

Chapter : 8150 Anti-Corruption Commission

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

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

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Enhancing the Commission's capacity and increasing the effectiveness of authorities assigned for combating corruption and detecting corruption issues as well as referring them to competent judicial authorities.	1	Number of corruption cases dealt with in the Corporation.	2009	834	230	500	140	150	150	150
	2	Percentage of employees of the Commission joining training courses inside and outside the Kingdom to total employees.	2009	%86	%86	%95	%90	%95	%97	%98
2 - Minimizing available opportunities for practicing corruption through culture, training and awareness and enhancing citizens' trust in country's institutions.	1	The kingdom's order in the field of fighting corruption as per the International Transparency Organization reports.	2009	49	66	45	53	45	45	45
	2	Degree of citizens awareness of the role played by the Commission in the field of fighting corruption.	2009	-	%45	%55	%50	%55	%55	60%
	3	Number of seminars, workshops, and programs directed for the main partners for the purposes of coordination and unifying efforts in the field of prevention and fighting corruption.	2009	13	28	73	40	50	60	70

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Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
									2013	2014	2014	2015
2	8822	Information and Investigation	1	Average verification period for each case coming to the Commission/ day.	2009	90	90	90	90	90	90	
			2	Number of cases settled in the Corporation during the year.	2009	550	326	250	260	250	250	
			3	Number of specialized training courses in the field of investigation and information held for the concerned employees.	2009	15	20	30	10	15	20	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8821	Administration and Support Services	Current	1263383	1398000	1200000	1379000	1473000	1514000
			Capital	20773	60000	45000	220000	145000	55000
			Total	1284156	1458000	1245000	1599000	1618000	1569000
	8823	Prevention and Communication	Current	263660	341000	306500	308000	321000	331000
			Capital	0	15000	0	0	0	0
			Total	263660	356000	306500	308000	321000	331000
2	8822	Information and Investigation	Current	549240	672000	565500	672000	692000	706000
			Capital	0	0	0	50000	50000	50000
			Total	549240	672000	565500	722000	742000	756000
			Total of Current	2076283	2411000	2072000	2359000	2486000	2551000
			Total of Capital	20773	75000	45000	270000	195000	105000
			Total of Chapter	2097056	2486000	2117000	2629000	2681000	2656000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8821	001	Administration project		1885	25000	15000	125000	50000
	003	Establishing integrated IT system		18888	35000	30000	30000	30000
	005	Install solar cells systems for rationalizing energy.		0	0	0	65000	65000
		Total Of Program		20773	60000	45000	220000	145000
8823	001	Prevention and Communication Program Administration project		0	15000	0	0	0
		Total Of Program		0	15000	0	0	0
8822	001	Protecting witnesses and informants.		0	0	0	50000	50000
		Total Of Program		0	0	0	50000	50000
		Total		20773	75000	45000	270000	195000

