

Chapter : 8150 Anti-Corruption Commission

Vision : A competent and effective commission in the field of anti-corruption, fighting its sources and preventing it, enhancing the principles of integrity in society and establishing the trust of people in the national institutions.

Mission : To develop and implement effective policies to fight corruption, and the detection of corruption sources in all forms to reduce its spread in society through activating the anti-corruption community culture, and set out effective action mechanisms and strategies which are capable of detecting corruption as well as coordinating and cooperating local, regional and international authorities to take the necessary procedures to prevent and eliminate it.

Legal Framework: Anti-corruption Commission Law No.(62) for the Year 2006.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2014	2015
		1 - Enhancing the Commission's capacity to reduce corruption and increasing the effectiveness of relevant parties through education, awareness and training, and also enhancing the confidence of citizen in the country's institutions.	1	The Kingdom's rank in the field of anti-corruption according to the reports of Global Transparency Organization.	2009	49	58	46	57	45
2	Number of corruption cases dealt with in the Commission.		2009	834	453	1150	361	500	600	700
3	Citizens awareness degree in the role played by the Commission in the field of fighting corruption.		2009	-	45%	50%	50%	55%	55%	60%
4	Percentage of Commission's classified staff joining training courses inside and outside the Kingdom to total classified employees.		2009	86%	86%	90%	90%	95%	95%	95%
5	Number of seminars, workshops, & programs directed to main partners for the purposes of coordination & unification of efforts in the field of control & anti-corruption & definition of the Commission & its goals		2009	13	28	83	43	73	70	70

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2012	2013	2014	2015
			1	8821 Administration and Support Services	1	Average training hours for classified employees in the Commission.	2009	35	35	35	35
2	Percentage of achievement in the preparation of Information system infrastructure and computerization of Commission's transactions.	2009			50%	60%	100%	65%	-	-	-
	8822 Information and Investigation	1	Average period of investigation for each case coming to the Commission/day.	2009	90	90	90	90	90	90	90
		2	Number of cases settled in the Commission during the year.	2009	550	371	850	154	250	350	450
		3	Number of specialized training courses in the field of investigation and information held for the concerned employees.	2009	15	6	25	11	30	30	25
	8823 Prevention and Communication	1	Number of institutions' legislations which are more vulnerable to corruption and work procedures which have been reviewed by the	2009	19	4	14	6	16	16	16

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
				Base Year	Value				2012	2013	2013
				1	8823	Prevention and Communication	Commission.				
			2 Number of media awareness campaigns regulated by the Commission for raising awareness towards corruption risks.	2009	20	28	62	43	52	52	52
			3 Achievement percentage in forming a database on institutions subject to Commission law to total achievement phases.	2009	20%	40%	60%	60%	70%	70%	80%
			4 Develop the integrity indicators	2009	60%	50%	75%	70%	100%	-	-
			5 Percentage of achievement in implementing the survey of business society to identify fields with corruption to total implementation phases.	2009	0%	100%	-	-	-	-	-

