

## **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:** Consolidating the National Code of Integrity, law enforcement, preventing corruption and eliminating its effects at the national level in accordance with best global practices in order to establish national 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

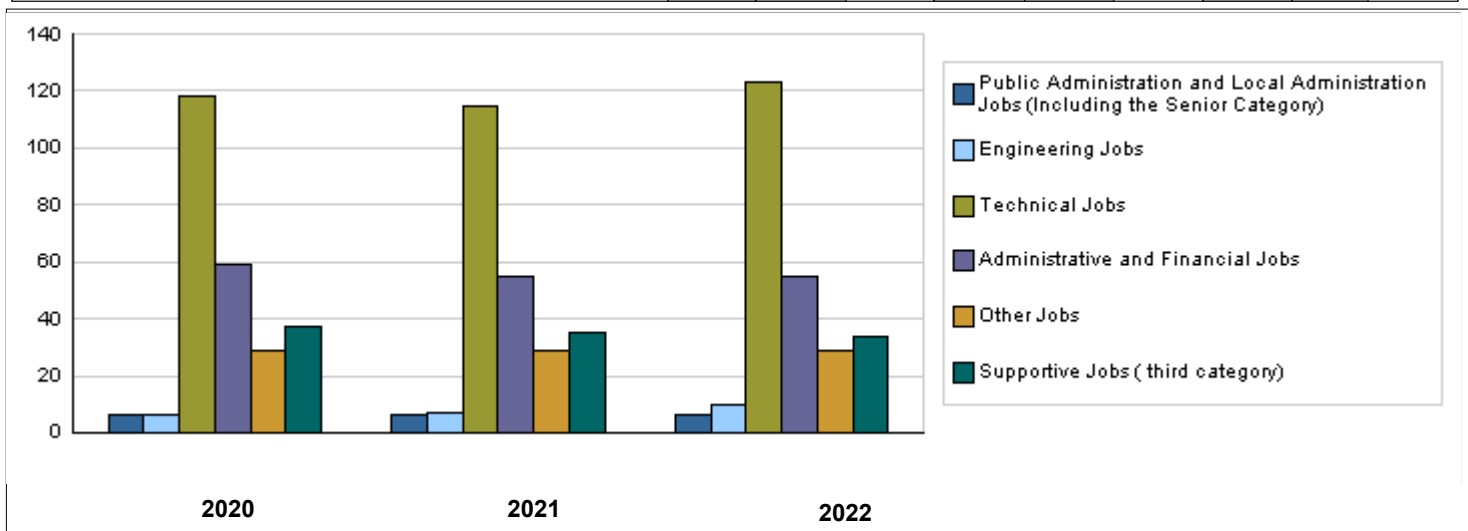
## CHAPTER : 3601 Integrity and Anti-Corruption Commission

### 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		
				2020	2021	2021	2022	2023	2024
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	379	500	500	500	-	-	-
	2 Percentage of the Commission's employees joining training courses inside and outside the Kingdom to total employees	2019	65%	70%	75%	75%	75%	80%	85%
	3 Number of awareness and educational workshops, seminars, lectures and campagins	2019	30	30	35	35	35	35	40
	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.	2019	25%	30%	35%	35%	40%	45%	50%
	5 Number of settled files at the Commission	2022	-	-	-	-	1500	1500	1500

### Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	6	0	6	6	0	6
Engineering Jobs		5	1	6	5	2	7	7	3	10
Technical Jobs		84	34	118	82	33	115	90	33	123
Administrative and Financial Jobs		35	24	59	33	22	55	33	22	55
Other Jobs		7	22	29	7	22	29	7	22	29
Supportive Jobs ( third category)		31	6	37	29	6	35	28	6	34
<b>Total</b>		<b>167</b>	<b>88</b>	<b>255</b>	<b>162</b>	<b>85</b>	<b>247</b>	<b>171</b>	<b>86</b>	<b>257</b>
<b>Total Cost of Salaries</b>		<b>2066074</b>	<b>1088709</b>	<b>3154783</b>	<b>2209628</b>	<b>1159372</b>	<b>3369000</b>	<b>2563669</b>	<b>1289331</b>	<b>3853000</b>



