

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 : 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 2024 - 2026 :

First Priority :

- Promoting integrity and prevention.

Key procedures to realize the first priority :

- Measuring a range of sectors' compliance with national standards of integrity based on the results of the National Integrity Index.
- Completion of all stages within the annual plan for corruption risk studies within the target sectors.
- Awareness-raising meetings with (religious bodies, civil servants, university professors, teachers, educational supervisors, school and university students) in the field of promoting integrity and combating corruption.
- Disseminating awareness-raising messages through all available means, noting that some of these messages have been allocated to women in addition to disseminating religious messages that renounce corruption.
- Implementing some activities and activities in cooperation with the private sector and civil society in the field of integrity and combating corruption.

First Priority Outcomes :

- Activating the national integrity system and ensuring the compliance of the public administration.
- Promoting the efficiency of preventive work against corruption.

First priority-related program :

- Integrity and anti-corruption.

Second Priority :

- Law enforcement.

Key procedures to realize the second priority :

- Receipt, examination and screening of all complaints, intelligence and complaints received by the Commission by all means of electronic and paper receipt and personal attendance within the Authority's qualitative competence and in full confidentiality.
- Investigating the Commission's investigative files relating to public administration and the private sector.
- Examining complaints received by the Commission and taking appropriate action in accordance with the Integrity and Anti-Corruption Act.
- Receipt and proper handling of requests for protection received by the Commission.
- Conducting parallel financial investigations in all cases of money-laundering received by the Commission.

Second Priority Outcomes :

- Promoting the efficiency of investigation and complaints management and development.
- Reinforcing local and international strategic partnerships management.

Second priority-related program :

- Integrity and combating corruption.

Third Priority :

- Institutional capacity building.

Key procedures to realize the third priority :

- Developing the main infrastructure and servers in the Commission as planned, computing the systems operating in the Commission, computing the models needed for the work of the Commission and linking them to the working sequence.
- Implementation of a series of training programs and workshops by the Training Section in order to improve the performance and efficiency of staff.
- Implementation of a range of training programs and workshops by the Center for Innovation and Training and studying all creative ideas received by the Center
- Preparation of development studies with a view to improving institutional performance and preparing development initiatives that will enhance the quality of institutional performance in the Commission.
- Preparation of reports on the quarterly achievements of all the Commission's work for the purposes of supporting the resolution.

Third Priority Outcomes :

- Institutional and human capacities development.

Third priority-related program :

- Administration and Support Services.
- Integrity and combating corruption.

Priority of gender, youth and persons with disabilities :

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

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Implementing the Executive Authority's Plan for Women's Empowerment, which is in line with the Executive Plan and the National Women's Strategy, and achieve gender-related objectives.
- Integrating women's empowerment concepts into the strategic and operational plans of the Commission.
- Preparing special corridors for persons with disabilities so that persons with motor disabilities can move appropriately.

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

- Enhanced participation of female staff in all areas such as training and awareness-raising programs, specialized committees and leadership and supervisory positions in the event of fulfilment of the staff's requirements.
- No person with disabilities shall be excluded from applying for and competing for any vacancy in the Commission commensurate with his scientific qualifications and practical experience in the event that the disability does not preclude the performance of his or her functions, bearing in mind that the Authority has previously recruited three persons with disabilities who perform their functions normally.
- Providing appropriate possibilities for persons with disabilities, a delegate from the Commission was appointed for the purposes of communication and coordination with the Council in order to achieve the permanent endeavour of the Authority to enhance its services to the segment of persons with disabilities in a manner appropriate to them and on an ongoing basis.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services.
- Integrity and combating corruption.

Priority of climate change :

- Promoting the use of solar energy.
- Usage of hybrid vehicles or electrical vehicles.
- Contributing to recycling process.

Key procedures to realize climate change-related priority :

- Installing solar cells to take advantage of solar energy in the production of the electricity needed to complete the work of the Authority.
- Using some hybrid and electrical vehicles to reduce fuel consumption.

The following outcomes are expected to be realized for the priority of climate change :

- Preserving environment cleaning and reducing environmental pollution.
- Limiting the environment-polluted gases emission.

Program of climate change-related priority :

- Administration and Support Services.