Budget Summary of Anti-Corruption Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	2143200	2411000	2072000	2359000	2486000	2551000
1332	Gov Subsidy (Capital)	92000	75000	45000	270000	195000	105000
Total Revenues		2235200	2486000	2117000	2629000	2681000	2656000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1475076	1627000	1441000	1658000	1751000	1788000
212	Social Security Contributions	108322	140000	106000	126000	135000	138000
221	Use of Goods and Services	356102	431000	350000	400000	425000	450000
271	Pension and Compensations	0	0	0	5000	5000	5000
282	Other miscellaneous expenditures	135325	208000	172000	165000	165000	165000
311	Fixed Assets	1458	5000	3000	5000	5000	5000
Total Current Expenditures		2076283	2411000	2072000	2359000	2486000	2551000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	20773	75000	45000	270000	195000	105000
Total Capital Expenditures		20773	75000	45000	270000	195000	105000
Total Expenditures		2097056	2486000	2117000	2629000	2681000	2656000
Deficit \ Surplus before Financing		138144	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support for the Treasury	591617	0	151881	0	0	0
5119007	Reserves for Obligations Repayment	151881	0	0	0	0	0
Total Uses		743498	0	151881	0	0	0
B - Sources							
4113001	Budget Surplus before financing	138144	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	605354	0	151881	0	0	0
Total Sources		743498	0	151881	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	2143200	2411000	2072000	2359000	2486000	2551000
		Total of Item	2143200	2411000	2072000	2359000	2486000	2551000
		Total	2143200	2411000	2072000	2359000	2486000	2551000
1332		Gov Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	92000	75000	45000	270000	195000	105000
		Total of Item	92000	75000	45000	270000	195000	105000
		Total	92000	75000	45000	270000	195000	105000
		Total Revenues	2235200	2486000	2117000	2629000	2681000	2656000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	268496	331000	272000	295000	316000	322000
	103	Comprehensive Contract Employees	291374	295000	250000	299000	317000	321000
	105	Personal Cost of Living Allowance	186336	195000	179000	222000	239000	244000
	106	Family Allowance	17355	18000	18000	25000	28000	31000
	110	Overtime Allowance	1115	18000	2000	5000	12000	16000
	111	Additional Allowance	185042	222000	195000	231000	250000	257000
	112	Other Allowances	249605	263000	243000	254000	254000	254000
	113	Transportation Allowance	34880	38000	38000	42000	45000	48000
	114	Transport Allowance	14940	17000	14000	16000	18000	20000
	116	Employees' bonuses	225933	230000	230000	250000	250000	250000
	120	Contract employees	0	0	0	19000	22000	25000
		Total	1475076	1627000	1441000	1658000	1751000	1788000
2121		Social Security Contributions						
	301	Social Security	108322	140000	106000	126000	135000	138000
		Total	108322	140000	106000	126000	135000	138000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16496	28000	20000	25000	26000	27000
	203	Water	4344	5000	4500	5000	5500	6000
	204	Electricity	117069	170000	125000	135000	145000	156000
	205	Fuels	67263	50000	37500	60000	63000	66000
	206	Maintenance of Machines, furniture and accessories	14779	15000	14000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12490	9000	8000	10000	11000	12000
	208	Repair and maintenance of buildings and accessories	9008	5000	5000	5000	6000	7000
	209	Office Supplies, publications and different stationary	16332	20000	18000	20000	23500	25000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	140	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	45000	50000	48000	50000	52000	54000
	212	Insurance	12383	15000	15000	15000	15000	15000
	213	Official Travel Missions	8104	23000	14000	15000	15000	15000
	214	Goods and services expenses	32694	40000	40000	44000	47000	51000
		Total	356102	431000	350000	400000	425000	450000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	5000	5000	5000
		Total	0	0	0	5000	5000	5000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	473	5000	2000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	2990	13000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	131862	190000	165000	150000	150000	150000
		Total	135325	208000	172000	165000	165000	165000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	1458	3000	2000	3000	3000	3000
		Total	1458	3000	2000	3000	3000	3000
3113		Fixed Assets						
	401	Furniture	0	2000	1000	2000	2000	2000
		Total	0	2000	1000	2000	2000	2000
Total of Chapter			2076283	2411000	2072000	2359000	2486000	2551000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8821 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	131377	146000	120000	146000	162000	165000
	103	Comprehensive Contract Employees	291374	295000	250000	291000	308000	311000
	105	Personal Cost of Living Allowance	97099	97000	89000	110000	123000	125000
	106	Family Allowance	9979	10000	10000	14000	15000	16000
	110	Overtime Allowance	1115	5000	2000	3000	7000	10000
	111	Additional Allowance	66994	71000	65000	78000	90000	93000
	112	Other Allowances	108880	118000	103000	106000	106000	106000
	113	Transportation Allowance	13366	12000	12000	15000	16000	17000
	114	Transport Allowance	12230	14000	11000	12000	13000	14000
	116	Employees' bonuses	98232	115000	115000	118000	118000	118000
	120	Contract employees	0	0	0	5000	6000	7000
Total			830646	883000	777000	898000	964000	982000
2121		Social Security Contributions						
	301	Social Security	52051	65000	56000	60000	65000	66000
Total			52051	65000	56000	60000	65000	66000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16496	28000	20000	25000	26000	27000
	203	Water	4344	5000	4500	5000	5500	6000
	204	Electricity	117069	170000	125000	135000	145000	156000
	205	Fuels	67263	50000	37500	60000	63000	66000
	000	Fuels	67263	50000	37500	0	0	0
	001	Heating	0	0	0	10000	11000	12000
	002	Saloon cars	0	0	0	30000	31000	32000
	003	Transport vehicles and heavy duty machines	0	0	0	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	14779	15000	14000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12490	9000	8000	10000	11000	12000
	208	Repair and maintenance of buildings and accessories	9008	5000	5000	5000	6000	7000
	209	Office Supplies, publications and different stationary	16332	20000	18000	20000	23500	25000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	140	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	45000	50000	48000	50000	52000	54000
	212	Insurance	12383	15000	15000	15000	15000	15000
	213	Official Travel Missions	2327	10000	5000	5000	5000	5000
	214	Goods and services expenses	31609	30000	30000	29000	30000	31000
	000	Goods and services expenses	31609	30000	30000	29000	30000	31000
Total			349240	408000	331000	375000	398000	420000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	5000	5000	5000
Total			0	0	0	5000	5000	5000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	249	2000	1000	2000	2000	2000
	303	Scientific Scholarships and Training Courses	1160	5000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	28579	30000	30000	30000	30000	30000
Total			29988	37000	33000	36000	36000	36000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8821 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1458	3000	2000	3000	3000	3000
Total			1458	3000	2000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	0	2000	1000	2000	2000	2000
Total			0	2000	1000	2000	2000	2000
Total of Program			1263383	1398000	1200000	1379000	1473000	1514000
Program 8822 Information and Investigation								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	90492	125000	97000	111000	114000	116000
	105	Personal Cost of Living Allowance	61395	68000	60000	80000	82000	84000
	106	Family Allowance	5527	6000	6000	8000	9000	10000
	110	Overtime Allowance	0	8000	0	1000	3000	3000
	111	Additional Allowance	78065	98000	85000	108000	113000	115000
	112	Other Allowances	83398	85000	85000	90000	90000	90000
	113	Transportation Allowance	14995	18000	18000	18000	19000	20000
	114	Transport Allowance	1999	2000	2000	3000	4000	5000
	116	Employees' bonuses	87179	70000	70000	95000	95000	95000
	120	Contract employees	0	0	0	7000	8000	9000
Total			423050	480000	423000	521000	537000	547000
2121		Social Security Contributions						
	301	Social Security	36682	50000	30000	47000	49000	50000
Total			36682	50000	30000	47000	49000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	3389	5000	4000	5000	5000	5000
	214	Goods and services expenses	292	1000	1000	5000	7000	10000
	000	Goods and services expenses	292	1000	1000	5000	7000	10000
Total			3681	6000	5000	10000	12000	15000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1000	500	1000	1000	1000
	303	Scientific Scholarships and Training Courses	1440	5000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	84387	130000	105000	90000	90000	90000
Total			85827	136000	107500	94000	94000	94000
Total of Program			549240	672000	565500	672000	692000	706000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 8823 Prevention and Communication								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	46627	60000	55000	38000	40000	41000
	103	Comprehensive Contract Employees	0	0	0	8000	9000	10000
	105	Personal Cost of Living Allowance	27842	30000	30000	32000	34000	35000
	106	Family Allowance	1849	2000	2000	3000	4000	5000
	110	Overtime Allowance	0	5000	0	1000	2000	3000
	111	Additional Allowance	39983	53000	45000	45000	47000	49000
	112	Other Allowances	57327	60000	55000	58000	58000	58000
	113	Transportation Allowance	6519	8000	8000	9000	10000	11000
	114	Transport Allowance	711	1000	1000	1000	1000	1000
	116	Employees' bonuses	40522	45000	45000	37000	37000	37000
	120	Contract employees	0	0	0	7000	8000	9000
Total			221380	264000	241000	239000	250000	259000
2121		Social Security Contributions						
	301	Social Security	19589	25000	20000	19000	21000	22000
Total			19589	25000	20000	19000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	2388	8000	5000	5000	5000	5000
	214	Goods and services expenses	793	9000	9000	10000	10000	10000
	000	Goods and services expenses	793	9000	9000	10000	10000	10000
Total			3181	17000	14000	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	224	2000	500	2000	2000	2000
	303	Scientific Scholarships and Training Courses	390	3000	1000	3000	3000	3000
	305	Non-Employees' Bonuses	18896	30000	30000	30000	30000	30000
Total			19510	35000	31500	35000	35000	35000
Total of Program			263660	341000	306500	308000	321000	331000
Total of Chapter			2076283	2411000	2072000	2359000	2486000	2551000