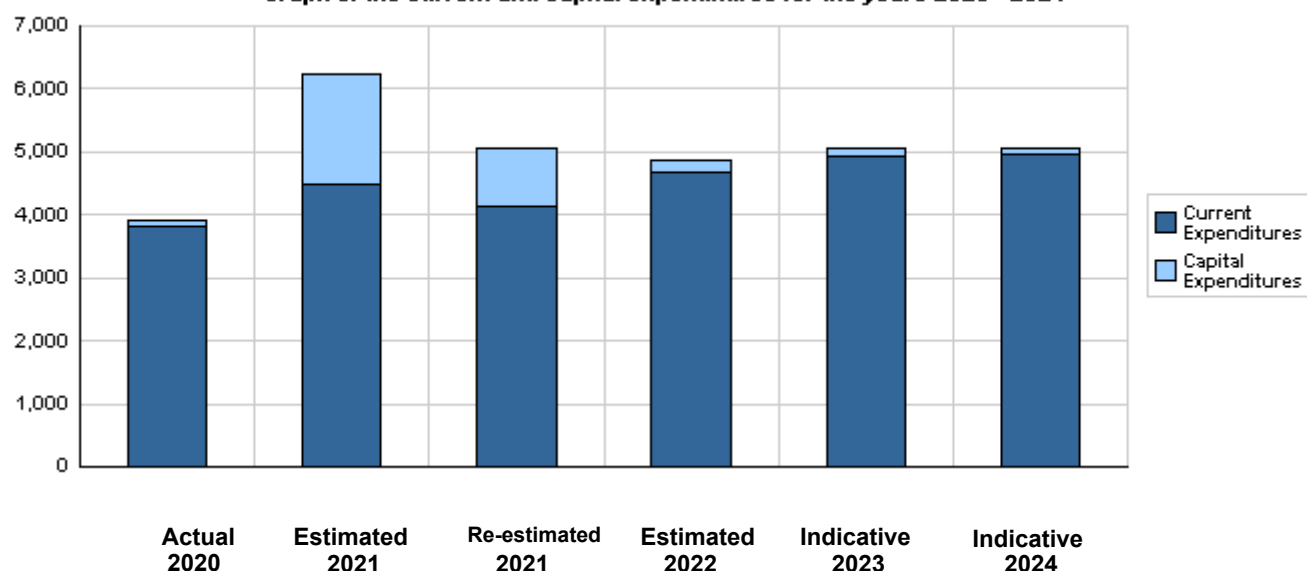
**Overall Summary of Expenditures for Chapter 3601- Integrity and Anti-Corruption Commission  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	2,834,823	3,219,000	3,039,000	3,463,000	3,604,000	3,647,000	
2121	Social Security Contributions	319,960	391,000	330,000	390,000	410,000	416,000	
2211	Use of Goods and Services	355,932	524,000	427,000	443,000	456,000	458,000	
2821	Other Current Expenditures	303,399	335,000	335,000	382,000	447,000	447,000	
3112	Devices, Machinery and Equipment	2,867	3,000	3,000	3,000	3,000	3,000	
<b>Total current expenditures</b>		<b>3,816,981</b>	<b>4,472,000</b>	<b>4,134,000</b>	<b>4,681,000</b>	<b>4,920,000</b>	<b>4,971,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	49,966	1,070,000	520,000	90,000	70,000	54,000	
2822	Other Capital Expenditures	16,000	5,000	5,000	15,000	10,000	5,000	
3112	Devices, Machinery and Equipment	20,938	559,000	307,000	95,000	70,000	41,000	
3141	Lands	0	127,000	108,000	0	0	0	
<b>Total capital expenditures</b>		<b>86,904</b>	<b>1,761,000</b>	<b>940,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	
<b>Treasury</b>		<b>86,904</b>	<b>1,761,000</b>	<b>940,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	
<b>Total current and capital expenditures</b>		<b>3,903,885</b>	<b>6,233,000</b>	<b>5,074,000</b>	<b>4,881,000</b>	<b>5,070,000</b>	<b>5,071,000</b>	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

