

**Chapter : 8182 Integrity and Anti-Corruption Commission**

**Vision :** A national anti-corruption and fair environment

**Mission :** Combating corruption of all types, by preventing its spread, containing and isolating it and eliminating its effects, and preserving the national resources, by activating the National Code of Integrity, consolidating the principals of integrity, consoinstitutional and individual ethical behaviours, reinforcing principles of good governance, rules of law, transparency, accountability, justice, equal opportunities in order to establish anti-corruption environment.

**Legal Framework:** Integrity and Anti-Corruption law No. (13) for the year 2016.

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				2018	2019	2020
		1 - To enhance the national integrity system through promoting efficiency of the investigative procedures in corruption and grievances cases to enhance the prevention of corruption	1	Number of cases (completed)	2018	479	479	-	-
	2	Percentage of commission staff enrolled in training courses inside and outside of the Kingdom to total employees	2018	%65	%65	-	-	-	-
	3	Number of workshops, seminars, lectures and educational and awareness campaigns	2018	30	30	-	-	-	-
	4	Percentage of completion in the preparation of memoranda of understanding with the judiciary and legislature authority, elements leadership, the private sector, non-governmental parties and bodies and	2018	%10	%10	-	-	-	-

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				2018	2019	2020	2021
		9511	Administration and Support Services	1	Average training hours for employees in the Commission	2018	40	40	-	-
		2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2018	%80	%80	-	-	-	-
9512	Integrity and Anti-Corruption	1	Average time needed for adjudication of a case / day	2018	90	90	-	-	-	-
		2	Number of sectoral studies and related activities	2018	3	3	-	-	-	-
		3	Number of times the violations are examined and audited in government and public institutions with a view to preventing corruption	2018	224	224	-	-	-	-
		4	Perenatgce of achievement in preparing training and awareness material for integrity and governance for both public and private sectors	2018	%30	%30	-	-	-	-
		5	Number of visits to public and private sectors institutions and civil society organizations	2018	43	43	-	-	-	-

Programs Appropriations							
Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2018	2019	2019	2020	2021	2022
9511	Administration and Support Services	Current	1870201	0	0	0	0
		Capital	78000	0	0	0	0
		Total	1948201	0	0	0	0

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9512	Integrity and Anti-Corruption	Current	1462336	0	0	0	0	0
		Capital	49922	0	0	0	0	0
		<b>Total</b>	<b>1512258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Total of Current	3332537	0	0	0	0	0
		Total of Capital	127922	0	0	0	0	0
		Total of Chapter	3460459	0	0	0	0	0

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9511	001	Establishing integrated information system	78000	0	0	0	0	0
		Total of Program	78000	0	0	0	0	0
9512	001	Protecting informants and witnesses	30295	0	0	0	0	0
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	19627	0	0	0	0	0
		Total of Program	49922	0	0	0	0	0
		Total	127922	0	0	0	0	0

## Budget Summary of Integrity and Anti-Corruption Commission

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>Revenues</b>						
1331	Government Subsidy (Current)	3577499	0	0	0	0
1332	Government Subsidy (Capital)	259581	0	0	0	0
<b>Total Revenues</b>		<b>3837080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	2506414	0	0	0	0
212	Social Security Contributions	220701	0	0	0	0
221	Use of Goods and Services	416375	0	0	0	0
282	Other Miscellaneous Expenditures	188124	0	0	0	0
311	Fixed Assets	923	0	0	0	0
<b>Total Current Expenditures</b>		<b>3332537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	127922	0	0	0	0
<b>Total Capital Expenditures</b>		<b>127922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>3460459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>376621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114002	Transferring unspent government subsidy to the Treasury	227451	0	0	0	0
5119007	Reserves for Liabilities Repayment	376621	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	376621	0	0
<b>Total Uses</b>		<b>604072</b>	<b>0</b>	<b>376621</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	376621	0	0	0	0
4119004	Usage of reserves for liabilities repayment	227451	0	376621	0	0
<b>Total Sources</b>		<b>604072</b>	<b>0</b>	<b>376621</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8182 Integrity and Anti-Corruption Commission

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		<b>Government Subsidy (Current)</b>						
	022	<b>The Prime Ministry</b>						
	000	The Prime Ministry	3577499	0	0	0	0	0
		<b>Total of Item</b>	3577499	0	0	0	0	0
		<b>Total</b>	3577499	0	0	0	0	0
1332		<b>Government Subsidy (Capital)</b>						
	022	<b>The Prime Ministry</b>						
	000	The Prime Ministry	259581	0	0	0	0	0
		<b>Total of Item</b>	259581	0	0	0	0	0
		<b>Total</b>	259581	0	0	0	0	0
		<b>Total Revenues</b>	3837080	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	17401	0	0	0	0	0
	<b>102</b>	Unclassified Employees	389222	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	375211	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	331466	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	29862	0	0	0	0	0
	<b>110</b>	Overtime Allowance	3441	0	0	0	0	0
	<b>111</b>	Additional Allowance	388092	0	0	0	0	0
	<b>112</b>	Other Allowances	239483	0	0	0	0	0
	<b>113</b>	Transportation Allowance	73629	0	0	0	0	0
	<b>114</b>	Transport Allowance	18021	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	539649	0	0	0	0	0
	<b>120</b>	Contract Employees	100937	0	0	0	0	0
		<b>Total</b>	<b>2506414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	220701	0	0	0	0	0
		<b>Total</b>	<b>220701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	17602	0	0	0	0	0
	<b>203</b>	Water	7271	0	0	0	0	0
	<b>204</b>	Electricity	125228	0	0	0	0	0
	<b>205</b>	Fuels	68841	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	23940	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	16726	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	13056	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	26093	0	0	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	740	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	48134	0	0	0	0	0
	<b>212</b>	Insurance	12541	0	0	0	0	0
	<b>213</b>	Official Travel Missions	25444	0	0	0	0	0
	<b>214</b>	Goods and services expenses	30759	0	0	0	0	0
		<b>Total</b>	<b>416375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	1242	0	0	0	0	0
	<b>303</b>	Scientific scholarships and training courses	3815	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	183067	0	0	0	0	0
		<b>Total</b>	<b>188124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	923	0	0	0	0	0
		<b>Total</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>3332537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8182 Integrity and Anti-Corruption Commission

