

Chapter : 8182 Integrity and Anti-Corruption Commission

Vision : A national anti-corruption and fair environment

Mission : Combating, cincturing and secluding all types of corruption, preventing their spreading, eliminating" their 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, 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				2017	2018	2019	2020
		1 - To enhance the integrity system through promoting the investigative procedures efficiency in corruption issues and grievances to enhance the prevention of corruption	1	Number of cases (completed)	2017	350	350	400	350	-
	2	Percentage of commission staff enrolled in training courses inside and outside of the Kingdom to total employees	2017	%64	%64	%90	%65	-	-	-
	3	Number of workshops, seminars, lectures and educational and awareness campaigns	2017	22	22	25	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	2017	%8	%8	%20	%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				2017	2018	2019	2020	2021
		9511	Administration and Support Services	1	Average training hours for employees in the Commission	2017	40	40	66	50	-
		2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2017	%40	%40	%75	%80	-	-	-
9512	Integrity and Anti-Corruption	1	Average disposition of a case period / day	2017	90	90	90	90	-	-	-
		2	Number of sectoral studies and related activities	2017	4	4	8	3	-	-	-
		3	Number of times of the violations inspection and auditing in government and public institutions in order to prevent corruption	2017	51	51	30	50	-	-	-
		4	Percentage of completion of the preparation of training and awareness course of integrity and governance for the public and private sectors	2017	%20	%20	%30	%30	-	-	-
		5	Number of visits to public and private sectors institutions and civil society organizations	2017	31	31	40	50	-	-	-

Programs Appropriations								
Programs		Actual	Estimated	Re-estimated	Estimated	indicative		
		2017	2018	2018	2019	2020	2021	
9511	Administration and Support Services	Current	1778418	2038000	1915000	0	0	0
		Capital	119492	115000	100000	0	0	0
		Total	1897910	2153000	2015000	0	0	0

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
9512	Integrity and Anti-Corruption		Current	1449737	1587000	1487000	0	0	0
			Capital	29902	160000	125000	0	0	0
			Total	1479639	1747000	1612000	0	0	0
		Total of Current	3228155	3625000	3402000	0	0	0	
		Total of Capital	149394	275000	225000	0	0	0	
		Total of Chapter	3377549	3900000	3627000	0	0	0	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9511	001	Establishing integrated information system	119492	115000	100000	0	0	0
		Total of Program	119492	115000	100000	0	0	0
9512	001	Protecting informants and witnesses	29902	40000	40000	0	0	0
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	0	120000	85000	0	0	0
		Total of Program	29902	160000	125000	0	0	0
		Total	149394	275000	225000	0	0	0