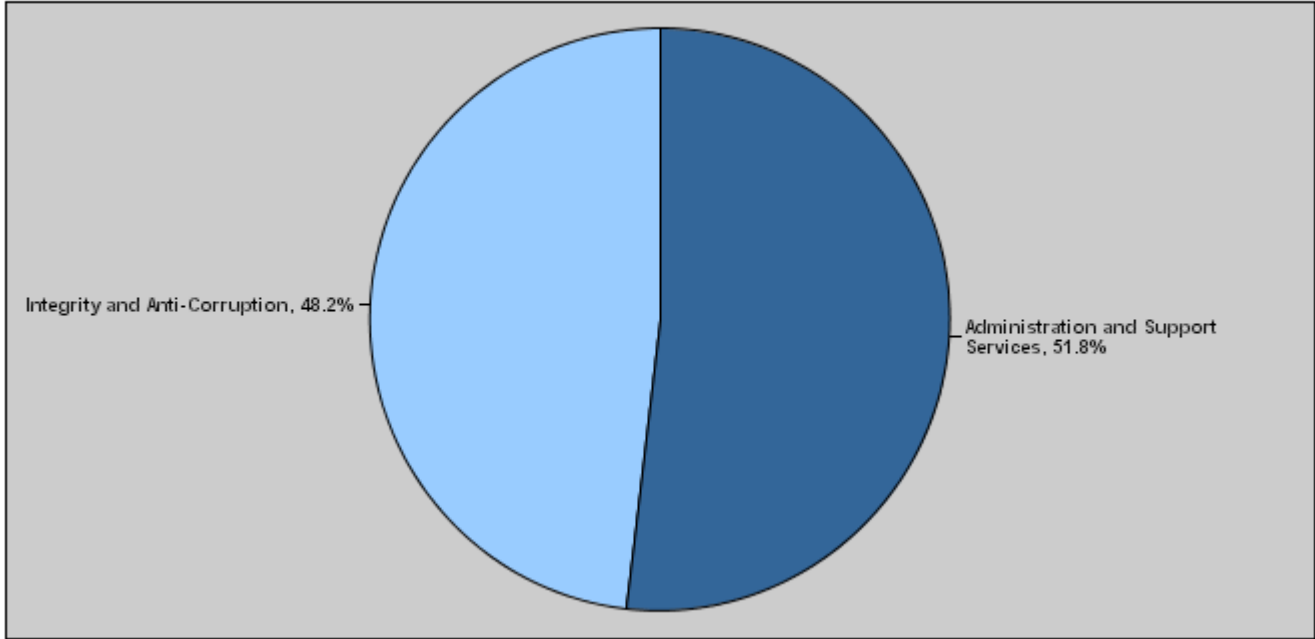


**Budget of Chapter 3601 - Integrity and Anti-Corruption Commission  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6361	Administration and Support Services	2,529,000	0	2,529,000
6362	Integrity and Anti-Corruption	2,152,000	200,000	2,352,000
<b>Total</b>		<b>4,681,000</b>	<b>200,000</b>	<b>4,881,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program	2020	2021	2022	2023	2024
6361 Administration and Support Services	976000	1049000	1113000	1176000	1187000
6362 Integrity and Anti-Corruption	472000	983000	661000	671000	665000
<b>Total</b>	<b>1448000</b>	<b>2032000</b>	<b>1774000</b>	<b>1847000</b>	<b>1852000</b>

**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 2021 estimated with ( 102 ) staff, including ( 57 ) males and ( 45 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Average number of training hours for the Commission's staff	2019	40	50	55	55	60	65	70
2 Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2019	85%	90%	95%	95%	-	-	-