( In JDs )

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	17401	0	0	0	0	0
	102	Unclassified Employees	167305	0	0	0	0	0
	103	Comprehensive Contract Employees	249942	0	0	0	0	0
	105	Personal Cost of Living Allowance	149198	0	0	0	0	0
	106	Family Cost of Living Allowance	11209	0	0	0	0	0
	110	Overtime Allowance	3441	0	0	0	0	0
	111	Additional Allowance	130218	0	0	0	0	0
	112	Other Allowances	105754	0	0	0	0	0
	113	Transportation Allowance	26114	0	0	0	0	0
	114	Transport Allowance	11592	0	0	0	0	0
	116	Employees' Bonuses	275284	0	0	0	0	0
	120	Contract Employees	32508	0	0	0	0	0
		<b>Total</b>	<b>1179966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	84813	0	0	0	0	0
		<b>Total</b>	<b>84813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	17602	0	0	0	0	0
	203	Water	7271	0	0	0	0	0
	204	Electricity	125228	0	0	0	0	0
	205	Fuels	68841	0	0	0	0	0
	001	Heating	19625	0	0	0	0	0
	002	Saloon vehicles	30752	0	0	0	0	0
	003	Transport vehicles and heavy equipment	18464	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	23940	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	16726	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	13056	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	26093	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	740	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	48134	0	0	0	0	0
	212	Insurance	12541	0	0	0	0	0
	213	Official Travel Missions	25444	0	0	0	0	0
	214	Goods and services expenses	30759	0	0	0	0	0
	000	Goods and services expenses	30759	0	0	0	0	0
		<b>Total</b>	<b>416375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	1242	0	0	0	0	0
	303	Scientific scholarships and training courses	3815	0	0	0	0	0
	305	Non-Employees' Bonuses	183067	0	0	0	0	0
		<b>Total</b>	<b>188124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8182 Integrity and Anti-Corruption Commission

( In JDs )

<b>Program 9511 Administration and Support Services</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	923	0	0	0	0	0
<b>Total</b>			<b>923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>1870201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 9512 Integrity and Anti-Corruption</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	221917	0	0	0	0	0
	103	Comprehensive Contract Employees	125269	0	0	0	0	0
	105	Personal Cost of Living Allowance	182268	0	0	0	0	0
	106	Family Cost of Living Allowance	18653	0	0	0	0	0
	111	Additional Allowance	257874	0	0	0	0	0
	112	Other Allowances	133729	0	0	0	0	0
	113	Transportation Allowance	47515	0	0	0	0	0
	114	Transport Allowance	6429	0	0	0	0	0
	116	Employees' Bonuses	264365	0	0	0	0	0
	120	Contract Employees	68429	0	0	0	0	0
<b>Total</b>			<b>1326448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	135888	0	0	0	0	0
<b>Total</b>			<b>135888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>1462336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>3332537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	97696	0	0	0	0	0
<b>Total</b>			97696	0	0	0	0	0
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	30226	0	0	0	0	0
<b>Total</b>			30226	0	0	0	0	0
<b>Total of Chapter</b>			127922	0	0	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

**Chapter : 8182 Integrity and Anti-Corruption Commission**

(In JDs)

**Program : 9511 Administration and Support Services**

Project : 001 Establishing integrated information system

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>012</b>	Subscriptions, insurances	6832	0	0	0	0	0
	<b>015</b>	Operating systems and software	26908	0	0	0	0	0
	<b>016</b>	Software licenses	19710	0	0	0	0	0
	<b>018</b>	Computer networks maintenance	8042	0	0	0	0	0
		<b>Total of Item</b>	61492	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	14508	0	0	0	0	0
	<b>003</b>	Office supplies and equipment	2000	0	0	0	0	0
		<b>Total of Item</b>	16508	0	0	0	0	0
		<b>Total of Project</b>	78000	0	0	0	0	0
		<b>Total of Program</b>	78000	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program : 9512 Integrity and Anti-Corruption

Project : 001 Protecting informants and witnesses

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	14211	0	0	0	0	0
	<b>014</b>	Archiving and documentation	2366	0	0	0	0	0
		<b>Total of Item</b>	<b>16577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>055</b>	Technical devices	13718	0	0	0	0	0
		<b>Total of Item</b>	<b>13718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>30295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 002 Executing the National Strategy projects of Integrity and Anti-Corruption

### Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	11867	0	0	0	0	0
	<b>011</b>	Capacity building expenses	7760	0	0	0	0	0
		<b>Total of Item</b>	<b>19627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>19627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>49922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>127922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>