

Chapter : 8150 Anti-Corruption Commission

Vision : A competent and effective anti-corruption commission in the field of combating corruption, drying 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 Plan :

Preparation Year : 2008

Time Period Of Plan : 2008-2012

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators													
Strategic Objectives Description			Performance Measurement Indicators			Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
						Base Year	Value						
											2008	2009	2009
1 - Enhancing the Commission's capacity to in order to reduce the available opportunities to practice corruption and increasing the effectiveness of entities assigned to combate and prevent it through general education, awareness and training, and also enhancing the confidence of citizen in the country's institutions.			1	The Kingsdom's order in the field of anti-corruption according to the reports of Global Transparency Organization.	2008	-	-	50	50	48	46	42	
			2	Number of corruption cases dealt with in the Commission.	2008	-	-	600	600	800	900	1000	
			3	Citizens awareness degree in the role played by the Commission in the field of fighting corruption.	2008	-	-	40%	40%	50%	60%	70%	
			4	Percentage of Commission's classified staff joining training courses inside and outside the Kingdom to total classified employees.	2008	-	-	80%	80%	90%	100%	100%	
			5	Number of seminars, workshops,and programs directed to main partners for the purposes of coordination and unification of efforts in the field of control and anti-corruption.	2008	-		4	4	5	6	8	
Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value							
										2008	2009	2009	2010
1	8821	Administration and Support Services	1	Average training hours for classified employees in the Commission.	2008	-	-	40	40	50	60	70	
			2	Percentage of achievement in building the computerized information system in the Commission to total achievement stages.	2008	-	-	50%	50%	90%	100%	100%	
	8822	Information and Investigation	1	Average period of investigation for each case coming to the Commission.	2008	-	-	90	90	60	50	40	
			2	Number of cases settled in the Commission during the year.	2008	-	-	400	400	600	700	800	
			3	Number of specialized training courses in the field of investigation and information held for the concerned employees.	2008	-	-	10	10	12	15	20	
	8823	Prevention and Communication	1	Number of institutions' legislations which are more vulnerable to corruption and work procedures which have been reviewed by the Commission.	2008	-	-	10	10	15	20	23	
			2	Number of media awareness campaigns regulated by the Commission for raising awareness towards corruption risks.	2008	-	-	20	20	25	30	34	
			3	Achievement percentage in	2008	-	-	20%	20%	40%	60%	70%	

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
				Base Year	Value						
				2008	2009	2009	2010	2011	2012		
1	8823	Prevention and Communication	forming a database on institutions subject to Commission law to total achievement phases.								
			4 Achievement percentage in implementing business community survey to identify areas of apparent corruption to total implementation phases.	2008	-	-	60%	60%	100%	100%	100%

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8821	Administration and Support Services	Current	1622000	1120000	1170000	1380000	1630000
			Capital	1160000	1010000	520000	460000	350000
			Total	2782000	2130000	1690000	1840000	1980000
	8822	Information and Investigation	Current	2026000	494000	822000	1043000	1157000
			Capital	0	0	0	0	0
			Total	2026000	494000	822000	1043000	1157000
	8823	Prevention and Communication	Current	513000	249000	308000	377000	413000
			Capital	100000	100000	80000	140000	250000
			Total	613000	349000	388000	517000	663000
			Total of Current	4161000	1863000	2300000	2800000	3200000
			Total of Capital	1260000	1110000	600000	600000	600000
			Total of Chapter	5421000	2973000	2900000	3400000	3800000

Capital Projects Appropriations							
Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8821	001	Administration project	310000	160000	42000	55000	85000
	002	The Commission's building	430000	430000	398000	375000	0
	003	Establishing integrated IT system	150000	150000	80000	30000	265000
	004	Expropriating the Commission's land	270000	270000	0	0	0
		Total Of Program	1160000	1010000	520000	460000	350000
8823	001	Prevention and Communication Program Administration project	100000	100000	80000	140000	250000
		Total Of Program	100000	100000	80000	140000	250000
		Total	1260000	1110000	600000	600000	600000

