

Chapter : 3601 Integrity and Anti-Corruption Commission

Creation: Anti-Corruption Commission was established under law No. (62) for the year 2006 and commenced its work on 19/3/2007. In 2008, the Ombudsman Bureau was established under law No. (11) for the year 2008, and as a complement to comprehensive reform process and consolidation of transparency, fairness, justice and integrity principles, the law No. (13) for the year 2016 was approved and by which a comprehensive control entity was established under the name of Integrity and Anti-Corruption Commission to replace the Anti-Corruption Commission and the Ombudsman Bureau and the new Commission commenced its work on 16/6/2016.

Vision : A national anti-corruption and impartial 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, enhancing institutional and individual ethical behaviours, reinforcing principles of good governance, rules of law, transparency, accountability, justice, equality and equal opportunities in order to establish anti-corruption environment.

Legal Framework : Integrity and Anti-Corruption Law No. (13) for 2016

Tasks of the Ministry / Department:

- Activation of national integrity system
- Awareness and corruption prevention
- Devotion of law enforcement
- Ensure the right of those affected by decisions, procedures, practices, or actions for obtaining them to submit grievance of the public administration before the Commission.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Activate the national integrity system and establish the principles and standards of integrity in order to find a national anti- corruption environment
- Prepare the national environment for participating in fighting corruption through the national awareness for society, institutions and individuals.
- Preventing corruption by eliminating its origin, isolating, encircling and limiting its impacts through effective proactive actions.
- Devoting the enforcement of integrity and anti corruption law as a basis for the rule of law

Major Issues and Challenges which face the Ministry / Department:

- Prevalence of nepotism and favoritism
- Weak public awareness of the real role of the Commission within the overall system of fighting corruption.
- Centralization of the Commission and non-existence of branches in the Kingdom's governorates.
- Increased rates of unemployment and poverty
- Lack of human resources

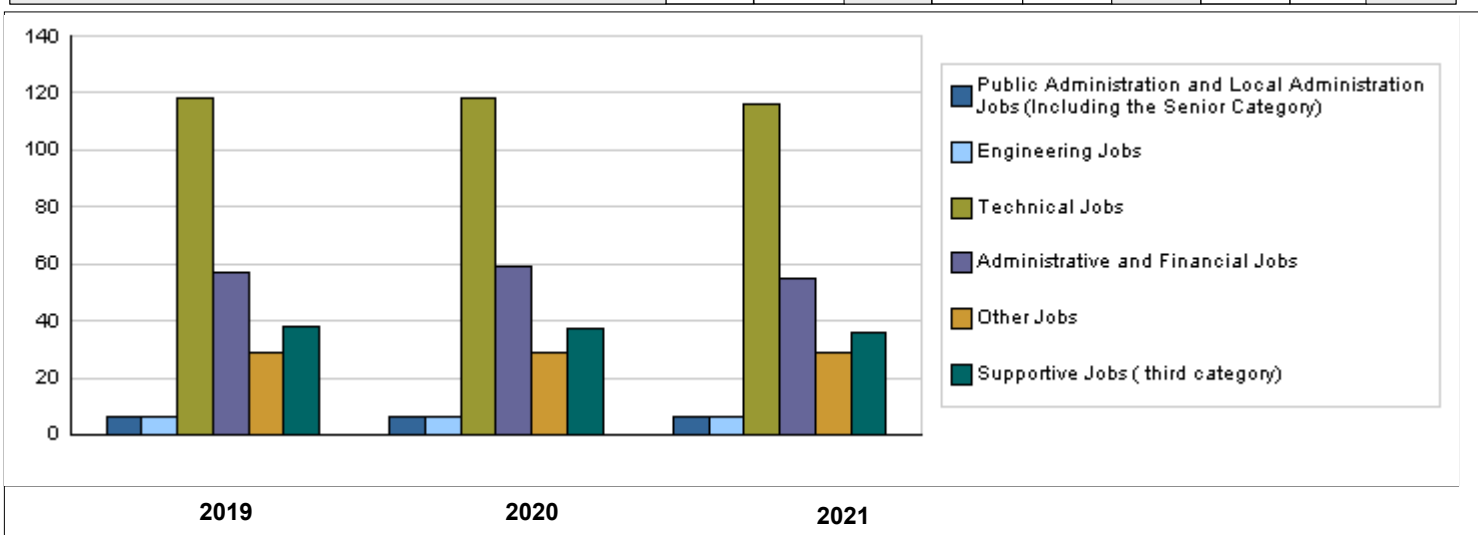
CHAPTER : 3601 Integrity and Anti-Corruption Commission

