

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				2016	2017	2017
			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	251	207	250	238	250	275	300
	2	Number of participants in training courses	2015	4543	3362	4600	4300	4700	4800	5000

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				2016	2017	2017
				8261	Administration and Support Services	1	Percentage of qualified and trained employees to total employees	2015	%50	%49	%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		
			2016	2017	2017	2018	2019	2020		
8261	Administration and Support Services	Current	244214	297000	266751	292000	302000	309000		
		Capital	0	0	0	0	0	0		
		Total	244214	297000	266751	292000	302000	309000		
8262	Training	Current	428833	472500	441000	493000	499000	507000		
		Capital	24524	0	0	0	0	0		
		Total	453357	472500	441000	493000	499000	507000		
		Total of Current	673047	769500	707751	785000	801000	816000		
		Total of Capital	24524	0	0	0	0	0		
		Total of Chapter	697571	769500	707751	785000	801000	816000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2016	2017	2017	2018	2019	2020		
8262	001	Training Program Administration Project	24524	0	0	0	0	0		
		Total of Program	24524	0	0	0	0	0		
		Total	24524	0	0	0	0	0		

Revenues

Chapter 8117 Institute of Public Administration

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1415		Royalty						
	901	Rents received by government units						
	001	Rents	9231	7000	7000	32000	32000	32000
		Total of Item	9231	7000	7000	32000	32000	32000
		Total	9231	7000	7000	32000	32000	32000
1421		Sales of Market Governmental Units						
	014	Current Revenues for the Institute of Public Administration						
	001	Consultations and studies	0	20000	10000	10000	10000	10000
		Total of Item	0	20000	10000	10000	10000	10000
		Total	0	20000	10000	10000	10000	10000
1422		Administrative Fees						
	901	Fees collected by government units						
	030	Programs fees	570055	695000	483000	690000	715000	735000
		Total of Item	570055	695000	483000	690000	715000	735000
		Total	570055	695000	483000	690000	715000	735000
		Total Revenues	579286	722000	500000	732000	757000	777000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29880	24000	19751	19000	19000	19000
	102	Unclassified Employees	59078	65000	61000	64000	66000	68000
	103	Comprehensive Contract Employees	83424	80000	65000	68000	70000	72000
	105	Personal Cost of Living Allowance	71951	86000	81000	85000	86000	87000
	106	Family Cost of Living Allowance	6280	11000	9000	12000	13000	14000
	111	Additional Allowance	76505	91000	86000	93000	94000	95000
	113	Transportation Allowance	11665	17000	15000	18000	19000	19000
	114	Transport Allowance	6103	9000	8000	9000	9000	10000
	116	Employees' Bonuses	75000	85000	85000	85000	85000	85000
	120	Contract Employees	18653	51000	51000	60000	62000	63000
		Total	438539	519000	480751	513000	523000	532000
2121		Social Security Contributions						
	301	Social Security	31173	38000	38000	42000	43000	44000
		Total	31173	38000	38000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6781	14000	9000	10000	10000	11000
	203	Water	2766	5000	3000	3000	3000	3000
	204	Electricity	38000	38500	38500	40000	40000	40000
	205	Fuels	3296	4000	4000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	3000	3000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2000	3000	2500	3000	4000	5000
	208	Repair and maintenance of buildings and accessories	3000	2000	1000	22000	22000	22000
	209	Stationery, Publications and Office Supplies	16000	16000	15000	17000	17000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	224	2000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	19968	21000	20000	23000	27000	29000
	212	Insurance	1121	2000	2000	2000	2000	2000
	213	Official Travel Missions	1942	1000	1000	1000	1000	1000
	214	Goods and services expenses	60000	52000	46000	52000	52000	52000
		Total	158098	163500	145000	180000	185000	190000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6837	7000	7000	7000	7000	7000
		Total	6837	7000	7000	7000	7000	7000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2400	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	36000	30000	25000	30000	30000	30000
		Total	38400	32000	27000	33000	33000	33000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
		Total of Chapter	673047	769500	707751	785000	801000	816000

* National Training Institute, formerly.