Budget Summary of Anti-Corruption Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Gov. Subsidy	2,590,000
2 - Gov. Contribution to the Development Projects	0
Total of Revenues	2,590,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	1,313,000
2- OPERATIONAL EXPENDITURES	188,000
3- TRANSFERABLE EXPENDITURES	489,000
4- OTHER EXPENDITURES (NON-RECURRENT)	600,000
Total of Current Expenditures	2,590,000
B - Capital Expenditures	
1 - Self - Financed Projects	0
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	0
Total of Expenditures	2,590,000
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of Anti-Corruption Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	4161000	1863000	2300000	2800000	3200000
1332	Gov Subsidy (Capital)	1260000	1110000	600000	600000	600000
Total Revenues		5421000	2973000	2900000	3400000	3800000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	2036000	1286000	1532000	1816000	2068000
212	Social Security Contributions	170000	86000	95000	115000	140000
221	Use of Goods and Services	675000	244000	283000	342000	432000
271	Pension and Compensations	20000	10000	20000	22000	23000
282	Other miscellaneous expenditures	1250000	227000	365000	493000	503000
311	Fixed Assets	10000	10000	5000	12000	34000
Total Current Expenditures		4161000	1863000	2300000	2800000	3200000
B - Capital Expenditures						
202002	Government Grants - Capital	1260000	1110000	600000	600000	600000
Total Capital Expenditures		1260000	1110000	600000	600000	600000
Total Expenditures		5421000	2973000	2900000	3400000	3800000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8150 Anti-Corruption Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	022	The Cabinet and Prime Minister's Office					
	000	The Cabinet and Prime Minister's Office	4161000	1863000	2300000	2800000	3200000
		Total of Item	4161000	1863000	2300000	2800000	3200000
		Total	4161000	1863000	2300000	2800000	3200000
1332		Gov Subsidy (Capital)					
	022	The Cabinet and Prime Minister's Office					
	000	The Cabinet and Prime Minister's Office	1260000	1110000	600000	600000	600000
		Total of Item	1260000	1110000	600000	600000	600000
		Total	1260000	1110000	600000	600000	600000
		Total Revenues	5421000	2973000	2900000	3400000	3800000

Summary of Current Expenditures For the Year 2008

Chapter : 150 /1-Anti-Corruption Commission

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	700000
102	Permanent Unclassified Employees	90000
103	Contract Employees	300000
106	Family Allowance	2000
107	Basic Allowance	75000
110	Over - Time Allowance	1000
113	Transportation Allowance	50000
114	Transport Allowance	30000
116	Employees Bonuses	65000
Total		1313000
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
202	Telecommunications Services	20000
203	Water	1000
204	Electricity	18000
205	Fuels	18000
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	10000
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	4000
208	Maintenance,Repair Of Buildings And Its Accessories	30000
209	Office Supplies	14000
210	Raw Materials (medicines,films ,food and supplies)	2000
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	20000
212	Insurance	10000
213	Official Travel Missions	11000
214	Others	30000
Total		188000
300	TRANSFERABLE EXPENDITURES	
301	Social Security	75000
302	Contributions	144000
303	Scholarships & Training Courses	70000
305	Non - Employees' Bonuses	190000
308	Pension & Compensations	10000
Total		489000
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	300000
402	Machines & Equipments	300000
Total		600000
Total of Chapter		2590000

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	970000	607500	675000	810000	870000
	102	Permanent Unclassified Employees' Salaries	95000	60000	70000	125000	160000
	103	Contract Employees' Salaries	462000	302000	350000	390000	435000
	105	Personal Cost of Living Allowance	0	0	80000	95000	131000
	106	Family Allowance	2000	2000	2000	4000	9000
	107	Basic Allowance	137000	82500	100000	117000	145000
	110	Overtime Allowance	30000	5000	5000	5000	5000
	113	Transportation Allowance	100000	53000	60000	72000	95000
	114	Transport Allowance	40000	24000	30000	38000	58000
	116	Employees' bonuses	200000	150000	160000	160000	160000
Total			2036000	1286000	1532000	1816000	2068000
2121		Social Security Contributions					
	301	Social Security	170000	86000	95000	115000	140000
Total			170000	86000	95000	115000	140000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	50000	18000	30000	35000	45000
	203	Water	15000	5000	5000	7000	15000
	204	Electricity	50000	20000	30000	35000	50000
	205	Fuels	60000	16000	30000	35000	50000
	206	Maintenance of Machines, furniture and accessories	10000	6000	5000	16000	23000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	30000	12000	10000	19000	21000
	208	Repair and maintenance of buildings and accessories	15000	11000	5000	12000	18000
	209	Office Supplies	50000	17000	30000	35000	42000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	5000	8000	8000	8000
	211	Cleaning Services and supplies (including cleaning contracts	40000	30000	40000	45000	60000
	212	Insurance	35000	15000	25000	30000	35000
	213	Official Travel Missions	100000	35000	40000	40000	40000
	214	Other goods and services expenses	200000	54000	25000	25000	25000
Total			675000	244000	283000	342000	432000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	20000	10000	20000	22000	23000
Total			20000	10000	20000	22000	23000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	150000	82000	95000	100000	110000
	303	Scientific Scholarships and Training Courses	100000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	1000000	130000	250000	373000	373000
Total			1250000	227000	365000	493000	503000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	5000	5000	3000	6000	9000
Total			5000	5000	3000	6000	9000
3113		Fixed Assets					
	401	Furniture	5000	5000	2000	6000	25000
Total			5000	5000	2000	6000	25000
Total of Chapter			4161000	1863000	2300000	2800000	3200000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission

Program : 8821 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	384000	267500	270000	330000	350000
	102	Permanent Unclassified Employees' Salaries	95000	60000	70000	125000	160000
	103	Contract Employees' Salaries	306000	290000	300000	320000	350000
	105	Personal Cost of Living Allowance	0	0	44000	50000	70000
	106	Family Allowance	2000	2000	2000	4000	9000
	107	Basic Allowance	72000	47500	50000	60000	75000
	110	Overtime Allowance	12000	2000	3000	3000	3000
	113	Transportation Allowance	40000	20000	25000	30000	40000
	114	Transport Allowance	16000	16000	20000	25000	35000
	116	Employees' bonuses	80000	80000	65000	65000	65000
Total			1007000	785000	849000	1012000	1157000
2121		Social Security Contributions					
	301	Social Security	85000	47000	50000	60000	70000
Total			85000	47000	50000	60000	70000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	27000	15000	17000	20000	25000
	203	Water	8000	4000	3000	4000	8000
	204	Electricity	27000	16000	17000	20000	30000
	205	Fuels	33000	15000	17000	20000	30000
	206	Maintenance of Machines, furniture and accessories	5000	5000	3000	5000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	16000	11000	6000	9000	9000
	208	Repair and maintenance of buildings and accessories	8000	8000	3000	5000	9000
	209	Office Supplies	27000	15000	17000	20000	25000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	11000	4000	4000	4000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	40000	30000	40000	45000	60000
	212	Insurance	35000	15000	25000	30000	35000
	213	Official Travel Missions	55000	22000	22000	22000	22000
	214	Other goods and services expenses	60000	30000	14000	14000	14000
Total			352000	190000	188000	218000	281000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	8000	8000	10000	10000	10000
Total			8000	8000	10000	10000	10000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	75000	50000	50000	50000	60000
	303	Scientific Scholarships and Training Courses	55000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	30000	20000	8000	8000	8000
Total			160000	80000	68000	68000	78000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	5000	5000	3000	6000	9000
Total			5000	5000	3000	6000	9000
3113		Other Fixed Assets					
	401	Furniture	5000	5000	2000	6000	25000
Total			5000	5000	2000	6000	25000
Total of Program			1622000	1120000	1170000	1380000	1630000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission

Program : 8822 Information and Investigation

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	395000	207000	270000	320000	350000
	103	Contract Employees' Salaries	156000	12000	50000	70000	85000
	105	Personal Cost of Living Allowance	0	0	24000	30000	40000
	107	Basic Allowance	45000	23000	30000	35000	45000
	110	Overtime Allowance	12000	2000	1000	1000	1000
	113	Transportation Allowance	40000	22000	20000	25000	35000
	114	Transport Allowance	16000	4000	5000	7000	14000
	116	Employees' bonuses	80000	50000	50000	50000	50000
Total			744000	320000	450000	538000	620000
2121		Social Security Contributions					
	301	Social Security	60000	23000	25000	30000	40000
Total			60000	23000	25000	30000	40000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	17000	2000	10000	11000	15000
	203	Water	5000	1000	1500	2000	5000
	204	Electricity	17000	4000	10000	11000	15000
	205	Fuels	21000	1000	10000	11000	15000
	206	Maintenance of Machines, furniture and accessories	3000	1000	1500	5000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	10000	1000	3000	5000	7000
	208	Repair and maintenance of buildings and accessories	5000	1000	1000	5000	7000
	209	Office Supplies	17000	2000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7000	1000	3000	3000	3000
	213	Official Travel Missions	35000	8000	14000	14000	14000
	214	Other goods and services expenses	40000	4000	9000	9000	9000
Total			177000	26000	73000	87000	109000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	8000	1000	5000	6000	6000
Total			8000	1000	5000	6000	6000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	52000	22000	25000	25000	25000
	303	Scientific Scholarships and Training Courses	35000	2000	7000	7000	7000
	305	Non-Employees' Bonuses	950000	100000	237000	350000	350000
Total			1037000	124000	269000	382000	382000
Total of Program			2026000	494000	822000	1043000	1157000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission

Program : 8823 Prevention and Communication

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	191000	133000	135000	160000	170000
	105	Personal Cost of Living Allowance	0	0	12000	15000	21000
	107	Basic Allowance	20000	12000	20000	22000	25000
	110	Overtime Allowance	6000	1000	1000	1000	1000
	113	Transportation Allowance	20000	11000	15000	17000	20000
	114	Transport Allowance	8000	4000	5000	6000	9000
	116	Employees' bonuses	40000	20000	45000	45000	45000
		Total	285000	181000	233000	266000	291000
2121		Social Security Contributions					
	301	Social Security	25000	16000	20000	25000	30000
		Total	25000	16000	20000	25000	30000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	6000	1000	3000	4000	5000
	203	Water	2000	0	500	1000	2000
	204	Electricity	6000	0	3000	4000	5000
	205	Fuels	6000	0	3000	4000	5000
	206	Maintenance of Machines, furniture and accessories	2000	0	500	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4000	0	1000	5000	5000
	208	Repair and maintenance of buildings and accessories	2000	2000	1000	2000	2000
	209	Office Supplies	6000	0	3000	4000	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2000	0	1000	1000	1000
	213	Official Travel Missions	10000	5000	4000	4000	4000
	214	Other goods and services expenses	100000	20000	2000	2000	2000
		Total	146000	28000	22000	37000	42000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	4000	1000	5000	6000	7000
		Total	4000	1000	5000	6000	7000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	23000	10000	20000	25000	25000
	303	Scientific Scholarships and Training Courses	10000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	20000	10000	5000	15000	15000
		Total	53000	23000	28000	43000	43000
		Total of Program	513000	249000	308000	377000	413000
		Total of Chapter	4161000	1863000	2300000	2800000	3200000

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	70000	10000	22000	40000	40000
	512	Operating and maintenance Expenses	155000	155000	80000	35000	280000
Total			225000	165000	102000	75000	320000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	100000	100000	80000	140000	250000
Total			100000	100000	80000	140000	250000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	10000	10000	0	0	0
Total			10000	10000	0	0	0
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	35000	10000	20000	10000	30000
	506	Vehicles and Heavy Duty Machines	150000	100000	0	0	0
Total			185000	110000	20000	10000	30000
3113		Fixed Assets					
	511	Equipping and furnishing	40000	25000	0	0	0
Total			40000	25000	0	0	0
3141		Nonproduced assets					
	507	Lands	700000	700000	398000	375000	0
Total			700000	700000	398000	375000	0
Total of Chapter			1260000	1110000	600000	600000	600000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission (In JDs)

Program : 8821		Administration and Support Services					
Project	001	Administration project					
Fund Source	202002	Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	70000	10000	22000	40000	40000
		Total of item	70000	10000	22000	40000	40000
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	5000	5000	0	5000	15000
		Total of item	5000	5000	0	5000	15000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	10000	10000	0	0	0
		Total of item	10000	10000	0	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	019	Communcation Devices	35000	10000	20000	10000	30000
		Total of item	35000	10000	20000	10000	30000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	75000	75000	0	0	0
	005	Medium-size Buses	75000	25000	0	0	0
		Total of item	150000	100000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	40000	25000	0	0	0
		Total of item	40000	25000	0	0	0
		Total of Project	310000	160000	42000	55000	85000
Project	002	The Commission's building					
Fund Source	202002	Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3141		Lands					
	507	Lands					
	002	Purchasing buildings	430000	430000	398000	375000	0
		Total of item	430000	430000	398000	375000	0
		Total of Project	430000	430000	398000	375000	0
Project	003	Establishing integrated IT system					
Fund Source	202002	Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	150000	150000	80000	30000	265000
		Total of item	150000	150000	80000	30000	265000
		Total of Project	150000	150000	80000	30000	265000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission (In JDs)

Program :		8821	Administration and Support Services				
Project		004	Expropriating the Commission's land				
Fund Source		202002	Government Grants - Capital				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	270000	270000	0	0	0
		Total of item	270000	270000	0	0	0
		Total of Project	270000	270000	0	0	0
		Total of Programs	1160000	1010000	520000	460000	350000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8150 Anti-Corruption Commission (In JDs)

Program :		8823 Prevention and Communication					
Project		001 Prevention and Communication Program Administration project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	036	Different studies	100000	100000	80000	140000	250000
	Total of item		100000	100000	80000	140000	250000
	Total of Project		100000	100000	80000	140000	250000
Total of Programs			100000	100000	80000	140000	250000
Total of Chapter			1260000	1110000	600000	600000	600000