Tasks of the Ministry / Department :

- Activation of national integrity system.
- Awareness and corruption prevention.
- Devotion of law enforcement.
- Ensuring 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 :

- **Activating the national integrity system and establishing the principles and standards of integrity in order to find a national anti- corruption environment**
- **Preparing 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.**
- **Limited ability to strengthen the financial and administrative authority's independence as a watchdog in accordance with international practice in this area.**

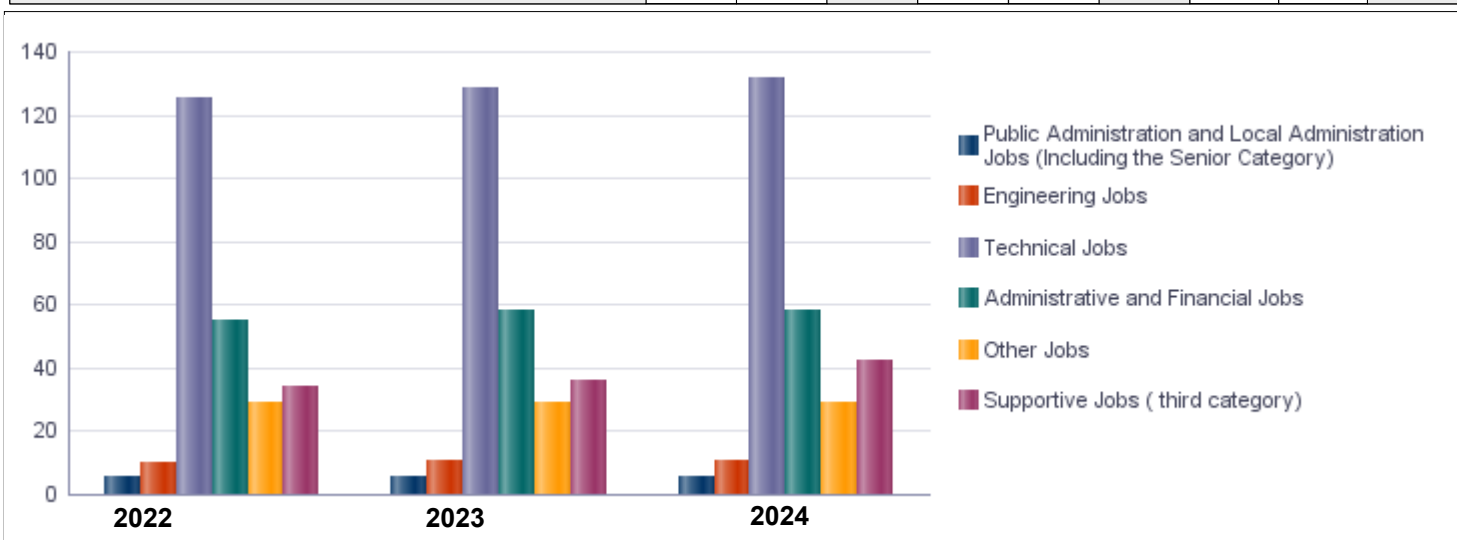
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023	2023	2024	2025	2026	
				1 - Strengthening the national integrity system by enhancing the efficiency of investigative procedures in cases of corruption and grievances and by enhancing 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	%80
	2	Number of awareness and educational workshops, seminars, lectures and campagins.	2019	30	35	35	35	40	41	42
	3	Number of achieved settled files at the Commission.	2022	1500	1500	1500	1500	1500	1500	1500
	4	Number of specialized training programs held by the Comission in the field of anti-corruption and integrity.	2023	-	-	7	7	8	12	13

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	6	0	6	6	0	6	6	0
Engineering Jobs	7	3	10	8	3	11	8	3	11	
Technical Jobs	91	34	125	92	36	128	94	37	131	
Administrative and Financial Jobs	33	22	55	36	22	58	36	22	58	
Other Jobs	7	22	29	7	22	29	7	22	29	
Supportive Jobs (third category)	28	6	34	31	5	36	36	6	42	
Total		172	87	259	180	88	268	187	90	277
Total Cost of Salaries		2170344	1059368	3229712	3003541	1461459	4465000	2809938	1345062	4155000