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1 - To enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	1 Number of settled cases (completed)	2018	479	400	500	500	500	500	500
	2 Percentage of the Commission's employees joining training courses inside and outside the Kingdom to total employees	2018	%65	%65	%70	%70	%75	%75	%80
	3 Number of awareness and educational workshops, seminars, lectures and campagins	2018	30	30	30	30	35	35	35
	4 The percentage of achievement in preparing memorandums of understanding with the judiciary, the legislature, leadership, the private sector, parties, NGOs, and civil society organizations.	2018	%10	%25	%25	%30	%35	%40	%45

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	5	1	6	5	1	6
Engineering Jobs		5	1	6	5	1	6	5	1	6
Technical Jobs		84	34	118	84	34	118	83	33	116
Administrative and Financial Jobs		33	24	57	35	24	59	33	22	55
Other Jobs		7	22	29	7	22	29	7	22	29
Supportive Jobs (third category)		32	6	38	31	6	37	30	6	36
Total		166	88	254	167	88	255	163	85	248
Total Cost of Salaries		1901468	1008007	2909475	2055082	1082918	3138000	2372702	1237298	3610000



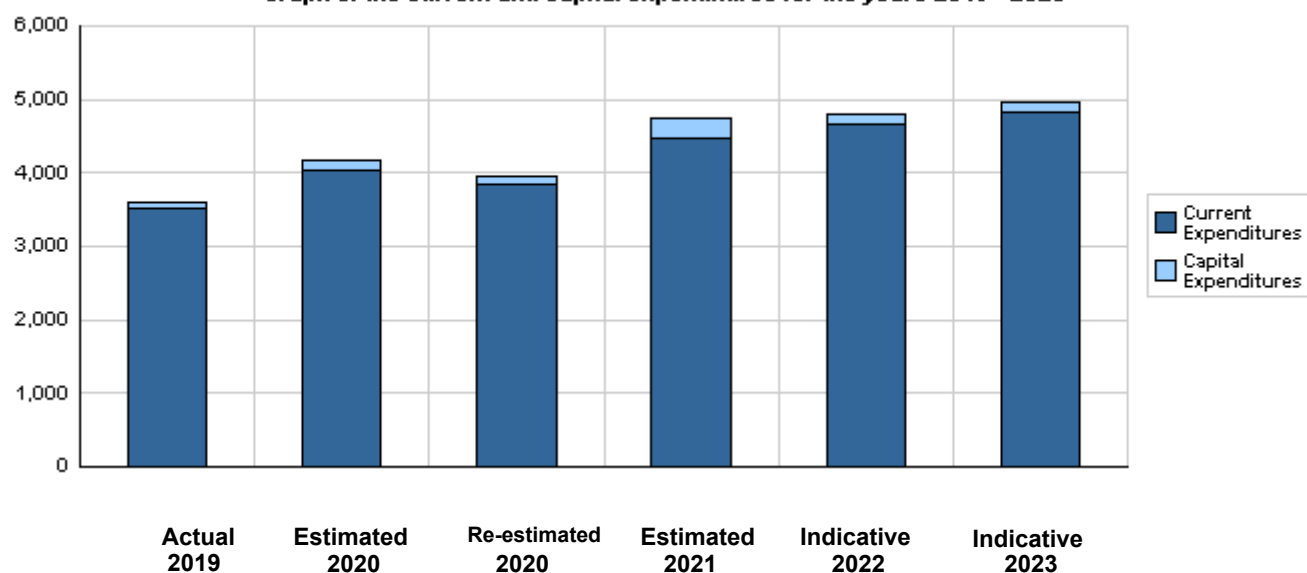
**Overall Summary of Expenditures for Chapter 3601- Integrity and Anti-Corruption Commission
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	2,646,109	2,959,000	2,805,000	3,219,000	3,355,000	3,494,000
2121	Social Security Contributions	263,366	335,000	333,000	391,000	398,000	404,000
2211	Use of Goods and Services	406,486	444,000	407,000	524,000	586,000	593,000
2821	Other Current Expenditures	205,973	297,000	297,000	335,000	335,000	335,000
3112	Devices, Machinery and Equipment	1,793	3,000	3,000	3,000	3,000	3,000
Total current expenditures		3,523,727	4,038,000	3,845,000	4,472,000	4,677,000	4,829,000
Capital Expenditures							
2211	Use of Goods and Services	49,179	71,000	71,000	70,000	103,000	103,000
2822	Other Capital Expenditures	8,784	18,000	18,000	5,000	8,000	8,000
3112	Devices, Machinery and Equipment	29,630	34,750	34,000	59,000	24,000	24,000
3141	Lands	0	0	0	127,000	0	0
Total capital expenditures		87,593	123,750	123,000	261,000	135,000	135,000
Treasury		87,593	123,750	123,000	261,000	135,000	135,000
Total current and capital expenditures		3,611,320	4,161,750	3,968,000	4,733,000	4,812,000	4,964,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

