

Chapter : 8150 Anti-Corruption Commission

Vision : A competent and effective commission in the field of combating corruption, drying up its sources and preventing it, thus enhancing the principles of integrity in society and deepening the trust of people in the national institutions

Mission : Developing and implementing effective policies to combat corruption and disclose its sources in all forms to limit its spread in the community through creating an anti-corruption community culture that rejects corruption as a way of life, and developing a mechanism of action and effective strategies capable of detecting, preventing and eliminating corruption through coordination and cooperation with all relevant local, regional and international parties

Legal Framework: Anti-Corruption Commission Law No. (62) for the Year 2006, and amendments thereto

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2016	2017	2018
						2014	2015	2015			
1 - To enhance the Commission's capacity and boost the effectiveness of the authorities assigned to combat and contain corruption, detect corruption cases and refer them to the competent judicial authorities	1	Number of corruption cases dealt with in the Commission	2009	834	151	150	250	200	200	200	
	2	Percentage of the Commission staff enrolled in training courses inside and outside the Kingdom to total staff	2009	%86	%74	%95	%84	%50	%50	%50	
2 - To minimize the opportunities for practicing corruption through education, training and public awareness and enhance the citizens' trust in the State's institutions	1	The Kingdom's ranking in the field of combating corruption according to Transparency International's Corruption Perceptions Indices	2009	49	55	45	54	53	53	52	
	2	Degree of citizens' awareness of the role played by the Commission in combating corruption	2009	-	%50	%55	%60	%65	%70	%75	
	3	Number of seminars, workshops and programs directed towards the main partners for the purposes of coordination and unifying efforts in the field of prevention and combating corruption and introducing	2009	13	38	50	40	20	20	20	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2016	2017	2018
						2014	2015	2015			
8821	Administration and Support Services	1	Average training hours for employees in the Commission	2009	35	32	63	57	30	30	30
		2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2009	%50	%60	%85	%65	%80	%90	%100
8822	Information and Investigation	1	Average investigation period for each case received by the Commission/ day	2009	90	180	90	180	180	180	180
		2	Number of cases settled in the Commission during the year	2009	550	150	250	350	300	250	250
		3	Number of specialized training courses in the field of investigation and information held for the concerned employees	2009	15	15	15	17	10	10	10
8823	Prevention and Communication	1	Number of pieces of legislation of the institutions most vulnerable to corruption reviewed by the Commission	2009	19	30	10	15	15	15	15
		2	Number of media awareness campaigns organized by the Commission for raising awareness on risks of corruption	2009	20	42	42	40	30	30	30
		3	Number of studies concerned with fighting and preventing corruption	-	-	-	-	-	3	3	3

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
				2014	2015	2015	2016	2017	2018		
8823	Prevention and Communication	4	Reducing the percentage of violations committed by public institutions to the code of conduct and ethics for public employees	-	-	-	-	-	%10	%15	%25

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8821	Administration and Support Services	Current	1228762	1379000	1302000	1382000	1393000	1413000
		Capital	25829	220000	215000	135000	70000	60000
		Total	1254591	1599000	1517000	1517000	1463000	1473000
8822	Information and Investigation	Current	563797	672000	628000	653000	666000	676000
		Capital	0	50000	10000	20000	10000	10000
		Total	563797	722000	638000	673000	676000	686000
8823	Prevention and Communication	Current	223947	308000	276000	284000	290000	300000
		Capital	0	0	0	0	0	0
		Total	223947	308000	276000	284000	290000	300000
		Total of Current	2016506	2359000	2206000	2319000	2349000	2389000
		Total of Capital	25829	270000	225000	155000	80000	70000
		Total of Chapter	2042335	2629000	2431000	2474000	2429000	2459000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8821	001	Administration Project	8973	125000	125000	0	0	0
	003	Establishing integrated information system	16856	30000	25000	70000	70000	60000
	005	Installation of solar cells systems for rationalizing energy usage	0	65000	65000	65000	0	0
		Total of Program	25829	220000	215000	135000	70000	60000
8822	001	Protecting witnesses and informants	0	50000	10000	20000	10000	10000
		Total of Program	0	50000	10000	20000	10000	10000
		Total	25829	270000	225000	155000	80000	70000