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>2,164,578</b>	<b>2,475,000</b>	<b>2,267,000</b>	<b>2,529,000</b>	<b>2,682,000</b>	<b>2,707,000</b>
601 Administrative and support services	2,164,578	2,475,000	2,267,000	2,529,000	2,682,000	2,707,000
<b>Capital Expenditures</b>	<b>52,037</b>	<b>117,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
001 Establishing integrated information system	52,037	117,000	115,000	0	0	0
<b>Program / Treasury</b>	<b>52,037</b>	<b>117,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>2,216,615</b>	<b>2,592,000</b>	<b>2,382,000</b>	<b>2,529,000</b>	<b>2,682,000</b>	<b>2,707,000</b>

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

<b>6362</b>	<b>Integrity and Anti-Corruption Program</b>
<b>Objective of the program :</b>	
Strengthen the national integrity system and corruption prevention and enforce law in corruption-related cases.	
<b>The strategic objective related to the program :</b>	
Enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Liaison Officers Unit.</li> <li>- Investigation Directorate.</li> <li>- Legal Affairs Directorate.</li> <li>- Witnesses, Reporting Persons and Informants Protection Unit</li> <li>- Operations Unit</li> <li>- Directorate of Integrity and Prevention.</li> <li>- Technical Unit.</li> <li>- Innovation and Training Center.</li> <li>- Digital Support Directorate.</li> <li>- Investment Affairs Unit.</li> </ul>	
<b>Services provided by the program :</b>	
<ol style="list-style-type: none"> <li>1- Strengthen integrity system and make sure that administrations adhere to integrity standards based on law, transparency, accountability , opportunities equality</li> <li>2- Aware citizens of the negative impacts of corruption on the economic, social and political development.</li> <li>3- Treat grievances by facing public administration in terms of its decisions or procedures or practices or refraining from them.</li> <li>4- Recieve complaints and enforcing law in competent cases.</li> <li>5- Provide protection for informants, witnesses, reporting persons, experts and their relatives in coorruption cases.</li> </ol>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2021 estimated with ( 145 ) staff, including ( 105 ) males and ( 40 ) females .	

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Average time needed for adjudication of a case / day	2019	90	90	180	180	180	180	180
2 Number of sectorial studies and related activities	2019	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	2019	250	250	240	240	230	220	210
4 Percentatge of achievement in preparing training and awareness material for integrity and governance for both public and private sectors	2019	35%	40%	50%	50%	55%	60%	65%
5 Number of visits to public and private sectors institutions and civil society organizations	2019	50	60	65	65	70	75	80

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>1,652,403</b>	<b>1,997,000</b>	<b>1,867,000</b>	<b>2,152,000</b>	<b>2,238,000</b>	<b>2,264,000</b>
601 Enhancing the national integrity and corruption prevention system	1,652,403	1,997,000	1,867,000	2,152,000	2,238,000	2,264,000
<b>Capital Expenditures</b>	<b>34,867</b>	<b>1,644,000</b>	<b>825,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>
001 Protecting informants and witnesses	18,867	0	0	0	0	0
002 Executing the National Strategy projects of Integrity and Anti-Corruption	16,000	144,000	125,000	200,000	150,000	100,000
003 Strengthening system of integrity and anti-corruption.	0	1,500,000	700,000	0	0	0
<b>Program / Treasury</b>	<b>34,867</b>	<b>1,644,000</b>	<b>825,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>
<b>Total Program</b>	<b>1,687,270</b>	<b>3,641,000</b>	<b>2,692,000</b>	<b>2,352,000</b>	<b>2,388,000</b>	<b>2,364,000</b>

## Chapter : 3601 Integrity and Anti-Corruption Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6361	601	Administrative and support services	2164578	2475000	2267000	2529000	2682000	2707000
	Total of Program		2164578	2475000	2267000	2529000	2682000	2707000
6362	601	Enhancing the national integrity and corruption prevention system	1652403	1997000	1867000	2152000	2238000	2264000
	Total of Program		1652403	1997000	1867000	2152000	2238000	2264000
Total			3816981	4472000	4134000	4681000	4920000	4971000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6361	001	Establishing integrated information system	52037	117000	115000	0	0	0
	Total of Program		52037	117000	115000	0	0	0
6362	001	Protecting informants and witnesses	18867	0	0	0	0	0
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	16000	144000	125000	200000	150000	100000
	003	Strengthening system of integrity and anti-corruption.	0	1500000	700000	0	0	0
	Total of Program		34867	1644000	825000	200000	150000	100000
Total			86904	1761000	940000	200000	150000	100000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3601 Integrity and Anti-Corruption Commission