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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6361	601	Administrative and support services	2142866	2867000	2454000	2668000	2689000	2714000
		Total of Program	2142866	2867000	2454000	2668000	2689000	2714000
6362	601	Enhancing the national integrity and corruption prevention system	1861794	2590000	2005000	2488000	2517000	2542000
		Total of Program	1861794	2590000	2005000	2488000	2517000	2542000
		Total	4004660	5457000	4459000	5156000	5206000	5256000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6362	002	Executing the projects of the National Strategy of Integrity and Anti-Corruption.	55917	994000	900000	1475000	1000000	500000
		Total of Program	55917	994000	900000	1475000	1000000	500000
		Total	55917	994000	900000	1475000	1000000	500000

Overall Summary of Expenditures for Chapter 3601- Integrity and Anti-Corruption Commission for the Years 2022 - 2026

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	4,004,660	5,457,000	4,459,000	5,156,000	697,000	5,206,000	5,256,000
Capital Expenditure	55,917	994,000	900,000	1,475,000	575,000	1,000,000	500,000
Total current and capital expenditure	4,060,577	6,451,000	5,359,000	6,631,000	1,272,000	6,206,000	5,756,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

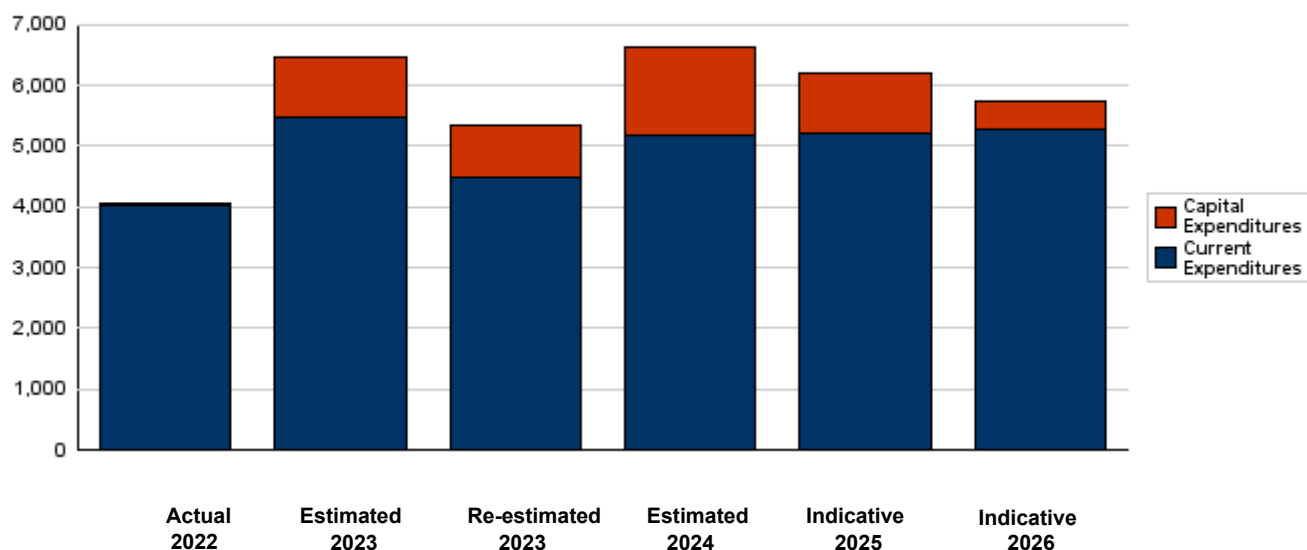
Current expenditure :

- Compensations of employees group was increased by (671) thousand JDs to cover the natural increase of the Compensations of employees group, the cost of vacancies, new jobs, redeployed employees and the return of on leave staff without salary.
- Operational expenses increased by (28) thousand JDs, distributed to various operational expenditure items to sustain the Commission's work.
- Other expenses were reduced by (2) thousand JDs.