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8117 Institute of Public Administration

(In JDs)

Program 8261 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15553	13000	8751	9000	9000	9000
	102	Unclassified Employees	28932	34000	30000	32000	33000	34000
	103	Comprehensive Contract Employees	33484	36000	30000	31000	32000	33000
	105	Personal Cost of Living Allowance	39330	44000	42000	44000	45000	45000
	106	Family Cost of Living Allowance	3775	6000	5000	7000	8000	9000
	111	Additional Allowance	26421	40000	35000	38000	39000	39000
	113	Transportation Allowance	4570	6000	6000	7000	8000	8000
	114	Transport Allowance	2773	4000	4000	4000	4000	5000
	116	Employees' Bonuses	25000	30000	30000	30000	30000	30000
	120	Contract Employees	8559	17000	17000	23000	24000	24000
		Total	188397	230000	207751	225000	232000	236000
2121		Social Security Contributions						
	301	Social Security	12692	20000	20000	23000	24000	24000
		Total	12692	20000	20000	23000	24000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3376	7000	5000	5000	5000	5000
	203	Water	713	2000	1000	1000	1000	1000
	204	Electricity	12000	12500	12500	12500	12500	12500
	205	Fuels	1330	2000	2000	2000	2000	2000
	001	Heating	0	1000	1000	1000	1000	1000
	002	Saloon vehicles	1330	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	2000	2000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1000	1000	1000	1000	2000	3000
	208	Repair and maintenance of buildings and accessories	1000	1000	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3000	2000	1000	2000	2000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	8803	9000	9000	10000	11000	12000
	212	Insurance	1121	2000	2000	2000	2000	2000
	213	Official Travel Missions	945	500	500	500	500	500
	214	Goods and services expenses	5000	2000	1000	2000	2000	2000
	000	Goods and services expenses	5000	2000	1000	2000	2000	2000
		Total	40288	44000	36000	41000	43000	46000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2837	3000	3000	3000	3000	3000
		Total	2837	3000	3000	3000	3000	3000
		Total of Program	244214	297000	266751	292000	302000	309000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8117 Institute of Public Administration

(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14327	11000	11000	10000	10000	10000
	102	Unclassified Employees	30146	31000	31000	32000	33000	34000
	103	Comprehensive Contract Employees	49940	44000	35000	37000	38000	39000
	105	Personal Cost of Living Allowance	32621	42000	39000	41000	41000	42000
	106	Family Cost of Living Allowance	2505	5000	4000	5000	5000	5000
	111	Additional Allowance	50084	51000	51000	55000	55000	56000
	113	Transportation Allowance	7095	11000	9000	11000	11000	11000
	114	Transport Allowance	3330	5000	4000	5000	5000	5000
	116	Employees' Bonuses	50000	55000	55000	55000	55000	55000
	120	Contract Employees	10094	34000	34000	37000	38000	39000
		Total	250142	289000	273000	288000	291000	296000
2121		Social Security Contributions						
	301	Social Security	18481	18000	18000	19000	19000	20000
		Total	18481	18000	18000	19000	19000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3405	7000	4000	5000	5000	6000
	203	Water	2053	3000	2000	2000	2000	2000
	204	Electricity	26000	26000	26000	27500	27500	27500
	205	Fuels	1966	2000	2000	1000	1000	1000
	001	Heating	1113	1000	1000	500	500	500
	002	Saloon vehicles	853	1000	1000	500	500	500
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1000	2000	1500	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	2000	1000	1000	21000	21000	21000
	209	Stationery, Publications and Office Supplies	13000	14000	14000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	224	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	11165	12000	11000	13000	16000	17000
	213	Official Travel Missions	997	500	500	500	500	500
	214	Goods and services expenses	55000	50000	45000	50000	50000	50000
	000	Goods and services expenses	55000	50000	45000	50000	50000	50000
		Total	117810	119500	109000	139000	142000	144000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4000	4000	4000	4000	4000	4000
		Total	4000	4000	4000	4000	4000	4000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2400	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	36000	30000	25000	30000	30000	30000
		Total	38400	32000	27000	33000	33000	33000

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8262 Training								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
		Total of Program	428833	472500	441000	493000	499000	507000
		Total of Chapter	673047	769500	707751	785000	801000	816000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8117 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1758	0	0	0	0	0
	512	Operating and Sustaining Expenditures	22664	0	0	0	0	0
		Total	24422	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3113		Fixed Assets						
	511	Equipping and furnishing	102	0	0	0	0	0
		Total	102	0	0	0	0	0
		Total of Chapter	24524	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1758	0	0	0	0	0
		Total of Item	1758	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	664	0	0	0	0	0
	015	Operating systems and software	8000	0	0	0	0	0
	999	n.e.c	14000	0	0	0	0	0
		Total of Item	22664	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	102	0	0	0	0	0
		Total of Item	102	0	0	0	0	0
		Total of Project	24524	0	0	0	0	0
		Total of Program	24524	0	0	0	0	0
		Total of Chapter	24524	0	0	0	0	0