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	17027	20000	20000	21000	21000	20000
	102	Unclassified Employees	395802	417000	400000	408000	415000	422000
	103	Comprehensive Contract Employees	400610	396000	394000	563000	578000	588000
	105	Personal Cost of Living Allowance	344382	353000	343000	360000	367000	371000
	106	Family Cost of Living Allowance	30479	32000	31000	35000	37000	39000
	110	Overtime Allowance	4144	5000	5000	5000	5000	5000
	111	Additional Allowance	452811	790000	653000	855000	955000	966000
	112	Other Allowances	231243	231000	225000	211000	214000	217000
	113	Transportation Allowance	63101	68000	66000	76000	78000	80000
	114	Transport Allowance	16642	19000	15000	19000	21000	23000
	116	Employees' Bonuses	748333	750000	750000	750000	750000	750000
	120	Contract Employees	130249	138000	137000	160000	163000	166000
<b>Total</b>			<b>2834823</b>	<b>3219000</b>	<b>3039000</b>	<b>3463000</b>	<b>3604000</b>	<b>3647000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	319960	391000	330000	390000	410000	416000
<b>Total</b>			<b>319960</b>	<b>391000</b>	<b>330000</b>	<b>390000</b>	<b>410000</b>	<b>416000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	17511	23000	23000	24000	24000	24000
	203	Water	7713	8000	8000	9000	9000	9000
	204	Electricity	114772	130000	130000	130000	132000	134000
	205	Fuels	65083	72000	72000	75000	82000	84000
	206	Maintenance of Machines, furniture and accessories	8633	16000	15000	16000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	23867	24000	24000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	8418	14000	10000	13000	13000	13000
	209	Stationery, Publications and Office Supplies	17001	23000	23000	27000	28000	29000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	801	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	46135	50000	50000	55000	60000	60000
	212	Insurance	10820	14000	14000	18000	18000	18000
	213	Official Travel Missions	1216	10000	8000	8000	8000	8000
	214	Goods and services expenses	33962	139000	49000	45000	43000	40000
<b>Total</b>			<b>355932</b>	<b>524000</b>	<b>427000</b>	<b>443000</b>	<b>456000</b>	<b>458000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	1471	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	3000	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	298928	325000	325000	369000	434000	434000
<b>Total</b>			<b>303399</b>	<b>335000</b>	<b>335000</b>	<b>382000</b>	<b>447000</b>	<b>447000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	2867	3000	3000	3000	3000	3000
<b>Total</b>			<b>2867</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Chapter</b>			<b>3816981</b>	<b>4472000</b>	<b>4134000</b>	<b>4681000</b>	<b>4920000</b>	<b>4971000</b>



**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

Chapter : 3601 - Integrity and Anti-Corruption Commission

(In JDs)