Budget Summary of Anti-Corruption Commission

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
1331	Government Support (Current)	2210078	2359000	2206000	2319000	2349000	2389000
1332	Government Support (Capital)	37500	270000	225000	155000	80000	70000
Total Revenues		2247578	2629000	2431000	2474000	2429000	2459000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1422109	1658000	1560000	1654000	1689000	1724000
212	Social Security Contributions	103913	126000	126000	145000	150000	155000
221	Use of Goods and Services	326238	400000	360000	370000	360000	360000
271	Pension and Compensations	0	5000	4000	5000	5000	5000
282	Other Miscellaneous Expenditures	158520	165000	151000	140000	140000	140000
311	Fixed Assets	5726	5000	5000	5000	5000	5000
Total Current Expenditures		2016506	2359000	2206000	2319000	2349000	2389000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	25829	270000	225000	155000	80000	70000
Total Capital Expenditures		25829	270000	225000	155000	80000	70000
Total Expenditures		2042335	2629000	2431000	2474000	2429000	2459000
Deficit \ Surplus before Financing		205243	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 to the Treasury	138583	0	205243	0	0	0
5119007	Reserves for Obligations Repayment	205243	0	0	0	0	0
Total Uses		343826	0	205243	0	0	0
B - Sources							
4113001	Budget Surplus before financing	205243	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	138583	0	205243	0	0	0
Total Sources		343826	0	205243	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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	2210078	2359000	2206000	2319000	2349000	2389000
		Total of Item	2210078	2359000	2206000	2319000	2349000	2389000
		Total	2210078	2359000	2206000	2319000	2349000	2389000
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	37500	270000	225000	155000	80000	70000
		Total of Item	37500	270000	225000	155000	80000	70000
		Total	37500	270000	225000	155000	80000	70000
		Total Revenues	2247578	2629000	2431000	2474000	2429000	2459000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	265950	295000	284000	296000	302000	309000
	103	Comprehensive Contract Employees	256844	299000	285000	290000	297000	303000
	105	Personal Cost of Living Allowance	186180	222000	222000	238000	244000	253000
	106	Family Cost of Living Allowance	17053	25000	18000	20000	21000	23000
	110	Overtime Allowance	1808	5000	4000	4000	4000	4000
	111	Additional Allowance	185218	231000	217000	234000	241000	246000
	112	Other Allowances	230764	254000	203000	209000	209000	209000
	113	Transportation Allowance	35550	42000	42000	46000	48000	50000
	114	Transport Allowance	14530	16000	16000	17000	19000	21000
	116	Employees' Bonuses	228212	250000	250000	260000	260000	260000
	120	Contract Employees	0	19000	19000	40000	44000	46000
		Total	1422109	1658000	1560000	1654000	1689000	1724000
2121		Social Security Contributions						
	301	Social Security	103913	126000	126000	145000	150000	155000
		Total	103913	126000	126000	145000	150000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17585	25000	25000	18000	19000	20000
	203	Water	5097	5000	5000	5000	6000	7000
	204	Electricity	116278	135000	120000	112000	100000	98000
	205	Fuels	37990	60000	36000	40000	42000	44000
	206	Maintenance of Machines, furniture and accessories	14086	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	15720	10000	10000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	3535	5000	5000	15000	15000	15000
	209	Office Supplies, publications and various stationery	22107	20000	20000	20000	21000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	41634	50000	50000	50000	51000	52000
	212	Insurance	10451	15000	14000	15000	15000	15000
	213	Official Travel Missions	9499	15000	15000	15000	15000	15000
	214	Goods and services expenses	32256	44000	44000	44000	40000	36000
		Total	326238	400000	360000	370000	360000	360000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	5000	4000	5000	5000	5000
		Total	0	5000	4000	5000	5000	5000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	834	5000	4000	5000	5000	5000
	303	Scientific scholarships and training courses	9180	10000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	148506	150000	140000	125000	125000	125000