Capital expenditure :

- Capital expenditures increased by (575) thousand JDs in order to complete the digital transformation plan and begin the construction of a new floor of the Commission's building.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	20051	21000	21000	22000	21000	21000
	102	Unclassified Employees	381058	421000	384000	401000	408000	414000
	103	Comprehensive Contract Employees	438925	766000	480000	740000	750000	760000
	105	Personal Cost of Living Allowance	323439	384000	331000	373000	379000	385000
	106	Family Cost of Living Allowance	30526	48000	31000	41000	43000	45000
	110	Overtime Allowance	3780	5000	5000	5000	5000	5000
	111	Additional Allowance	554725	964000	577000	649000	658000	667000
	112	Other Allowances	189878	211000	169000	171000	174000	177000
	113	Transportation Allowance	74911	99000	85000	104000	105000	106000
	114	Transport Allowance	17368	21000	15000	16000	17000	18000
	116	Employees' Bonuses	749888	900000	900000	1000000	1000000	1000000
	120	Contract Employees	129955	200000	150000	198000	201000	205000
Total			2914504	4040000	3148000	3720000	3761000	3803000
2121		Social Security Contributions						
	301	Social Security	315208	425000	336000	435000	442000	448000
Total			315208	425000	336000	435000	442000	448000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19213	25000	25000	25000	25000	25000
	203	Water	8579	10000	10000	10000	10000	10000
	204	Electricity	113478	135000	135000	140000	141000	142000
	205	Fuels	81503	95000	95000	105000	106000	107000
	206	Maintenance of Machines, furniture and acce	8722	16000	16000	18000	18000	18000
	207	Maintenance of vehicles, equipment and acce	13335	25000	18000	20000	20000	20000
	208	Repair and maintenance of buildings and acc	11495	25000	20000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	25606	30000	30000	35000	35000	35000
	210	Substances and raw materials (medicines, cl	200	3000	3000	2000	2000	2000
	211	Cleaning services and supplies including cle	53858	60000	60000	65000	65000	65000
	212	Insurance	12982	17000	17000	20000	20000	20000
	213	Official Travel Missions	7560	26000	26000	26000	26000	26000
	214	Goods and services expenses	43121	53000	53000	54000	54000	54000
Total			399652	520000	508000	536000	538000	540000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2095	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	3430	22000	22000	24000	24000	24000
	305	Non-Employees' Bonuses	368200	430000	430000	436000	436000	436000
Total			373725	457000	457000	465000	465000	465000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1571	15000	10000	0	0	0
Total			1571	15000	10000	0	0	0
Total of Chapter			4004660	5457000	4459000	5156000	5206000	5256000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	100000	100000	20000	10000	10000
	512	Operating and Sustaining Expenditures	42439	554000	490000	750000	390000	370000
Total			42439	654000	590000	770000	400000	380000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	70000	70000	10000	10000	10000
Total			0	70000	70000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	450000	480000	0
Total			0	0	0	450000	480000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	13478	270000	240000	70000	110000	110000
	506	Vehicles and Equipment	0	0	0	175000	0	0
Total			13478	270000	240000	245000	110000	110000
Total of Chapter			55917	994000	900000	1475000	1000000	500000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,059,368	1,461,459	1,345,062	1,360,552	1,376,808
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	390,507	933,420	1,163,720	941,410	707,350
Child	299,111	714,960	891,360	721,080	541,800
Total appropriations directed for females	1,449,875	2,394,879	2,508,782	2,301,962	2,084,158
Total appropriations directed for Child	299,111	714,960	891,360	721,080	541,800

Chapter 3601 - Integrity and Anti-Corruption Commission

6361 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

Strengthening 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 :

- Directorate of Human Resources and Services.
- Directorate of Financial Affairs.
- International Cooperation Unit.
- Directorate of Institutional Development.
- Internal Control Unit.
- Information, Communication and Public Relations Unit.
- Secretariat of the Council.

Services provided by the program :

- Providing appropriate infrastructure for staff.
- Organizing all the Commission's administrative and financial issues and related data.- Increasing and developing human resources efficiency.
- Holding workshops.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (114) staff, including (64) males and (50) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	599,964	822,368	731,140	739,474	749,561
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	364,226	466,240	470,470	471,410	472,350
Child	278,981	357,120	360,360	361,080	361,800
Total appropriations directed for females	964,190	1,288,608	1,201,610	1,210,884	1,221,911
Total appropriations directed for Child	278,981	357,120	360,360	361,080	361,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
1	Average number of training hours for the Commission's staff	2019	40	60	65	65	70	72	74
2	Number of developmental studies in the field of human resources	2023	-	-	2	2	2	2	3

