

Chapter : 3601 Integrity and Anti-Corruption Commission

Establishment : 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 : Strengthening 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 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Promote integrity and prevention

First Priority Outcomes :

- Activate the national integrity system and ensure compliance the public administration
- Promote the efficiency of preventive work against corruption

Second Priority :

- Law enforcement

Second Priority Outcomes :

- Promote the efficiency of investigation and compaints management and development
- Reinforce local and international strategic partnerships management

Third Priority :

- Institutional capacity building

Third Priority Outcomes :

- Institutional and human capacities development

Priority of gender, youth and persons with disabilities :

- Promote cooperation fields with the Higher Council for the Rights of Persons with Disabilities
- Involve the female employee in the internal and external training programs
- Taking into consideration gender through holding awareness programs
- Involve female employee in the permanent and temporary committees

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Enhance participation of female employee in all areas such as awareness-raising training programmes and committees related to persons with disabilities and gender (women)

Priority of climate change (green economy) :

- Promote the use of solar energy
- Usage of hybrid vehicles or electric vehicles
- Contribute to recycling process

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Preserve environment cleaning and reduce environmental pollution
- Limit the environment-polluted gases emission

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

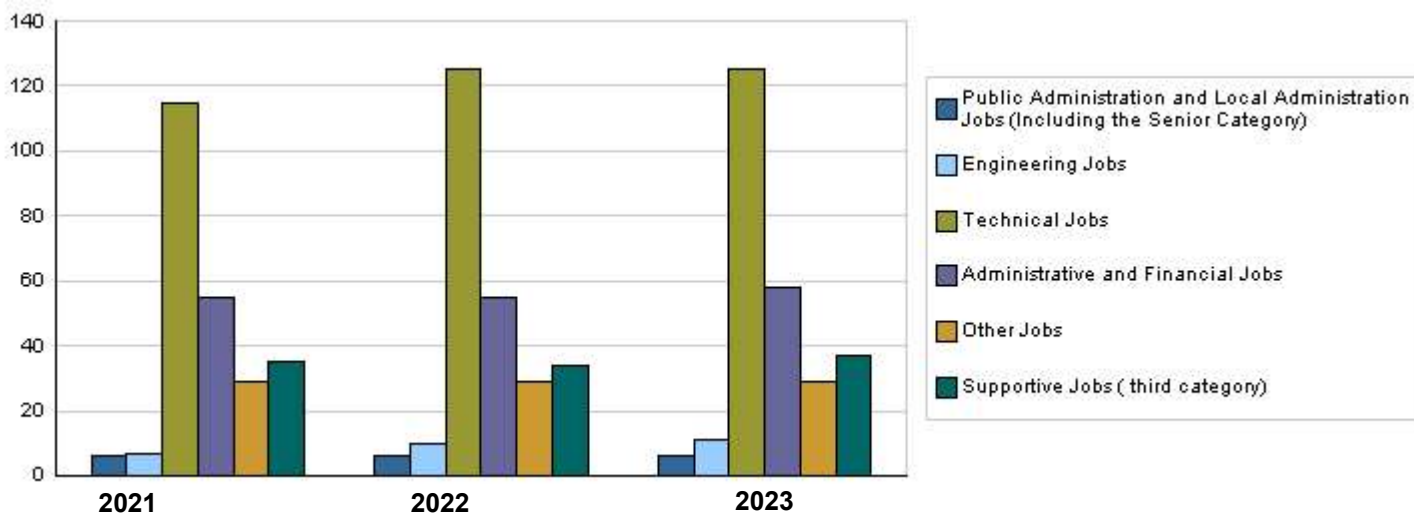
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	1 Percentage of the Commission's employees joining training courses inside and outside the Kingdom to total employees	2019	%65	%75	%75	%75	%80	%85	%85
	2 Number of awareness and educational workshops, seminars, lectures and campagins	2019	30	35	35	35	35	40	40
	3 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	%35	%40	%40	-	-	-
	4 Number of settled files at the Commission	2022	1500	-	1500	1500	1500	1500	1500
	5 Number of specialized training programs held by the Comission in the field of anti-corruption and integrity	2023	-	-	-	-	7	8	12

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs		6	0	6	6	0	6	6	0	6
Engineering Jobs		5	2	7	7	3	10	8	3	11
Technical Jobs		82	33	115	91	34	125	89	36	125
Administrative and Financial Jobs		33	22	55	33	22	55	36	22	58
Other Jobs		7	22	29	7	22	29	7	22	29
Supportive Jobs (third category)		29	6	35	28	6	34	32	5	37
Total		162	85	247	172	87	259	178	88	266
Total Cost of Salaries		2130470	1104884	3235354	2548784	1304216	3853000	2972905	1492095	4465000