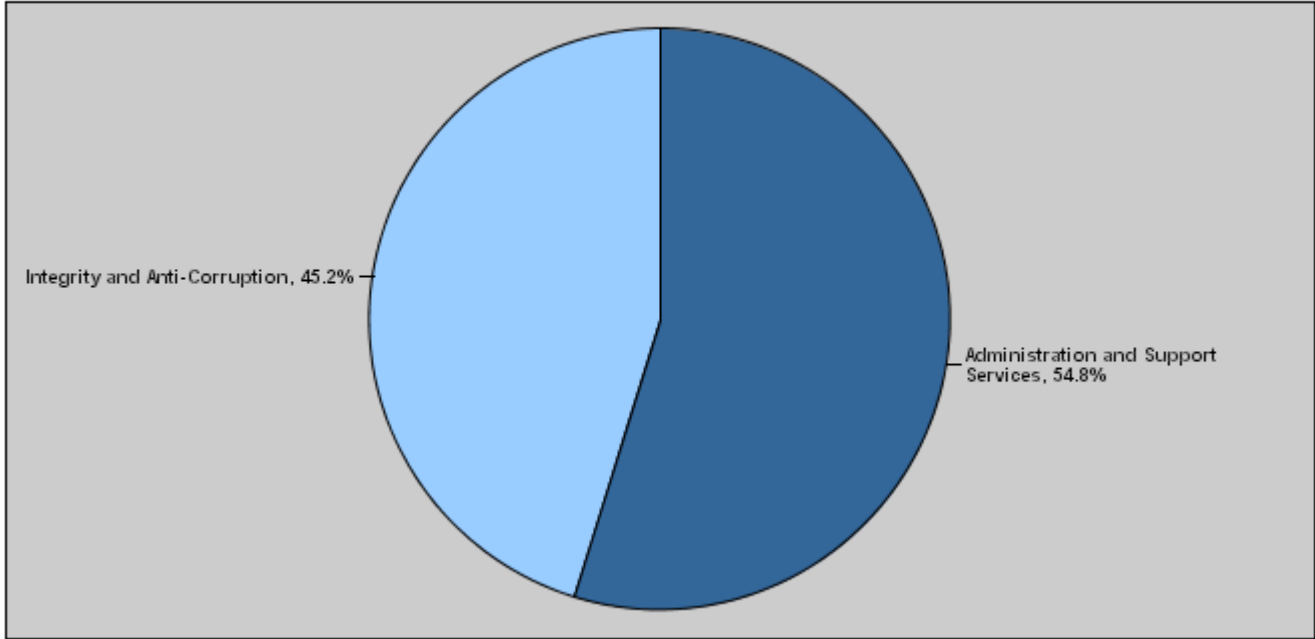


**Budget of Chapter 3601 - Integrity and Anti-Corruption Commission
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6361	Administration and Support Services	2,475,000	117,000	2,592,000
6362	Integrity and Anti-Corruption	1,997,000	144,000	2,141,000
	Total	4,472,000	261,000	4,733,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6361 Administration and Support Services	679447	763000	842000	887000	913000
6362 Integrity and Anti-Corruption	553858	575000	679000	704000	729000
Total	1233305	1338000	1521000	1591000	1642000

Budget Chapter 3601 - Integrity and Anti-Corruption Commission Distributed According to the Program

6361 Administration and Support Services Program

Objective of the program :

Provide all supportive financial and administrative services for all the Commission's directorates.

The strategic objective related to the program :

Enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption

Directorates associated with the program :

- HR & Services Directorate
- Financial Affairs Directorate
- Media & Communication Directorate
- International Cooperation & Relations Directorate
- Institutional Development Directorate
- Internal Control Unit

Services provided by the program :

- 1- Provide appropriate infrastructure for staff.
- 2- Organize all the Commission's administrative and financial issues and related data.
- 3- Increase and develop human resources efficiency.
- 4- Hold workshops.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (118) staff, including (67) males and (51) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Average number of training hours for the Commission's staff	2018	40	40	50	50	55	60	65
2 Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2018	%80	%85	%90	%90	%95	%97	%98

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,941,277	2,290,000	2,191,000	2,475,000	2,608,000	2,684,000
601 Administrative and support services	1,941,277	2,290,000	2,191,000	2,475,000	2,608,000	2,684,000
Capital Expenditures	51,772	70,000	70,000	117,000	85,000	85,000
001 Establishing integrated information system	51,772	70,000	70,000	117,000	85,000	85,000