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8821	Administration and Support Services	Current	1198273	1466000	1355000	1398000	1463000	1473000	
			Capital	104379	120000	80000	60000	45000	40000	
			Total	1302652	1586000	1435000	1458000	1508000	1513000	
	8822	Information and Investigation	Current	510240	577000	558000	672000	673000	715000	
			Capital	0	0	0	0	0	0	
			Total	510240	577000	558000	672000	673000	715000	
	8823	Prevention and Communication	Current	260612	285000	268000	341000	352000	373000	
			Capital	0	30000	20000	15000	10000	10000	
			Total	260612	315000	288000	356000	362000	383000	
				Total of Current	1969125	2328000	2181000	2411000	2488000	2561000
				Total of Capital	104379	150000	100000	75000	55000	50000
				Total of Chapter	2073504	2478000	2281000	2486000	2543000	2611000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8821	001	Administration project		80350	25000	20000	25000	20000	20000
	003	Establishing integrated IT system		24029	95000	60000	35000	25000	20000
		Total Of Program		104379	120000	80000	60000	45000	40000
8823	001	Prevention and Communication Program Administration project		0	30000	20000	15000	10000	10000
		Total Of Program		0	30000	20000	15000	10000	10000
		Total		104379	150000	100000	75000	55000	50000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	2264354	2328000	2181000	2411000	2488000	2561000
		Total of Item	2264354	2328000	2181000	2411000	2488000	2561000
		Total	2264354	2328000	2181000	2411000	2488000	2561000
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	401207	150000	100000	75000	55000	50000
		Total of Item	401207	150000	100000	75000	55000	50000
		Total	401207	150000	100000	75000	55000	50000
		Total Revenues	2665561	2478000	2281000	2486000	2543000	2611000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	164856	0	0	0	0	0
	102	Permanent Unclassified Employees	208251	300000	282000	331000	343000	360000
	103	Contract Employees	286601	300000	290000	295000	305000	310000
	105	Personal Cost of Living Allowance	165712	195000	178000	195000	209000	214000
	106	Family Allowance	12819	19000	15000	18000	23000	27000
	107	Basic Allowance	19798	0	0	0	0	0
	110	Overtime Allowance	2693	5000	3000	18000	21000	14000
	111	Additional Allowance	136139	218000	202000	222000	230000	250000
	112	Other Allowances	194989	268000	255000	263000	278000	285000
	113	Transportation Allowance	26115	32000	30000	38000	41000	44000
	114	Transport Allowance	16230	18000	15000	17000	20000	23000
	116	Employees' bonuses	218890	200000	200000	230000	230000	230000
Total			1453093	1555000	1470000	1627000	1700000	1757000
2121		Social Security Contributions						
	301	Social Security	111538	152000	126000	140000	160000	175000
Total			111538	152000	126000	140000	160000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20241	30000	28000	28000	32000	32000
	203	Water	3792	5000	4000	5000	6000	6000
	204	Electricity	73974	190000	185000	170000	175000	175000
	205	Fuels	40511	50000	45000	50000	55000	60000
	206	Maintenance of Machines, furniture and	16242	20000	15000	15000	18000	18000
	207	Maintenance of Vehicles, Heavy Duty M	8597	10000	9000	9000	9000	9000
	208	Repair and maintenance of buildings a	1706	5000	4000	5000	6000	6000
	209	Office Supplies	18466	20000	18000	20000	22000	22000
	210	Raw materials (Medicines, Clothes, Fo	14	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (inclu	31080	50000	50000	50000	50000	50000
	212	Insurance	11183	15000	15000	15000	15000	15000
	213	Official Travel Missions	21536	30000	25000	23000	24000	24000
	214	Other goods and services expenses	36962	37000	36000	40000	41000	42000
Total			284304	463000	435000	431000	454000	460000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	464	2000	2000	5000	5000	5000
	303	Scientific Scholarships and Training C	3960	13000	10000	13000	13000	13000
	305	Non-Employees' Bonuses	110172	139000	134000	190000	151000	146000
Total			114596	154000	146000	208000	169000	164000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	2354	2000	2000	3000	3000	3000
Total			2354	2000	2000	3000	3000	3000
3113		Fixed Assets						
	401	Furniture	3240	2000	2000	2000	2000	2000
Total			3240	2000	2000	2000	2000	2000
Total of Chapter			1969125	2328000	2181000	2411000	2488000	2561000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8821 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	70094	0	0	0	0	0
	102	Permanent Unclassified Employee	111530	150000	140000	146000	150000	160000
	103	Contract Employees	286601	300000	290000	295000	305000	310000
	105	Personal Cost of Living Allowance	90727	105000	95000	97000	105000	105000
	106	Family Allowance	7442	11000	8000	10000	13000	15000
	107	Basic Allowance	10823	0	0	0	0	0
	110	Overtime Allowance	1208	2000	1000	5000	6000	2000
	111	Additional Allowance	50576	80000	70000	71000	75000	80000
	112	Other Allowances	90206	120000	115000	118000	120000	120000
	113	Transportation Allowance	8355	10000	9000	12000	13000	14000
	114	Transport Allowance	12452	15000	13000	14000	15000	16000
	116	Employees' bonuses	101371	110000	110000	115000	115000	115000
		Total	841385	903000	851000	883000	917000	937000
2121		Social Security Contributions						
	301	Social Security	57407	85000	59000	65000	75000	80000
		Total	57407	85000	59000	65000	75000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20241	30000	28000	28000	32000	32000
	203	Water	3792	5000	4000	5000	6000	6000
	204	Electricity	73974	190000	185000	170000	175000	175000
	205	Fuels	40511	50000	45000	50000	55000	60000
	206	Maintenance of Machines, furniture	16242	20000	15000	15000	18000	18000
	207	Maintenance of Vehicles, Heavy Du	8597	10000	9000	9000	9000	9000
	208	Repair and maintenance of building	1706	5000	4000	5000	6000	6000
	209	Office Supplies	15529	20000	18000	20000	22000	22000
	210	Raw materials (Medicines, Clothes	14	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (in	31080	50000	50000	50000	50000	50000
	212	Insurance	11183	15000	15000	15000	15000	15000
	213	Official Travel Missions	15325	15000	12000	10000	10000	10000
	214	Other goods and services expense	27962	30000	30000	30000	30000	30000
		Total	266156	441000	416000	408000	429000	434000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	105	1000	1000	2000	2000	2000
	303	Scientific Scholarships and Trainin	1054	5000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	26572	27000	22000	30000	30000	10000
		Total	27731	33000	25000	37000	37000	17000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	2354	2000	2000	3000	3000	3000
		Total	2354	2000	2000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	3240	2000	2000	2000	2000	2000
		Total	3240	2000	2000	2000	2000	2000
		Total of Program	1198273	1466000	1355000	1398000	1463000	1473000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8822 Information and Investigation