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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6361	601	Administrative and support services	2235103	2529000	2318000	2867000	2890000	2915000
	Total of Program		2235103	2529000	2318000	2867000	2890000	2915000
6362	601	Enhancing the national integrity and corruption prevention system	1758453	2152000	1944000	2590000	2623000	2654000
	Total of Program		1758453	2152000	1944000	2590000	2623000	2654000
Total			3993556	4681000	4262000	5457000	5513000	5569000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6361	001	Establishing integrated information system	85594	0	0	0	0	0
	Total of Program		85594	0	0	0	0	0
6362	002	Executing the projects of the National Strategy of Integrity and Anti-Corruption	97390	151000	151000	1000000	500000	500000
	003	Strengthening system of integrity and anti-corruption.	1266563	0	0	0	0	0
	Total of Program		1363953	151000	151000	1000000	500000	500000
Total			1449547	151000	151000	1000000	500000	500000

Overall Summary of Expenditures for Chapter 3601- Integrity and Anti-Corruption Commission for the Years 2021 - 2025

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	3,993,556	4,681,000	4,262,000	5,457,000	1,195,000	5,513,000	5,569,000
Capital Expenditure	1,449,547	151,000	151,000	1,000,000	849,000	500,000	500,000
Total current and capital expenditure	5,443,103	4,832,000	4,413,000	6,457,000	2,044,000	6,013,000	6,069,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

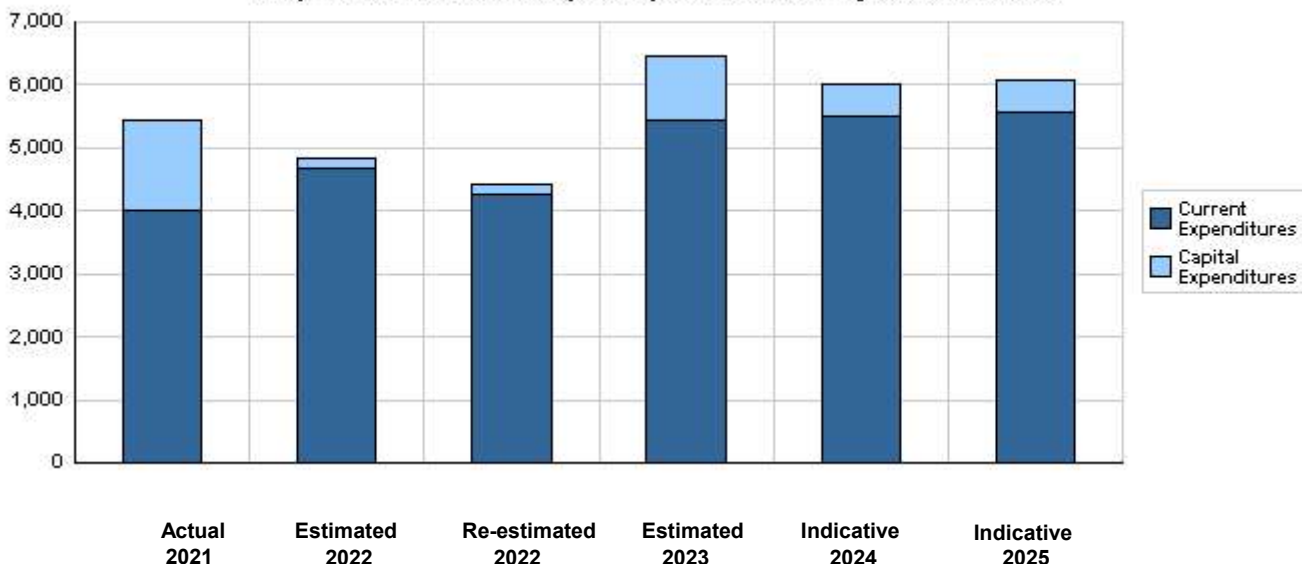
- Compensations of Employees group increased by (1018) thousand JDs to cover the natural annual increase, cover the cost of jobs, new vacancies, other appointments and transferees and reduce the cost of termination of services, as well as cover the cost of the return of approved staff without salary, as well as increase in the social security item
- Operational expenses increased by (82) thousand JDs as a result of increased cleaning contracts due to higher minimum wages and increased electricity and fuels as a result of the increase in oil derivatives prices
- Other expenditures increased by (95) thousand JDs, concentrated in mission materials as well as the increase in the non-employees bonuses item for (attaches, seconded security and civil servants, expert consultants and consultants hired by UN-Women).