Program : 6361 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	17027	20000	20000	21000	21000	20000
	102	Unclassified Employees	173756	178000	175000	170000	173000	176000
	103	Comprehensive Contract Employees	316205	288000	288000	325000	330000	335000
	105	Personal Cost of Living Allowance	164719	163000	160000	160000	162000	164000
	106	Family Cost of Living Allowance	12745	14000	14000	15000	16000	17000
	110	Overtime Allowance	4144	5000	5000	5000	5000	5000
	111	Additional Allowance	167096	300000	247000	355000	405000	410000
	112	Other Allowances	105496	80000	80000	81000	82000	83000
	113	Transportation Allowance	26670	27000	27000	36000	37000	38000
	114	Transport Allowance	11477	12000	10000	12000	13000	14000
	116	Employees' Bonuses	307970	308000	308000	308000	308000	308000
	120	Contract Employees	53809	53000	53000	58000	59000	61000
		<b>Total</b>	<b>1361114</b>	<b>1448000</b>	<b>1387000</b>	<b>1546000</b>	<b>1611000</b>	<b>1631000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	141266	165000	115000	155000	165000	168000
		<b>Total</b>	<b>141266</b>	<b>165000</b>	<b>115000</b>	<b>155000</b>	<b>165000</b>	<b>168000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	17511	23000	23000	24000	24000	24000
	203	Water	7713	8000	8000	9000	9000	9000
	204	Electricity	114772	130000	130000	130000	132000	134000
	205	Fuels	65083	72000	72000	75000	82000	84000
	001	Heating	17740	20000	20000	20000	20000	20000
	002	Saloon vehicles	33028	32000	32000	35000	42000	44000
	003	Transport vehicles and heavy equipment	14315	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	8633	16000	15000	16000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	23867	24000	24000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	8418	14000	10000	13000	13000	13000
	209	Stationery, Publications and Office Supplies	17001	23000	23000	27000	28000	29000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	801	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	46135	50000	50000	55000	60000	60000
	212	Insurance	10820	14000	14000	18000	18000	18000
	213	Official Travel Missions	1216	10000	8000	8000	8000	8000
	214	Goods and services expenses	33962	139000	49000	45000	43000	40000
	001	Events and hospitality	5770	8000	8000	7000	6000	5000
	008	Advertisements and subscriptions	2524	4000	4000	3000	3000	2000
	013	Services, security and guarding contracts	22100	23000	23000	23000	23000	23000
	047	Awareness and advertisement campaigns	0	3000	3000	2000	2000	2000
	057	Technical consultations	0	90000	1000	0	0	0
	060	Conferences and lectures	0	3000	2000	3000	3000	3000
	121	Administrative expenses	3568	8000	8000	7000	6000	5000
		<b>Total</b>	<b>355932</b>	<b>524000</b>	<b>427000</b>	<b>443000</b>	<b>456000</b>	<b>458000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	1471	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	3000	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	298928	325000	325000	369000	434000	434000
		<b>Total</b>	<b>303399</b>	<b>335000</b>	<b>335000</b>	<b>382000</b>	<b>447000</b>	<b>447000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2867	3000	3000	3000	3000	3000
		<b>Total</b>	<b>2867</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
		<b>Total of Activity</b>	<b>2164578</b>	<b>2475000</b>	<b>2267000</b>	<b>2529000</b>	<b>2682000</b>	<b>2707000</b>
		<b>Total of Program</b>	<b>2164578</b>	<b>2475000</b>	<b>2267000</b>	<b>2529000</b>	<b>2682000</b>	<b>2707000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	222046	239000	225000	238000	242000	246000
	<b>103</b>	Comprehensive Contract Employees	84405	108000	106000	238000	248000	253000
	<b>105</b>	Personal Cost of Living Allowance	179663	190000	183000	200000	205000	207000
	<b>106</b>	Family Cost of Living Allowance	17734	18000	17000	20000	21000	22000
	<b>111</b>	Additional Allowance	285715	490000	406000	500000	550000	556000
	<b>112</b>	Other Allowances	125747	151000	145000	130000	132000	134000
	<b>113</b>	Transportation Allowance	36431	41000	39000	40000	41000	42000
	<b>114</b>	Transport Allowance	5165	7000	5000	7000	8000	9000
	<b>116</b>	Employees' Bonuses	440363	442000	442000	442000	442000	442000
	<b>120</b>	Contract Employees	76440	85000	84000	102000	104000	105000
		<b>Total</b>	<b>1473709</b>	<b>1771000</b>	<b>1652000</b>	<b>1917000</b>	<b>1993000</b>	<b>2016000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	178694	226000	215000	235000	245000	248000
		<b>Total</b>	<b>178694</b>	<b>226000</b>	<b>215000</b>	<b>235000</b>	<b>245000</b>	<b>248000</b>
		<b>Total of Activity</b>	<b>1652403</b>	<b>1997000</b>	<b>1867000</b>	<b>2152000</b>	<b>2238000</b>	<b>2264000</b>
		<b>Total of Program</b>	<b>1652403</b>	<b>1997000</b>	<b>1867000</b>	<b>2152000</b>	<b>2238000</b>	<b>2264000</b>
		<b>Total of Chapter</b>	<b>3816981</b>	<b>4472000</b>	<b>4134000</b>	<b>4681000</b>	<b>4920000</b>	<b>4971000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3601 Integrity and Anti-Corruption Commission