Program / Treasury	51,772	70,000	70,000	117,000	85,000	85,000
Total Program	1,993,049	2,360,000	2,261,000	2,592,000	2,693,000	2,769,000

Budget Chapter 3601 - Integrity and Anti-Corruption Commission Distributed According to the Program

6362	Integrity and Anti-Corruption Program
Objective of the program :	
Strengthen the national integrity system and corruption prevention and enforce law in corruption-related cases.	
The strategic objective related to the program :	
Enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Liaison Officers Unit. - Investigation Directorate. - Legal Affairs Directorate. - Witnesses, Reporting Persons and Informants Protection Unit - Operations Unit - Directorate of Integrity and Prevention. - Technical Unit. - Innovation and Training Center. - Digital Support Directorate. - Investment Affairs Unit. 	
Services provided by the program :	
<ol style="list-style-type: none"> 1- Strengthen integrity system and make sure that administrations adhere to integrity standards based on law, transparency, accountability , opportunities equality 2- Aware citizens of the negative impacts of corruption on the economic, social and political development. 3- Treat grievances by facing public administration in terms of its decisions or procedures or practices or refraining from them. 4- Recieve complaints and enforcing law in competent cases. 5- Provide protection for informants, witnesses, reporting persons, experts and their relatives in coorruption cases. 	
Staff working in the program :	
The program is implemented through a functional staff in 2020 estimated with (137) staff, including (100) males and (37) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Average time needed for adjudication of a case / day	2018	90	90	90	90	180	180	180
2 Number of sectorial studies and related activities	2018	3	3	3	3	3	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	250	250	250	240	230	220
4 Percentatge of achievement in preparing training and awareness material for integrity and governance for both public and private sectors	2018	%30	%35	%40	%40	%50	%50	%55
5 Number of visits to public and private sectors institutions and civil society organizations	2018	43	50	60	60	65	70	75