Capital expenditure :

- Capital expenditures increased by (849) thousand JDs as a result of the digital transformation plan, which represents a qualitative shift in the Authority's work and the repair and maintenance of the building and facilities

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19631	21000	21000	21000	19000	19000
	102	Unclassified Employees	397733	408000	390000	421000	440000	454000
	103	Comprehensive Contract Employees	402486	563000	515000	766000	773000	780000
	105	Personal Cost of Living Allowance	339169	360000	340000	384000	390000	396000
	106	Family Cost of Living Allowance	31078	35000	35000	48000	48000	48000
	110	Overtime Allowance	4136	5000	5000	5000	5000	5000
	111	Additional Allowance	555003	855000	610000	964000	972000	983000
	112	Other Allowances	217709	211000	205000	211000	214000	217000
	113	Transportation Allowance	67418	76000	76000	99000	100000	100000
	114	Transport Allowance	15789	19000	19000	21000	22000	23000
	116	Employees' Bonuses	746167	750000	750000	900000	900000	900000
	120	Contract Employees	129177	160000	140000	200000	205000	210000
Total			2925496	3463000	3106000	4040000	4088000	4135000
2121		Social Security Contributions						
	301	Social Security	309858	390000	341000	425000	431000	438000
Total			309858	390000	341000	425000	431000	438000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19189	24000	24000	25000	25000	25000
	203	Water	7428	9000	9000	10000	10000	10000
	204	Electricity	104056	130000	130000	135000	135000	135000
	205	Fuels	68988	75000	75000	95000	97000	99000
	206	Maintenance of Machines, furniture and acces	8824	16000	10000	16000	16000	16000
	207	Maintenance of vehicles, equipment and acce	23383	22000	22000	25000	25000	25000
	208	Repair and maintenance of buildings and acco	11863	13000	12000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	21705	27000	26000	30000	30000	30000
	210	Substances and raw materials (medicines, clo	991	1000	1000	3000	3000	3000
	211	Cleaning services and supplies including clea	40821	55000	55000	60000	60000	60000
	212	Insurance	14995	18000	18000	18000	18000	18000
	213	Official Travel Missions	5771	8000	8000	15000	15000	15000
	214	Goods and services expenses	35550	45000	40000	55000	55000	55000
Total			363564	443000	430000	512000	514000	516000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2215	3000	3000	5000	5000	5000
	303	Scientific scholarships and training courses	6270	10000	10000	30000	30000	30000
	305	Non-Employees' Bonuses	384118	369000	369000	430000	430000	430000
Total			392603	382000	382000	465000	465000	465000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2035	3000	3000	15000	15000	15000
Total			2035	3000	3000	15000	15000	15000
Total of Chapter			3993556	4681000	4262000	5457000	5513000	5569000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	100000	0	0
	512	Operating and Sustaining Expenditures	804831	58000	58000	560000	280000	280000
Total			804831	58000	58000	660000	280000	280000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	70000	10000	10000
Total			0	0	0	70000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	548942	93000	93000	270000	210000	210000
Total			548942	93000	93000	270000	210000	210000
3141		Lands						
	507	Lands	95774	0	0	0	0	0
Total			95774	0	0	0	0	0
Total of Chapter			1449547	151000	151000	1000000	500000	500000

Appropriations directed for females and child according to chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,104,884	1,304,216	1,492,095	1,509,804	1,527,914
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,037,642	460,130	936,240	702,180	703,120
Child	794,790	352,440	717,120	537,840	538,560
Total appropriations directed for females	2,142,526	1,764,346	2,428,335	2,211,984	2,231,034
Total appropriations directed for Child	794,790	352,440	717,120	537,840	538,560

Chapter 3601 - Integrity and Anti-Corruption Commission

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 :

Strengthen the national integrity system through enhancing the investigation procedures in corruption issues and grievances to strengthen 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 2022 estimated with (111) staff, including (61) males and (50) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	665,271	766,216	844,595	854,054	864,414
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	396,584	389,160	466,240	467,180	468,120
Child	303,767	298,080	357,120	357,840	358,560
Total appropriations directed for females	1,061,855	1,155,376	1,310,835	1,321,234	1,332,534
Total appropriations directed for Child	303,767	298,080	357,120	357,840	358,560

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Average number of training hours for the Commission's staff	2019	40	55	60	60	65	70	70
2 Number of developmental studies in the field of human resources	2023	-	-	-	-	2	2	2