		Total	158520	165000	151000	140000	140000	140000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	2870	3000	3000	3000	3000	3000
		Total	2870	3000	3000	3000	3000	3000
3113		Fixed Assets						
	401	Furniture	2856	2000	2000	2000	2000	2000
		Total	2856	2000	2000	2000	2000	2000
Total of Chapter			2016506	2359000	2206000	2319000	2349000	2389000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8821 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	134118	146000	135000	138000	140000	142000
	103	Comprehensive Contract Employees	256844	291000	285000	290000	297000	303000
	105	Personal Cost of Living Allowance	100438	110000	110000	125000	128000	132000
	106	Family Cost of Living Allowance	10261	14000	10000	12000	12500	13000
	110	Overtime Allowance	1658	3000	2000	2000	2000	2000
	111	Additional Allowance	71640	78000	76000	90000	93000	95000
	112	Other Allowances	107624	106000	95000	98000	98000	98000
	113	Transportation Allowance	13594	15000	15000	16000	17000	18000
	114	Transport Allowance	11951	12000	12000	13000	14000	15000
	116	Employees' Bonuses	107523	118000	118000	117000	117000	117000
	120	Contract Employees	0	5000	5000	14000	15500	16000
Total			815651	898000	863000	915000	934000	951000
2121		Social Security Contributions						
	301	Social Security	52076	60000	60000	74000	76000	79000
Total			52076	60000	60000	74000	76000	79000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17585	25000	25000	18000	19000	20000
	203	Water	5097	5000	5000	5000	6000	7000
	204	Electricity	116278	135000	120000	112000	100000	98000
	205	Fuels	37990	60000	36000	40000	42000	44000
	000	Fuels	37990	0	0	0	0	0
	001	Heating	0	10000	10000	10000	10000	10000
	002	Saloon vehicles	0	30000	18000	15000	16000	17000
	003	Transport vehicles and heavy equipment	0	20000	8000	15000	16000	17000
	206	Maintenance of Machines, furniture and accessories	14086	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	15720	10000	10000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	3535	5000	5000	15000	15000	15000
	209	Office Supplies, publications and various stationery	22107	20000	20000	20000	21000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	41634	50000	50000	50000	51000	52000
	212	Insurance	10451	15000	14000	15000	15000	15000
	213	Official Travel Missions	3500	5000	5000	5000	5000	5000
	214	Goods and services expenses	28984	29000	29000	34000	30000	26000
	000	Goods and services expenses	28984	29000	29000	34000	30000	26000
Total			316967	375000	335000	350000	340000	340000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	5000	4000	5000	5000	5000
Total			0	5000	4000	5000	5000	5000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8821 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	357	2000	2000	3000	3000	3000
	303	Scientific scholarships and training courses	5460	4000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	32525	30000	30000	25000	25000	25000
Total			38342	36000	35000	33000	33000	33000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2870	3000	3000	3000	3000	3000
Total			2870	3000	3000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	2856	2000	2000	2000	2000	2000
Total			2856	2000	2000	2000	2000	2000
Total of Program			1228762	1379000	1302000	1382000	1393000	1413000
Program 8822 Information and Investigation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	93573	111000	111000	113000	116000	119000
	105	Personal Cost of Living Allowance	61484	80000	80000	81000	83000	85000
	106	Family Cost of Living Allowance	5443	8000	6000	6000	6500	7000
	110	Overtime Allowance	150	1000	1000	1000	1000	1000
	111	Additional Allowance	81098	108000	100000	102000	105000	107000
	112	Other Allowances	83892	90000	67000	69000	69000	69000
	113	Transportation Allowance	15832	18000	18000	20000	20500	21000
	114	Transport Allowance	2327	3000	3000	3000	3500	4000
	116	Employees' Bonuses	88406	95000	95000	103000	103000	103000
	120	Contract Employees	0	7000	7000	16000	17500	18000
Total			432205	521000	488000	514000	525000	534000
2121		Social Security Contributions						
	301	Social Security	37046	47000	47000	50000	52000	53000