Appropriations 6361 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	2,142,866	2,867,000	2,454,000	2,668,000	2,689,000	2,714,000
601 Administrative and support services	2,142,866	2,867,000	2,454,000	2,668,000	2,689,000	2,714,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,142,866	2,867,000	2,454,000	2,668,000	2,689,000	2,714,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	20051	21000	21000	22000	21000	21000
	102	Unclassified Employees	153958	171000	140000	144000	147000	150000
	103	Comprehensive Contract Employees	305182	327000	280000	346000	351000	356000
	105	Personal Cost of Living Allowance	139322	172000	154000	161000	164000	168000
	106	Family Cost of Living Allowance	12602	20000	14000	17000	18000	19000
	110	Overtime Allowance	3780	5000	5000	5000	5000	5000
	111	Additional Allowance	192357	380000	186000	209000	212000	215000
	112	Other Allowances	70698	81000	48000	46000	47000	48000
	113	Transportation Allowance	26592	47000	33000	34000	34000	35000
	114	Transport Allowance	9739	13000	9000	9000	9000	10000
	116	Employees' Bonuses	270995	383000	383000	425000	425000	425000
	120	Contract Employees	44338	90000	70000	81000	82000	83000
		Total	1249614	1710000	1343000	1499000	1515000	1535000
2121		Social Security Contributions						
	301	Social Security	118304	165000	136000	168000	171000	174000
		Total	118304	165000	136000	168000	171000	174000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19213	25000	25000	25000	25000	25000
	203	Water	8579	10000	10000	10000	10000	10000
	204	Electricity	113478	135000	135000	140000	141000	142000
	205	Fuels	81503	95000	95000	105000	106000	107000
	001	Heating	19819	30000	30000	30000	30000	30000
	002	Saloon vehicles	34548	40000	40000	44000	45000	46000
	003	Transport vehicles and heavy equipment	27136	25000	25000	31000	31000	31000
	206	Maintenance of Machines, furniture and accessories	8722	16000	16000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	13335	25000	18000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	11495	25000	20000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	25606	30000	30000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	200	3000	3000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	53858	60000	60000	65000	65000	65000
	212	Insurance	12982	17000	17000	20000	20000	20000
	213	Official Travel Missions	7560	26000	26000	26000	26000	26000
	214	Goods and services expenses	43121	53000	53000	54000	54000	54000
	001	Events and hospitality	9422	8000	8000	9000	9000	9000
	008	Advertisements and subscriptions	3695	7000	7000	7000	7000	7000
	013	Services, security and guarding contracts	26111	26000	26000	26000	26000	26000
	047	Awareness and advertisement campaigns	0	1000	1000	2000	2000	2000
	060	Conferences and lectures	0	1000	1000	2000	2000	2000
	121	Administrative expenses	3893	10000	10000	8000	8000	8000
		Total	399652	520000	508000	536000	538000	540000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2095	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	3430	22000	22000	24000	24000	24000
	305	Non-Employees' Bonuses	368200	430000	430000	436000	436000	436000
		Total	373725	457000	457000	465000	465000	465000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1571	15000	10000	0	0	0
		Total	1571	15000	10000	0	0	0
		Total of Activity	2142866	2867000	2454000	2668000	2689000	2714000
		Total of Program	2142866	2867000	2454000	2668000	2689000	2714000

6362 Integrity and Anti-Corruption Program**Objective of the program :**

Strengthening the national integrity system and corruption prevention and enforcing law in corruption-related cases.

The strategic objective related to the program :

Strengthening 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.
- Whistle-blowers, Witnesses, Informants and Experts Protection Unit.
- Directorate of Legal Affairs.
- Directorate of Integrity and Prevention.
- Technical Unit.
- Directorate of Investigation.
- Operations Unit.
- Innovation and Training Centre.
- Directorate of Digital Support.
- Directorate of Settlements and Recovery of Funds.
- Financial Investigation Unit.
- Inspection Unit.
- Central Bureau Unit.
- Information Unit.