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	2,235,103	2,529,000	2,318,000	2,867,000	2,890,000	2,915,000
601 Administrative and support services	2,235,103	2,529,000	2,318,000	2,867,000	2,890,000	2,915,000
Capital Expenditures	85,594	0	0	0	0	0
001 Establishing integrated information system	85,594	0	0	0	0	0
Program / Treasury	85,594	0	0	0	0	0
Total Program	2,320,697	2,529,000	2,318,000	2,867,000	2,890,000	2,915,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19631	21000	21000	21000	19000	19000
	102	Unclassified Employees	172426	170000	160000	171000	175000	179000
	103	Comprehensive Contract Employees	295155	325000	325000	327000	332000	337000
	105	Personal Cost of Living Allowance	156229	160000	150000	172000	175000	178000
	106	Family Cost of Living Allowance	13825	15000	15000	20000	20000	20000
	110	Overtime Allowance	4136	5000	5000	5000	5000	5000
	111	Additional Allowance	206801	355000	220000	380000	385000	390000
	112	Other Allowances	87589	81000	75000	81000	82000	83000
	113	Transportation Allowance	28684	36000	36000	47000	48000	48000
	114	Transport Allowance	10650	12000	12000	13000	14000	15000
	116	Employees' Bonuses	308000	308000	308000	383000	383000	383000
	120	Contract Employees	47218	58000	45000	90000	92000	94000
		Total	1350344	1546000	1372000	1710000	1730000	1751000
2121		Social Security Contributions						
	301	Social Security	126557	155000	131000	165000	166000	168000
		Total	126557	155000	131000	165000	166000	168000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19189	24000	24000	25000	25000	25000
	203	Water	7428	9000	9000	10000	10000	10000
	204	Electricity	104056	130000	130000	135000	135000	135000
	205	Fuels	68988	75000	75000	95000	97000	99000
	001	Heating	14145	20000	20000	30000	32000	34000
	002	Saloon vehicles	35546	35000	35000	40000	40000	40000
	003	Transport vehicles and heavy equipment	19297	20000	20000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	8824	16000	10000	16000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	23383	22000	22000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	11863	13000	12000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	21705	27000	26000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	991	1000	1000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	40821	55000	55000	60000	60000	60000
	212	Insurance	14995	18000	18000	18000	18000	18000
	213	Official Travel Missions	5771	8000	8000	15000	15000	15000
	214	Goods and services expenses	35550	45000	40000	55000	55000	55000
	001	Events and hospitality	7825	7000	7000	8000	8000	8000
	008	Advertisements and subscriptions	1069	3000	3000	4000	4000	4000
	013	Services, security and guarding contracts	20400	23000	23000	25000	25000	25000
	047	Awareness and advertisement campaigns	0	2000	1000	2000	2000	2000
	057	Technical consultations	900	0	0	0	0	0
	060	Conferences and lectures	0	3000	1000	3000	3000	3000
	121	Administrative expenses	5356	7000	5000	13000	13000	13000
		Total	363564	443000	430000	512000	514000	516000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2215	3000	3000	5000	5000	5000
	303	Scientific scholarships and training courses	6270	10000	10000	30000	30000	30000
	305	Non-Employees' Bonuses	384118	369000	369000	430000	430000	430000
		Total	392603	382000	382000	465000	465000	465000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2035	3000	3000	15000	15000	15000
		Total	2035	3000	3000	15000	15000	15000
		Total of Activity	2235103	2529000	2318000	2867000	2890000	2915000
		Total of Program	2235103	2529000	2318000	2867000	2890000	2915000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	5496	0	0	0	0	0
	014	Archiving and documentation	2500	0	0	0	0	0
	015	Operating systems and software	2883	0	0	0	0	0
	016	Software licenses	20204	0	0	0	0	0
	018	Computer networks maintenance	5569	0	0	0	0	0
		Total of Item	36652	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4929	0	0	0	0	0
	003	Office supplies and equipment	3128	0	0	0	0	0
	055	Technical devices	40885	0	0	0	0	0
		Total of Item	48942	0	0	0	0	0
		Total of Project / Treasury	85594	0	0	0	0	0
		Total of Program	85594	0	0	0	0	0

Chapter 3601 - Integrity and Anti-Corruption Commission

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 :

Strengthen 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 :

- Liaison Officers Unit.
- Investigation Directorate.
- Legal Affairs Directorate.
- Witnesses, Reporting Persons and Informants Protection Unit
- Operations Unit
- Integrity and Prevention Directorate
- Technical Unit.
- Innovation and Training Center.
- Digital Support Directorate.
- Investment Affairs Unit.