Total			37046	47000	47000	50000	52000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	5312	5000	5000	5000	5000	5000
	214	Goods and services expenses	0	5000	5000	5000	5000	5000
	000	Goods and services expenses	0	5000	5000	5000	5000	5000
Total			5312	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	238	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	1920	3000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	87076	90000	80000	75000	75000	75000
Total			89234	94000	83000	79000	79000	79000
Total of Program			563797	672000	628000	653000	666000	676000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8823 Prevention and Communication								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	38259	38000	38000	45000	46000	48000
	103	Comprehensive Contract Employees	0	8000	0	0	0	0
	105	Personal Cost of Living Allowance	24258	32000	32000	32000	33000	36000
	106	Family Cost of Living Allowance	1349	3000	2000	2000	2000	3000
	110	Overtime Allowance	0	1000	1000	1000	1000	1000
	111	Additional Allowance	32480	45000	41000	42000	43000	44000
	112	Other Allowances	39248	58000	41000	42000	42000	42000
	113	Transportation Allowance	6124	9000	9000	10000	10500	11000
	114	Transport Allowance	252	1000	1000	1000	1500	2000
	116	Employees' Bonuses	32283	37000	37000	40000	40000	40000
	120	Contract Employees	0	7000	7000	10000	11000	12000
Total			174253	239000	209000	225000	230000	239000
2121		Social Security Contributions						
	301	Social Security	14791	19000	19000	21000	22000	23000
Total			14791	19000	19000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	687	5000	5000	5000	5000	5000
	214	Goods and services expenses	3272	10000	10000	5000	5000	5000
	000	Goods and services expenses	3272	10000	10000	5000	5000	5000
Total			3959	15000	15000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	239	2000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	1800	3000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	28905	30000	30000	25000	25000	25000
Total			30944	35000	33000	28000	28000	28000
Total of Program			223947	308000	276000	284000	290000	300000
Total of Chapter			2016506	2359000	2206000	2319000	2349000	2389000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6152	10000	10000	0	0	0
	512	Operating and Sustaining Expenditures	3810	65000	25000	60000	60000	60000
Total			9962	75000	35000	60000	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	50000	50000	0	0	0
Total			0	50000	50000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	15867	85000	80000	85000	20000	10000
	506	Vehicles and Equipment	0	50000	50000	0	0	0
Total			15867	135000	130000	85000	20000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	0	10000	10000	10000	0	0
Total			0	10000	10000	10000	0	0
Total of Chapter			25829	270000	225000	155000	80000	70000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8821 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	6152	10000	10000	0	0	0
		Total of Item	6152	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	2821	5000	5000	0	0	0
		Total of Item	2821	5000	5000	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project	8973	125000	125000	0	0	0

Project : 003 Establishing integrated information system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	3810	15000	15000	50000	50000	50000
		Total of Item	3810	15000	15000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	13046	15000	10000	20000	20000	10000
		Total of Item	13046	15000	10000	20000	20000	10000
		Total of Project	16856	30000	25000	70000	70000	60000

Project : 005 Installation of solar cells systems for rationalizing energy usage

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	65000	65000	65000	0	0
		Total of Item	0	65000	65000	65000	0	0
		Total of Project	0	65000	65000	65000	0	0
		Total of Program	25829	220000	215000	135000	70000	60000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	0	50000	10000	10000	10000	10000
		Total of Item	0	50000	10000	10000	10000	10000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project	0	50000	10000	20000	10000	10000
		Total of Program	0	50000	10000	20000	10000	10000
		Total of Chapter	25829	270000	225000	155000	80000	70000