Appropriations Of Integrity and Anti-Corruption Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,582,450	1,748,000	1,654,000	1,997,000	2,069,000	2,145,000
601 Enhancing the national integrity and corruption prevention system	1,582,450	1,748,000	1,654,000	1,997,000	2,069,000	2,145,000
Capital Expenditures	35,821	53,750	53,000	144,000	50,000	50,000
001 Protecting informants and witnesses	11,065	23,750	23,000	0	0	0
002 Executing the National Strategy projects of Integrity and Anti-Corruption	24,756	30,000	30,000	144,000	50,000	50,000
Program / Treasury	35,821	53,750	53,000	144,000	50,000	50,000
Total Program	1,618,271	1,801,750	1,707,000	2,141,000	2,119,000	2,195,000

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6361	601	Administrative and support services	1941277	2290000	2191000	2475000	2608000	2684000
		Total of Program	1941277	2290000	2191000	2475000	2608000	2684000
6362	601	Enhancing the national integrity and corruption prevention system	1582450	1748000	1654000	1997000	2069000	2145000
		Total of Program	1582450	1748000	1654000	1997000	2069000	2145000
		Total	3523727	4038000	3845000	4472000	4677000	4829000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6361	001	Establishing integrated information system	51772	70000	70000	117000	85000	85000
		Total of Program	51772	70000	70000	117000	85000	85000
6362	001	Protecting informants and witnesses	11065	23750	23000	0	0	0
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	24756	30000	30000	144000	50000	50000
		Total of Program	35821	53750	53000	144000	50000	50000
		Total	87593	123750	123000	261000	135000	135000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15167	17000	17000	20000	19000	18000
	102	Unclassified Employees	383698	400000	395000	417000	419000	421000
	103	Comprehensive Contract Employees	363173	438000	394000	396000	406000	414000
	105	Personal Cost of Living Allowance	336216	364000	346000	353000	359000	365000
	106	Family Cost of Living Allowance	29757	35000	30000	32000	34000	36000
	110	Overtime Allowance	4753	5000	5000	5000	5000	5000
	111	Additional Allowance	398372	455000	430000	790000	900000	1015000
	112	Other Allowances	232013	239000	230000	231000	233000	235000
	113	Transportation Allowance	71180	82000	66000	68000	70000	72000
	114	Transport Allowance	19704	24000	19000	19000	20000	21000
	116	Employees' Bonuses	671720	750000	750000	750000	750000	750000
	120	Contract Employees	120356	150000	123000	138000	140000	142000
Total			2646109	2959000	2805000	3219000	3355000	3494000
2121		Social Security Contributions						
	301	Social Security	263366	335000	333000	391000	398000	404000
Total			263366	335000	333000	391000	398000	404000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22359	24000	24000	23000	25000	26000
	203	Water	7870	8000	8000	8000	9000	10000
	204	Electricity	129116	125000	125000	130000	130000	130000
	205	Fuels	65627	68000	68000	72000	72000	72000
	206	Maintenance of Machines, furniture and accessories	13010	19000	19000	16000	18000	19000
	207	Maintenance of vehicles, equipment and accessories	19993	24000	24000	24000	25000	26000
	208	Repair and maintenance of buildings and accessories	10900	12000	6000	14000	12000	12000
	209	Stationery, Publications and Office Supplies	25984	27000	22000	23000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	46716	50000	50000	50000	50000	51000
	212	Insurance	11752	15000	15000	14000	16000	16000
	213	Official Travel Missions	22856	25000	10000	10000	25000	25000
	214	Goods and services expenses	30303	46000	35000	139000	176000	178000
Total			406486	444000	407000	524000	586000	593000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1214	2000	2000	3000	3000	3000
	303	Scientific scholarships and training courses	4759	5000	5000	7000	7000	7000
	305	Non-Employees' Bonuses	200000	290000	290000	325000	325000	325000
Total			205973	297000	297000	335000	335000	335000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1793	3000	3000	3000	3000	3000
Total			1793	3000	3000	3000	3000	3000
Total of Chapter			3523727	4038000	3845000	4472000	4677000	4829000