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	60820	0	0	0	0	0
	102	Permanent Unclassified Employee	63084	100000	95000	125000	130000	135000
	105	Personal Cost of Living Allowance	49999	60000	58000	68000	72000	75000
	106	Family Allowance	3937	6000	5000	6000	7000	8000
	107	Basic Allowance	5850	0	0	0	0	0
	110	Overtime Allowance	1135	2000	1000	8000	9000	5000
	111	Additional Allowance	56826	90000	87000	98000	100000	110000
	112	Other Allowances	64345	90000	85000	85000	95000	100000
	113	Transportation Allowance	11685	15000	15000	18000	19000	20000
	114	Transport Allowance	2492	2000	1000	2000	3000	4000
	116	Employees' bonuses	76135	50000	50000	70000	70000	70000
		Total	396308	415000	397000	480000	505000	527000
2121		Social Security Contributions						
	301	Social Security	35077	45000	45000	50000	55000	60000
		Total	35077	45000	45000	50000	55000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Office Supplies	237	0	0	0	0	0
	213	Official Travel Missions	4900	10000	9000	5000	6000	6000
	214	Other goods and services expense	538	2000	2000	1000	1000	1000
		Total	5675	12000	11000	6000	7000	7000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	100	0	0	1000	1000	1000
	303	Scientific Scholarships and Trainin	280	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	72800	100000	100000	130000	100000	115000
		Total	73180	105000	105000	136000	106000	121000
		Total of Program	510240	577000	558000	672000	673000	715000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8823 Prevention and Communication

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	33942	0	0	0	0	0
	102	Permanent Unclassified Employee	33637	50000	47000	60000	63000	65000
	105	Personal Cost of Living Allowance	24986	30000	25000	30000	32000	34000
	106	Family Allowance	1440	2000	2000	2000	3000	4000
	107	Basic Allowance	3125	0	0	0	0	0
	110	Overtime Allowance	350	1000	1000	5000	6000	7000
	111	Additional Allowance	28737	48000	45000	53000	55000	60000
	112	Other Allowances	40438	58000	55000	60000	63000	65000
	113	Transportation Allowance	6075	7000	6000	8000	9000	10000
	114	Transport Allowance	1286	1000	1000	1000	2000	3000
	116	Employees' bonuses	41384	40000	40000	45000	45000	45000
		Total	215400	237000	222000	264000	278000	293000
2121		Social Security Contributions						
	301	Social Security	19054	22000	22000	25000	30000	35000
		Total	19054	22000	22000	25000	30000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Office Supplies	2700	0	0	0	0	0
	213	Official Travel Missions	1311	5000	4000	8000	8000	8000
	214	Other goods and services expense	8462	5000	4000	9000	10000	11000
		Total	12473	10000	8000	17000	18000	19000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	259	1000	1000	2000	2000	2000
	303	Scientific Scholarships and Trainin	2626	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	10800	12000	12000	30000	21000	21000
		Total	13685	16000	16000	35000	26000	26000
		Total of Program	260612	285000	268000	341000	352000	373000
		Total of Chapter	1969125	2328000	2181000	2411000	2488000	2561000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	42516	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses	24029	80000	50000	20000	15000	15000
		Total	66545	90000	60000	30000	25000	25000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	30000	20000	15000	10000	10000
		Total	0	30000	20000	15000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	37834	30000	20000	30000	20000	15000
		Total	37834	30000	20000	30000	20000	15000
		Total of Chapter	104379	150000	100000	75000	55000	50000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8821 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	42516	10000	10000	10000	10000	10000
		Total of Item	42516	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	37834	15000	10000	15000	10000	10000
		Total of Item	37834	15000	10000	15000	10000	10000
		Total of Project	80350	25000	20000	25000	20000	20000

Project : 003 Establishing integrated IT system

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	24029	80000	50000	20000	15000	15000
		Total of Item	24029	80000	50000	20000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	15000	10000	15000	10000	5000
		Total of Item	0	15000	10000	15000	10000	5000
		Total of Project	24029	95000	60000	35000	25000	20000
		Total of Program	104379	120000	80000	60000	45000	40000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8823 Prevention and Communication

Project : 001 Prevention and Communication Program Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	30000	20000	15000	10000	10000
		Total of Item	0	30000	20000	15000	10000	10000
		Total of Project	0	30000	20000	15000	10000	10000
		Total of Program	0	30000	20000	15000	10000	10000
		Total of Chapter	104379	150000	100000	75000	55000	50000