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	49966	1070000	520000	90000	70000	54000
<b>Total</b>			49966	1070000	520000	90000	70000	54000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	16000	5000	5000	15000	10000	5000
<b>Total</b>			16000	5000	5000	15000	10000	5000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	20938	559000	307000	95000	70000	41000
<b>Total</b>			20938	559000	307000	95000	70000	41000
3141		Lands						
	507	Lands	0	127000	108000	0	0	0
<b>Total</b>			0	127000	108000	0	0	0
<b>Total of Chapter</b>			86904	1761000	940000	200000	150000	100000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	5640	8000	8000	0	0	0
	014	Archiving and documentation	0	5000	5000	0	0	0
	015	Operating systems and software	8308	9000	9000	0	0	0
	016	Software licenses	24550	28000	28000	0	0	0
	018	Computer networks maintenance	6468	8000	8000	0	0	0
		<b>Total of Item</b>	<b>44966</b>	<b>58000</b>	<b>58000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4101	12000	12000	0	0	0
	003	Office supplies and equipment	2970	4000	4000	0	0	0
	055	Technical devices	0	43000	41000	0	0	0
		<b>Total of Item</b>	<b>7071</b>	<b>59000</b>	<b>57000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>52037</b>	<b>117000</b>	<b>115000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>52037</b>	<b>117000</b>	<b>115000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	5000	0	0	0	0	0
		<b>Total of Item</b>	5000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	13867	0	0	0	0	0
		<b>Total of Item</b>	13867	0	0	0	0	0
		<b>Total of Project / Treasury</b>	18867	0	0	0	0	0
Project		002 Executing the National Strategy projects of Integrity and Anti-Corruption						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	10000	10000	10000
	014	Archiving and documentation	0	0	0	6000	6000	6000
	015	Operating systems and software	0	4000	4000	20000	14000	13000
	016	Software licenses	0	0	0	30000	20000	10000
	017	Promotion, advertising and awareness	0	3000	3000	5000	3000	2000
	018	Computer networks maintenance	0	0	0	10000	8000	5000
	032	Conferences, celebrations and workshops	0	5000	5000	9000	9000	8000
		<b>Total of Item</b>	0	12000	12000	90000	70000	54000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	1000	1000	5000	5000	3000
	014	Studies, researches and design	16000	3000	3000	9000	4000	1000
	027	Purchasing consultation services	0	1000	1000	1000	1000	1000
		<b>Total of Item</b>	16000	5000	5000	15000	10000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	15000	8000
	003	Office supplies and equipment	0	0	0	25000	15000	8000
	055	Technical devices	0	0	0	50000	40000	25000
		<b>Total of Item</b>	0	0	0	95000	70000	41000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	127000	108000	0	0	0
		<b>Total of Item</b>	0	127000	108000	0	0	0
		<b>Total of Project / Treasury</b>	16000	144000	125000	200000	150000	100000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3601 Integrity and Anti-Corruption Commission

( In JDs )

Program		6362 Integrity and Anti-Corruption						
Project		003 Strengthening system of integrity and anti-corruption.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	100000	50000	0	0	0
	011	Capacity building expenses	0	200000	100000	0	0	0
	015	Operating systems and software	0	400000	200000	0	0	0
	016	Software licenses	0	300000	100000	0	0	0
		<b>Total of Item</b>	0	1000000	450000	0	0	0
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	400000	200000	0	0	0
	055	Technical devices	0	100000	50000	0	0	0
		<b>Total of Item</b>	0	500000	250000	0	0	0
		<b>Total of Project / Treasury</b>	0	1500000	700000	0	0	0
		<b>Total of Program</b>	34867	1644000	825000	200000	150000	100000
		<b>Total of Chapter</b>	86904	1761000	940000	200000	150000	100000