Program : 6361 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15167	17000	17000	20000	19000	18000
	102	Unclassified Employees	169348	175000	170000	178000	179000	180000
	103	Comprehensive Contract Employees	258203	319000	307000	288000	293000	297000
	105	Personal Cost of Living Allowance	159618	181000	166000	163000	166000	169000
	106	Family Cost of Living Allowance	11879	15000	13000	14000	15000	16000
	110	Overtime Allowance	4753	5000	5000	5000	5000	5000
	111	Additional Allowance	142236	168000	160000	300000	355000	410000
	112	Other Allowances	107186	108000	100000	80000	81000	82000
	113	Transportation Allowance	26074	31000	31000	27000	28000	29000
	114	Transport Allowance	13366	16000	14000	12000	13000	14000
	116	Employees' Bonuses	264751	308000	308000	308000	308000	308000
	120	Contract Employees	48440	60000	50000	53000	54000	55000
		Total	1221021	1403000	1341000	1448000	1516000	1583000
2121		Social Security Contributions						
	301	Social Security	106004	143000	143000	165000	168000	170000
		Total	106004	143000	143000	165000	168000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22359	24000	24000	23000	25000	26000
	203	Water	7870	8000	8000	8000	9000	10000
	204	Electricity	129116	125000	125000	130000	130000	130000
	205	Fuels	65627	68000	68000	72000	72000	72000
	001	Heating	17297	20000	20000	20000	20000	20000
	002	Saloon vehicles	27342	28000	28000	32000	32000	32000
	003	Transport vehicles and heavy equipment	20988	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	13010	19000	19000	16000	18000	19000
	207	Maintenance of vehicles, equipment and accessories	19993	24000	24000	24000	25000	26000
	208	Repair and maintenance of buildings and accessories	10900	12000	6000	14000	12000	12000
	209	Stationery, Publications and Office Supplies	25984	27000	22000	23000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	46716	50000	50000	50000	50000	51000
	212	Insurance	11752	15000	15000	14000	16000	16000
	213	Official Travel Missions	22856	25000	10000	10000	25000	25000
	214	Goods and services expenses	30303	46000	35000	139000	176000	178000
	001	Events and hospitality	5255	11000	6000	8000	9000	9000
	008	Advertisements and subscriptions	2163	3000	3000	4000	5000	5000
	013	Services, security and guarding contracts	18983	23000	23000	23000	23000	23000
	047	Awareness and advertisement campaigns	0	0	0	3000	4000	4000
	057	Technical consultations	0	0	0	90000	115000	115000
	060	Conferences and lectures	0	0	0	3000	4000	4000
	121	Administrative expenses	3902	9000	3000	8000	16000	18000
		Total	406486	444000	407000	524000	586000	593000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1214	2000	2000	3000	3000	3000
	303	Scientific scholarships and training courses	4759	5000	5000	7000	7000	7000
	305	Non-Employees' Bonuses	200000	290000	290000	325000	325000	325000
		Total	205973	297000	297000	335000	335000	335000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1793	3000	3000	3000	3000	3000
		Total	1793	3000	3000	3000	3000	3000
		Total of Activity	1941277	2290000	2191000	2475000	2608000	2684000
		Total of Program	1941277	2290000	2191000	2475000	2608000	2684000

Current Expenditures According to Program and Activities for the Years 2019 - 2023

Chapter : 3601 - Integrity and Anti-Corruption Commission

(In JDs)

