before financing	62339	0	255	0	0
Total Sources		567745	391000	568000	568000	432500
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8117 Institute of Public Administration

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1415		Royalty						
	901	Rents received by government units						
	001	Rents	20156	7000	7000	7000	7000	7000
		Total of Item	20156	7000	7000	7000	7000	7000
		Total	20156	7000	7000	7000	7000	7000
1421		Sales of Market Governmental Units						
	014	Current Revenues for the Institute of Public Administration						
	001	Consultations and studies	17204	20000	20000	20000	20000	20000
		Total of Item	17204	20000	20000	20000	20000	20000
		Total	17204	20000	20000	20000	20000	20000
1422		Administrative Fees						
	901	Fees collected by government units						
	030	Programs fees	710305	697000	684000	695000	705000	720000
		Total of Item	710305	697000	684000	695000	705000	720000
		Total	710305	697000	684000	695000	705000	720000
		Total Revenues	747665	724000	711000	722000	732000	747000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	34617	38000	25000	24000	22000	19000
	102	Unclassified Employees	69888	80000	59000	65000	67000	69000
	103	Comprehensive Contract Employees	91669	94000	64000	80000	83000	85000
	105	Personal Cost of Living Allowance	66789	92000	75000	86000	89000	91000
	106	Family Cost of Living Allowance	6700	11000	9000	11000	12000	13000
	111	Additional Allowance	79447	112000	81000	91000	95000	97000
	113	Transportation Allowance	14045	23000	14000	17000	19000	20000
	114	Transport Allowance	5040	11000	8000	9000	9000	10000
	116	Employees' Bonuses	59820	75000	75000	85000	85000	85000
	120	Contract Employees	1443	30000	30000	51000	54000	56000
		Total	429458	566000	440000	519000	535000	545000
2121		Social Security Contributions						
	301	Social Security	28565	42000	32000	38000	40000	41000
		Total	28565	42000	32000	38000	40000	41000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9662	14000	12000	14000	14000	14000
	203	Water	3000	5000	4000	5000	6000	6000
	204	Electricity	40355	38000	38000	38500	41000	41000
	205	Fuels	3752	5000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	4000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	544	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1871	4000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	17861	17000	12000	16000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	98	2000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	17742	21000	18000	21000	23000	23000
	212	Insurance	1200	2000	2000	2000	2000	2000
	213	Official Travel Missions	1461	2000	2000	1000	1000	1000
	214	Goods and services expenses	63372	65000	60000	52000	67000	67000
		Total	164918	180000	160000	163500	185000	185000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5362	7000	6000	7000	7000	7000
		Total	5362	7000	6000	7000	7000	7000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2964	0	0	0	0	0
	303	Scientific scholarships and training courses	0	8000	2745	2000	3000	3000
	305	Non-Employees' Bonuses	43059	45000	45000	30000	40000	40000
		Total	46023	53000	47745	32000	43000	43000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
		Total of Chapter	674326	848000	685745	769500	820000	831000

* National Training Institute, formerly.