Budget Summary of Integrity and Anti-Corruption Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	3355000	3625000	3402000	0	0
1332	Government Subsidy (Capital)	250000	275000	225000	0	0
Total Revenues		3605000	3900000	3627000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	2396094	2675000	2521000	0	0
212	Social Security Contributions	208612	245000	226000	0	0
221	Use of Goods and Services	419049	460000	420000	0	0
271	Pension and Compensations	0	1000	0	0	0
282	Other Miscellaneous Expenditures	202939	239000	232000	0	0
311	Fixed Assets	1461	5000	3000	0	0
Total Current Expenditures		3228155	3625000	3402000	0	0
B - Capital Expenditures						
202002	Capital - Government Subsidy	149394	275000	225000	0	0
Total Capital Expenditures		149394	275000	225000	0	0
Total Expenditures		3377549	3900000	3627000	0	0
Deficit \ Surplus before Financing		227451	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	315415	0	227500	0	0
5119007	Reserves for Obligations Repayment	227500	0	0	0	0
Total Uses		542915	0	227500	0	0
B - Sources						
4113001	Budget Surplus before financing	227451	0	0	0	0
4119004	Usage of reserves for obligations repayment	315464	0	227500	0	0
Total Sources		542915	0	227500	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	3355000	3625000	3402000	0	0	0
		Total of Item	3355000	3625000	3402000	0	0	0
		Total	3355000	3625000	3402000	0	0	0
1332		Government Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	250000	275000	225000	0	0	0
		Total of Item	250000	275000	225000	0	0	0
		Total	250000	275000	225000	0	0	0
		Total Revenues	3605000	3900000	3627000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	16000	16000	0	0	0
	102	Unclassified Employees	402456	416000	391000	0	0	0
	103	Comprehensive Contract Employees	391128	420000	383000	0	0	0
	105	Personal Cost of Living Allowance	306579	363000	337000	0	0	0
	106	Family Cost of Living Allowance	29153	38000	32000	0	0	0
	110	Overtime Allowance	3314	5000	5000	0	0	0
	111	Additional Allowance	361693	417000	393000	0	0	0
	112	Other Allowances	270778	244000	240000	0	0	0
	113	Transportation Allowance	65221	80000	75000	0	0	0
	114	Transport Allowance	17021	28000	19000	0	0	0
	116	Employees' Bonuses	490614	525000	525000	0	0	0
	120	Contract Employees	58137	123000	105000	0	0	0
		Total	2396094	2675000	2521000	0	0	0
2121		Social Security Contributions						
	301	Social Security	208612	245000	226000	0	0	0
		Total	208612	245000	226000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24390	30000	25000	0	0	0
	203	Water	6937	8000	7000	0	0	0
	204	Electricity	151472	130000	125000	0	0	0
	205	Fuels	54547	60000	60000	0	0	0
	206	Maintenance of Machines, furniture and accessories	22779	25000	20000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	11304	15000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	17219	15000	15000	0	0	0
	209	Stationery, Publications and Office Supplies	31497	24000	24000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	868	3000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	46892	55000	50000	0	0	0
	212	Insurance	5953	15000	15000	0	0	0
	213	Official Travel Missions	14960	20000	20000	0	0	0
	214	Goods and services expenses	30231	60000	44000	0	0	0
		Total	419049	460000	420000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	1227	4000	3000	0	0	0
	303	Scientific scholarships and training courses	9600	10000	4000	0	0	0
	305	Non-Employees' Bonuses	192112	225000	225000	0	0	0
		Total	202939	239000	232000	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	1461	5000	3000	0	0	0
		Total	1461	5000	3000	0	0	0
Total of Chapter			3228155	3625000	3402000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	16000	16000	0	0	0
	102	Unclassified Employees	166136	174000	168000	0	0	0
	103	Comprehensive Contract Employees	265008	251000	250000	0	0	0
	105	Personal Cost of Living Allowance	142511	171000	150000	0	0	0
	106	Family Cost of Living Allowance	11432	15000	12000	0	0	0
	110	Overtime Allowance	3314	5000	5000	0	0	0
	111	Additional Allowance	118815	138000	130000	0	0	0
	112	Other Allowances	109583	109000	107000	0	0	0
	113	Transportation Allowance	23849	31000	27000	0	0	0
	114	Transport Allowance	11390	15000	12000	0	0	0
	116	Employees' Bonuses	192530	260000	260000	0	0	0
	120	Contract Employees	25337	53000	37000	0	0	0
		Total	1069905	1238000	1174000	0	0	0
2121		Social Security Contributions						
	301	Social Security	85064	95000	86000	0	0	0
		Total	85064	95000	86000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24390	30000	25000	0	0	0
	203	Water	6937	8000	7000	0	0	0
	204	Electricity	151472	130000	125000	0	0	0
	205	Fuels	54547	60000	60000	0	0	0
	001	Heating	14800	20000	20000	0	0	0
	002	Saloon vehicles	26006	20000	20000	0	0	0
	003	Transport vehicles and heavy equipment	13741	20000	20000	0	0	0
	206	Maintenance of Machines, furniture and accessories	22779	25000	20000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	11304	15000	15000	0	0	0
	208	Repair and maintenance of buildings and accessories	17219	15000	15000	0	0	0
	209	Stationery, Publications and Office Supplies	31497	24000	24000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	868	3000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	46892	55000	50000	0	0	0
	212	Insurance	5953	15000	15000	0	0	0
	213	Official Travel Missions	14960	20000	20000	0	0	0
	214	Goods and services expenses	30231	60000	44000	0	0	0
	000	Goods and services expenses	30231	60000	44000	0	0	0
		Total	419049	460000	420000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1227	4000	3000	0	0	0
	303	Scientific scholarships and training courses	9600	10000	4000	0	0	0
	305	Non-Employees' Bonuses	192112	225000	225000	0	0	0
		Total	202939	239000	232000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1461	5000	3000	0	0	0
		Total	1461	5000	3000	0	0	0
		Total of Program	1778418	2038000	1915000	0	0	0
Program 9512 Integrity and Anti-Corruption								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	236320	242000	223000	0	0	0
	103	Comprehensive Contract Employees	126120	169000	133000	0	0	0
	105	Personal Cost of Living Allowance	164068	192000	187000	0	0	0
	106	Family Cost of Living Allowance	17721	23000	20000	0	0	0
	111	Additional Allowance	242878	279000	263000	0	0	0
	112	Other Allowances	161195	135000	133000	0	0	0
	113	Transportation Allowance	41372	49000	48000	0	0	0
	114	Transport Allowance	5631	13000	7000	0	0	0
	116	Employees' Bonuses	298084	265000	265000	0	0	0
	120	Contract Employees	32800	70000	68000	0	0	0
		Total	1326189	1437000	1347000	0	0	0
2121		Social Security Contributions						
	301	Social Security	123548	150000	140000	0	0	0
		Total	123548	150000	140000	0	0	0
		Total of Program	1449737	1587000	1487000	0	0	0
		Total of Chapter	3228155	3625000	3402000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	52515	172000	152000	0	0	0
		Total	52515	172000	152000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	50000	20000	0	0	0
		Total	0	50000	20000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	96879	53000	53000	0	0	0
		Total	96879	53000	53000	0	0	0
		Total of Chapter	149394	275000	225000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program : 9511 Administration and Support Services

Project : 001 Establishing integrated information system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	10000	5000	0	0	0
	015	Operating systems and software	49615	27000	22000	0	0	0
	016	Software licenses	0	20000	20000	0	0	0
	018	Computer networks maintenance	0	20000	15000	0	0	0
		Total of Item	49615	77000	62000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	69877	36000	36000	0	0	0
	003	Office supplies and equipment	0	2000	2000	0	0	0
		Total of Item	69877	38000	38000	0	0	0
		Total of Project	119492	115000	100000	0	0	0
		Total of Program	119492	115000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	2900	15000	15000	0	0	0
	014	Archiving and documentation	0	10000	10000	0	0	0
		Total of Item	2900	25000	25000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	27002	15000	15000	0	0	0
		Total of Item	27002	15000	15000	0	0	0
		Total of Project	29902	40000	40000	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	20000	20000	0	0	0
	011	Capacity building expenses	0	10000	10000	0	0	0
	017	Promotion, advertising and awareness	0	20000	20000	0	0	0
	032	Conferences, celebrations and workshops	0	20000	15000	0	0	0
		Total of Item	0	70000	65000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	30000	10000	0	0	0
	027	Purchasing consultation services	0	20000	10000	0	0	0
		Total of Item	0	50000	20000	0	0	0
		Total of Project	0	120000	85000	0	0	0
		Total of Program	29902	160000	125000	0	0	0
		Total of Chapter	149394	275000	225000	0	0	0