Services provided by the program :

- 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 2022 estimated with (148) staff, including (111) males and (37) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	439,613	538,000	647,500	655,750	663,500
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	641,058	70,970	470,000	235,000	235,000
Child	491,023	54,360	360,000	180,000	180,000
Total appropriations directed for females	1,080,671	608,970	1,117,500	890,750	898,500
Total appropriations directed for Child	491,023	54,360	360,000	180,000	180,000

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Average time needed for adjudication of a case / day	2019	90	180	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	240	230	230	-	-	-
4	Percentage of achievement in preparing training and awareness material for integrity and governance for both public and private sectors	2019	%35	%50	%55	%55	-	-	-
5	Number of visits to public and private sectors institutions and civil society organizations	2019	50	65	70	70	-	-	-
6	Percentage of compliance recommendations follow up	2023	-	-	-	-	%100	%100	%100

Chapter 3601 - Integrity and Anti-Corruption Commission

6362 Integrity and Anti-Corruption Program

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		1,758,453	2,152,000	1,944,000	2,590,000	2,623,000	2,654,000
601	Enhancing the national integrity and corruption prevention system	1,758,453	2,152,000	1,944,000	2,590,000	2,623,000	2,654,000
Capital Expenditures		1,363,953	151,000	151,000	1,000,000	500,000	500,000
002	Executing the projects of the National Strategy of Integrity and Anti-Corruption	97,390	151,000	151,000	1,000,000	500,000	500,000
003	Strengthening system of integrity and anti-corruption.	1,266,563	0	0	0	0	0
Program / Treasury		1,363,953	151,000	151,000	1,000,000	500,000	500,000
Total Program		3,122,406	2,303,000	2,095,000	3,590,000	3,123,000	3,154,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	225307	238000	230000	250000	265000	275000
	103	Comprehensive Contract Employees	107331	238000	190000	439000	441000	443000
	105	Personal Cost of Living Allowance	182940	200000	190000	212000	215000	218000
	106	Family Cost of Living Allowance	17253	20000	20000	28000	28000	28000
	111	Additional Allowance	348202	500000	390000	584000	587000	593000
	112	Other Allowances	130120	130000	130000	130000	132000	134000
	113	Transportation Allowance	38734	40000	40000	52000	52000	52000
	114	Transport Allowance	5139	7000	7000	8000	8000	8000
	116	Employees' Bonuses	438167	442000	442000	517000	517000	517000
	120	Contract Employees	81959	102000	95000	110000	113000	116000
		Total	1575152	1917000	1734000	2330000	2358000	2384000
2121		Social Security Contributions						
	301	Social Security	183301	235000	210000	260000	265000	270000
		Total	183301	235000	210000	260000	265000	270000
		Total of Activity	1758453	2152000	1944000	2590000	2623000	2654000
		Total of Program	1758453	2152000	1944000	2590000	2623000	2654000
		Total of Chapter	3993556	4681000	4262000	5457000	5513000	5569000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Program 6362 Integrity and Anti-Corruption								
Project		002 Executing the projects of the National Strategy of Integrity and Anti-Corruption						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	7000	7000	15000	15000	15000
	014	Archiving and documentation	0	5000	5000	5000	5000	5000
	015	Operating systems and software	0	8000	8000	200000	120000	120000
	016	Software licenses	0	27000	27000	300000	100000	100000
	017	Promotion, advertising and awareness	0	1000	1000	15000	15000	15000
	018	Computer networks maintenance	0	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	1616	0	0	15000	15000	15000
		Total of Item	1616	58000	58000	560000	280000	280000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	0	0	5000	3000	3000
	014	Studies, researches and design	0	0	0	50000	2000	2000
	027	Purchasing consultation services	0	0	0	15000	5000	5000
		Total of Item	0	0	0	70000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	18000	18000	120000	80000	80000
	003	Office supplies and equipment	0	25000	25000	50000	50000	50000
	055	Technical devices	0	50000	50000	100000	80000	80000
		Total of Item	0	93000	93000	270000	210000	210000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	95774	0	0	0	0	0
		Total of Item	95774	0	0	0	0	0
		Total of Project / Treasury	97390	151000	151000	1000000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	66563	0	0	0	0	0
	015	Operating systems and software	400000	0	0	0	0	0
	016	Software licenses	300000	0	0	0	0	0
		Total of Item	766563	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	400000	0	0	0	0	0
	055	Technical devices	100000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	1266563	0	0	0	0	0
		Total of Program	1363953	151000	151000	1000000	500000	500000
		Total of Chapter	1449547	151000	151000	1000000	500000	500000