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18249	22000	14000	13000	12000	9000
	102	Unclassified Employees	33743	42000	31000	34000	35000	36000
	103	Comprehensive Contract Employees	26443	42000	27000	36000	38000	39000
	105	Personal Cost of Living Allowance	33750	50000	40000	44000	46000	47000
	106	Family Cost of Living Allowance	4040	6000	5000	6000	7000	8000
	111	Additional Allowance	27156	50000	32000	40000	42000	43000
	113	Transportation Allowance	6120	8000	5000	6000	7000	8000
	114	Transport Allowance	2760	5000	4000	4000	4000	5000
	116	Employees' Bonuses	15000	25000	25000	30000	30000	30000
	120	Contract Employees	921	10000	10000	17000	18000	19000
		Total	168182	260000	193000	230000	239000	244000
2121		Social Security Contributions						
	301	Social Security	13093	21000	16000	20000	21000	21000
		Total	13093	21000	16000	20000	21000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5110	7000	6000	7000	7000	7000
	203	Water	1000	2000	2000	2000	3000	3000
	204	Electricity	15322	12000	12000	12500	12500	12500
	205	Fuels	1486	3000	2000	2000	2000	2000
	001	Heating	486	1000	1000	1000	1000	1000
	002	Saloon vehicles	1000	2000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	481	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	942	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	2861	3000	3000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	7742	9000	8000	9000	10000	10000
	212	Insurance	1200	2000	2000	2000	2000	2000
	213	Official Travel Missions	998	1000	1000	500	500	500
	214	Goods and services expenses	2359	5000	0	2000	5000	5000
	000	Goods and services expenses	2359	5000	0	2000	5000	5000
		Total	41501	49000	40000	44000	49000	49000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1476	3000	3000	3000	3000	3000
		Total	1476	3000	3000	3000	3000	3000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1599	0	0	0	0	0
		Total	1599	0	0	0	0	0
		Total of Program	225851	333000	252000	297000	312000	317000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16368	16000	11000	11000	10000	10000
	102	Unclassified Employees	36145	38000	28000	31000	32000	33000
	103	Comprehensive Contract Employees	65226	52000	37000	44000	45000	46000
	105	Personal Cost of Living Allowance	33039	42000	35000	42000	43000	44000
	106	Family Cost of Living Allowance	2660	5000	4000	5000	5000	5000
	111	Additional Allowance	52291	62000	49000	51000	53000	54000
	113	Transportation Allowance	7925	15000	9000	11000	12000	12000
	114	Transport Allowance	2280	6000	4000	5000	5000	5000
	116	Employees' Bonuses	44820	50000	50000	55000	55000	55000
	120	Contract Employees	522	20000	20000	34000	36000	37000
		Total	261276	306000	247000	289000	296000	301000
2121		Social Security Contributions						
	301	Social Security	15472	21000	16000	18000	19000	20000
		Total	15472	21000	16000	18000	19000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4552	7000	6000	7000	7000	7000
	203	Water	2000	3000	2000	3000	3000	3000
	204	Electricity	25033	26000	26000	26000	28500	28500
	205	Fuels	2266	2000	2000	2000	2000	2000
	001	Heating	766	1000	1000	1000	1000	1000
	002	Saloon vehicles	1500	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	2000	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	63	1000	1000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	929	3000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	15000	14000	9000	14000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	98	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10000	12000	10000	12000	13000	13000
	213	Official Travel Missions	463	1000	1000	500	500	500
	214	Goods and services expenses	61013	60000	60000	50000	62000	62000
	000	Goods and services expenses	61013	60000	60000	50000	62000	62000
		Total	123417	131000	120000	119500	136000	136000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3886	4000	3000	4000	4000	4000
		Total	3886	4000	3000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1365	0	0	0	0	0
	303	Scientific scholarships and training courses	0	8000	2745	2000	3000	3000
	305	Non-Employees' Bonuses	43059	45000	45000	30000	40000	40000
		Total	44424	53000	47745	32000	43000	43000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
		Total of Program	448475	515000	433745	472500	508000	514000
		Total of Chapter	674326	848000	685745	769500	820000	831000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	25000	10000	0	0	0
	512	Operating and Sustaining Expenditures	11000	15000	10000	0	0	0
		Total	11000	40000	20000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	50000	0	0	0	0
		Total	0	50000	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	0	10000	5000	0	0	0
		Total	0	10000	5000	0	0	0
		Total of Chapter	11000	100000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Program : 8261 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project	5000	0	0	0	0	0
		Total of Program	5000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8117 Institute of Public Administration

(In JDs)

Program : 8262 Training								
Project : 001 Training Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	25000	10000	0	0	0
		Total of Item	0	25000	10000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	6000	5000	2000	0	0	0
	015	Operating systems and software	0	8000	6000	0	0	0
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	6000	15000	10000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	0	0	0	0
	062	Solar cells systems and equipment	0	35000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
		Total of Project	6000	100000	25000	0	0	0
		Total of Program	6000	100000	25000	0	0	0
		Total of Chapter	11000	100000	25000	0	0	0