Overall Summary of Capital Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	10000	10000	10000	5000
	512	Operating and maintenance Expenses	4707	20000	20000	65000	65000	65000
Total			4707	30000	30000	75000	75000	70000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	15000	0	0	0	0
Total			0	15000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	50000	30000	15000
Total			0	0	0	50000	30000	15000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	16066	30000	15000	85000	90000	20000
	506	Vehicles and Heavy Duty Machines	0	0	0	50000	0	0
Total			16066	30000	15000	135000	90000	20000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	0	0
Total			0	0	0	10000	0	0
Total of Chapter			20773	75000	45000	270000	195000	105000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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(In JDs)

Program : 8821 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	10000	10000	10000	10000	5000
		Total of Item	0	10000	10000	10000	10000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	50000	30000	15000
		Total of Item	0	0	0	50000	30000	15000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	1885	15000	5000	5000	10000	5000
		Total of Item	1885	15000	5000	5000	10000	5000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project	1885	25000	15000	125000	50000	25000

Project : 003 Establishing integrated IT system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4707	20000	20000	15000	15000	15000
		Total of Item	4707	20000	20000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	14181	15000	10000	15000	15000	15000
		Total of Item	14181	15000	10000	15000	15000	15000
		Total of Project	18888	35000	30000	30000	30000	30000

Project : 005 Install solar cells systems for rationalizing energy.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	068	Solar cells generating the electric power	0	0	0	65000	65000	0
		Total of Item	0	0	0	65000	65000	0
		Total of Project	0	0	0	65000	65000	0
		Total of Program	20773	60000	45000	220000	145000	55000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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(In JDs)

Program : 8822 Information and Investigation

Project : 001 Protecting witnesses and informants.

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000
		Total of Program	0	0	0	50000	50000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8823 Prevention and Communication

Project : 001 Prevention and Communication Program Administration project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project	0	15000	0	0	0	0
		Total of Program	0	15000	0	0	0	0
		Total of Chapter	20773	75000	45000	270000	195000	105000