Services provided by the program :

- Strengthening integrity system and making sure that administrations adhere to integrity standards based on law, transparency, accountability, opportunities equality.
- Awaring citizens of the negative impacts of corruption on the economic, social and political development.
- Treating grievances by facing public administration in terms of its decisions or procedures or practices or refraining from them.
- Recieving complaints and enforcing law in competent cases.
- Providing 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 2023 estimated with (154) staff, including (116) males and (38) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	459,404	639,091	613,922	621,078	627,247
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	26,281	467,180	693,250	470,000	235,000
Child	20,130	357,840	531,000	360,000	180,000
Total appropriations directed for females	485,685	1,106,271	1,307,172	1,091,078	862,247
Total appropriations directed for Child	20,130	357,840	531,000	360,000	180,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Average time 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	4
6 Percentage of compliance recommendations follow up	2023	-	-	%100	%100	%100	%100	%100

Appropriations 6362 Of Integrity and Anti-Corruption Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,861,794	2,590,000	2,005,000	2,488,000	2,517,000	2,542,000
601 Enhancing the national integrity and corruption prevention system	1,861,794	2,590,000	2,005,000	2,488,000	2,517,000	2,542,000

Chapter 3601 - Integrity and Anti-Corruption Commission

6362 Integrity and Anti-Corruption Program

Appropriations 6362 Of Integrity and Anti-Corruption Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Capital Expenditures		55,917	994,000	900,000	1,475,000	1,000,000	500,000
002	Executing the projects of the National Strategy of Integrity and Anti-Corruption.	55,917	994,000	900,000	1,475,000	1,000,000	500,000
Program / Treasury		55,917	994,000	900,000	1,475,000	1,000,000	500,000
Total Program		1,917,711	3,584,000	2,905,000	3,963,000	3,517,000	3,042,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	227100	250000	244000	257000	261000	264000
	103	Comprehensive Contract Employees	133743	439000	200000	394000	399000	404000
	105	Personal Cost of Living Allowance	184117	212000	177000	212000	215000	217000
	106	Family Cost of Living Allowance	17924	28000	17000	24000	25000	26000
	111	Additional Allowance	362368	584000	391000	440000	446000	452000
	112	Other Allowances	119180	130000	121000	125000	127000	129000
	113	Transportation Allowance	48319	52000	52000	70000	71000	71000
	114	Transport Allowance	7629	8000	6000	7000	8000	8000
	116	Employees' Bonuses	478893	517000	517000	575000	575000	575000
	120	Contract Employees	85617	110000	80000	117000	119000	122000
		Total	1664890	2330000	1805000	2221000	2246000	2268000
2121		Social Security Contributions						
	301	Social Security	196904	260000	200000	267000	271000	274000
		Total	196904	260000	200000	267000	271000	274000
		Total of Activity	1861794	2590000	2005000	2488000	2517000	2542000
		Total of Program	1861794	2590000	2005000	2488000	2517000	2542000
		Total of Chapter	4004660	5457000	4459000	5156000	5206000	5256000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	100000	100000	20000	10000	10000
		Total of Item	0	100000	100000	20000	10000	10000
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	5354	15000	15000	13000	13000	13000
	014	Archiving and documentation	4800	5000	5000	5000	5000	5000
	015	Operating systems and software	2173	197000	163000	550000	190000	170000
	016	Software licenses	24420	297000	267000	150000	150000	150000
	017	Promotion, advertising and awareness	0	15000	15000	10000	10000	10000
	018	Computer networks maintenance	5692	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	0	15000	15000	12000	12000	12000
		Total of Item	42439	554000	490000	750000	390000	370000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	5000	5000	1000	1000	1000
	014	Studies, researches and design	0	50000	50000	8000	8000	8000
	027	Purchasing consultation services	0	15000	15000	1000	1000	1000
		Total of Item	0	70000	70000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	0	0	450000	480000	0
		Total of Item	0	0	0	450000	480000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10393	120000	90000	25000	50000	50000
	003	Office supplies and equipment	3085	50000	50000	30000	40000	40000
	055	Technical devices	0	100000	100000	15000	20000	20000
		Total of Item	13478	270000	240000	70000	110000	110000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	115000	0	0
	006	Passenger mini-buses	0	0	0	60000	0	0
		Total of Item	0	0	0	175000	0	0
		Total of Project / Treasury	55917	994000	900000	1475000	1000000	500000
		Total of Program	55917	994000	900000	1475000	1000000	500000
		Total of Chapter	55917	994000	900000	1475000	1000000	500000