Program : 6362 - Integrity and Anti-Corruption								
Activity : 601 - Enhancing the national integrity and corruption prevention system								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	214350	225000	225000	239000	240000	241000
	103	Comprehensive Contract Employees	104970	119000	87000	108000	113000	117000
	105	Personal Cost of Living Allowance	176598	183000	180000	190000	193000	196000
	106	Family Cost of Living Allowance	17878	20000	17000	18000	19000	20000
	111	Additional Allowance	256136	287000	270000	490000	545000	605000
	112	Other Allowances	124827	131000	130000	151000	152000	153000
	113	Transportation Allowance	45106	51000	35000	41000	42000	43000
	114	Transport Allowance	6338	8000	5000	7000	7000	7000
	116	Employees' Bonuses	406969	442000	442000	442000	442000	442000
	120	Contract Employees	71916	90000	73000	85000	86000	87000
		Total	1425088	1556000	1464000	1771000	1839000	1911000
2121		Social Security Contributions						
	301	Social Security	157362	192000	190000	226000	230000	234000
		Total	157362	192000	190000	226000	230000	234000
		Total of Activity	1582450	1748000	1654000	1997000	2069000	2145000
		Total of Program	1582450	1748000	1654000	1997000	2069000	2145000
		Total of Chapter	3523727	4038000	3845000	4472000	4677000	4829000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	49179	71000	71000	70000	103000	103000
Total			49179	71000	71000	70000	103000	103000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	8784	18000	18000	5000	8000	8000
Total			8784	18000	18000	5000	8000	8000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	29630	34750	34000	59000	24000	24000
Total			29630	34750	34000	59000	24000	24000
3141		Lands						
	507	Lands	0	0	0	127000	0	0
Total			0	0	0	127000	0	0
Total of Chapter			87593	123750	123000	261000	135000	135000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Program		6361 Administration and Support Services						
Project		001 Establishing integrated information system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	3000	8000	8000	8000	8000	8000
	014	Archiving and documentation	0	0	0	5000	5000	5000
	015	Operating systems and software	6285	10000	10000	9000	10000	10000
	016	Software licenses	16203	26000	26000	28000	30000	30000
	018	Computer networks maintenance	2719	8000	8000	8000	8000	8000
		Total of Item	28207	52000	52000	58000	61000	61000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19572	14000	14000	12000	14000	14000
	003	Office supplies and equipment	3993	4000	4000	4000	4000	4000
	055	Technical devices	0	0	0	43000	6000	6000
		Total of Item	23565	18000	18000	59000	24000	24000
		Total of Project / Treasury	51772	70000	70000	117000	85000	85000
		Total of Program	51772	70000	70000	117000	85000	85000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Program 6362 Integrity and Anti-Corruption								
Project		001 Protecting informants and witnesses						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	5000	4000	4000	0	0	0
	017	Promotion, advertising and awareness	0	2000	2000	0	0	0
	032	Conferences, celebrations and workshops	0	1000	1000	0	0	0
		Total of Item	5000	7000	7000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	6065	16750	16000	0	0	0
		Total of Item	6065	16750	16000	0	0	0
		Total of Project / Treasury	11065	23750	23000	0	0	0
Project		002 Executing the National Strategy projects of Integrity and Anti-Corruption						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	9560	0	0	0	0	0
	011	Capacity building expenses	1800	0	0	0	0	0
	015	Operating systems and software	0	0	0	4000	30000	30000
	017	Promotion, advertising and awareness	0	7000	7000	3000	7000	7000
	032	Conferences, celebrations and workshops	4612	5000	5000	5000	5000	5000
		Total of Item	15972	12000	12000	12000	42000	42000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	1000	1000	1000	1000	1000
	014	Studies, research and design	1914	16000	16000	3000	6000	6000
	027	Purchasing consultation services	6870	1000	1000	1000	1000	1000
		Total of Item	8784	18000	18000	5000	8000	8000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	127000	0	0
		Total of Item	0	0	0	127000	0	0
		Total of Project / Treasury	24756	30000	30000	144000	50000	50000
		Total of Program	35821	53750	53000	144000	50000	50000
		Total of Chapter	87593	123750	123000	261000	135000	135000