

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	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
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	448	200	100	-	-	-
	2	Percentage of the Commission staff enrolled in training courses inside and outside the Kingdom to total staff	2009	%86	%95	%50	%45	-	-	-
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	45	53	45	-	-	-
	2	Degree of citizens' awareness of the role played by the Commission in combating corruption	2009	-	%55	%65	%65	-	-	-
	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	32	20	37	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
8821 Administration and Support Services	1	Average training hours for employees in the Commission	2009	35	58	30	12	-	-	-
	2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2009	%50	%70	%80	%77	-	-	-
8822 Information and Investigation	1	Average investigation period for each case received by the Commission/ day	2009	90	120	180	90	-	-	-
	2	Number of cases settled in the Commission during the year	2009	550	371	300	235	-	-	-
	3	Number of specialized training courses in the field of investigation and information held for the concerned employees	2009	15	19	10	12	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
8823	Prevention and Communication	1	Number of pieces of legislation of the institutions most vulnerable to corruption reviewed by the Commission	2009	19	14	15	0	-	-	-
		2	Number of media awareness campaigns organized by the Commission for raising awareness on risks of corruption	2009	20	32	30	37	-	-	-
		3	Number of studies concerned with fighting and preventing corruption	-	-	-	3	8	-	-	-
		4	Reducing the percentage of violations committed by public institutions to the code of conduct and ethics for public employees	-	-	-	%10	%7	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8821	Administration and Support Services	Current	1310553	1382000	1297000	0	0	0
		Capital	204349	135000	120000	0	0	0
		Total	1514902	1517000	1417000	0	0	0
8822	Information and Investigation	Current	570723	653000	653000	0	0	0
		Capital	0	20000	10000	0	0	0
		Total	570723	673000	663000	0	0	0
8823	Prevention and Communication	Current	300588	284000	282000	0	0	0
		Capital	0	0	0	0	0	0
		Total	300588	284000	282000	0	0	0
		Total of Current	2181864	2319000	2232000	0	0	0
		Total of Capital	204349	155000	130000	0	0	0
		Total of Chapter	2386213	2474000	2362000	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8821	001	Administration Project	131478	0	0	0	0	0
	003	Establishing integrated information system	7871	70000	55000	0	0	0
	005	Installation of solar cells systems for rationalizing energy usage	65000	65000	65000	0	0	0
		Total of Program	204349	135000	120000	0	0	0
8822	001	Protecting witnesses and informants	0	20000	10000	0	0	0
		Total of Program	0	20000	10000	0	0	0
		Total	204349	155000	130000	0	0	0

* Anti-Corruption Commission and the Ombudsman Bureau were integrated with Integrity and Anti-Corruption Commission under the law No.(13) of 2016 (Integrity and Anti-Corruption Law) to become the legal and realistic replacement for both Anti-Corruption Commission and Ombudsman Bureau.

Budget Summary of Anti-Corruption Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	2359000	2319000	2232000	0	0	0
1332	Government Support (Capital)	270000	155000	130000	0	0	0
Total Revenues		2629000	2474000	2362000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1549052	1654000	1612000	0	0	0
212	Social Security Contributions	130864	145000	140000	0	0	0
221	Use of Goods and Services	349248	370000	330000	0	0	0
271	Pension and Compensations	0	5000	5000	0	0	0
282	Other Miscellaneous Expenditures	149728	140000	140000	0	0	0
311	Fixed Assets	2972	5000	5000	0	0	0
Total Current Expenditures		2181864	2319000	2232000	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	204349	155000	130000	0	0	0
Total Capital Expenditures		204349	155000	130000	0	0	0
Total Expenditures		2386213	2474000	2362000	0	0	0
Deficit \ Surplus before Financing		242787	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	205243	0	242787	0	0	0
5119007	Reserves for Obligations Repayment	242787	0	0	0	0	0
Total Uses		448030	0	242787	0	0	0
B - Sources							
4113001	Budget Surplus before financing	242787	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	205243	0	242787	0	0	0
Total Sources		448030	0	242787	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8150 Anti-Corruption Commission

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	2359000	2319000	2232000	0	0	0
		Total of Item	2359000	2319000	2232000	0	0	0
		Total	2359000	2319000	2232000	0	0	0
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	270000	155000	130000	0	0	0
		Total of Item	270000	155000	130000	0	0	0
		Total	270000	155000	130000	0	0	0
		Total Revenues	2629000	2474000	2362000	0	0	0

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	290881	296000	281000	0	0	0
	103	Comprehensive Contract Employees	283683	290000	280000	0	0	0
	105	Personal Cost of Living Allowance	215484	238000	231000	0	0	0
	106	Family Cost of Living Allowance	18071	20000	20000	0	0	0
	110	Overtime Allowance	1799	4000	4000	0	0	0
	111	Additional Allowance	212444	234000	234000	0	0	0
	112	Other Allowances	201939	209000	203000	0	0	0
	113	Transportation Allowance	39850	46000	44000	0	0	0
	114	Transport Allowance	16201	17000	15000	0	0	0
	116	Employees' Bonuses	259705	260000	260000	0	0	0
	120	Contract Employees	8995	40000	40000	0	0	0
		Total	1549052	1654000	1612000	0	0	0
2121		Social Security Contributions						
	301	Social Security	130864	145000	140000	0	0	0
		Total	130864	145000	140000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15849	18000	16000	0	0	0
	203	Water	4744	5000	4000	0	0	0
	204	Electricity	132154	112000	101000	0	0	0
	205	Fuels	45744	40000	36000	0	0	0
	206	Maintenance of Machines, furniture and accessories	14675	15000	13000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	13829	20000	18000	0	0	0
	208	Repair and maintenance of buildings and accessories	4961	15000	14000	0	0	0
	209	Office Supplies, publications and various stationery	19876	20000	18000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	840	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	42916	50000	45000	0	0	0
	212	Insurance	10161	15000	11000	0	0	0
	213	Official Travel Missions	7164	15000	14000	0	0	0
	214	Goods and services expenses	36335	44000	39000	0	0	0
		Total	349248	370000	330000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	5000	5000	0	0	0
		Total	0	5000	5000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2360	5000	5000	0	0	0
	303	Scientific scholarships and training courses	8370	10000	10000	0	0	0
	305	Non-Employees' Bonuses	138998	125000	125000	0	0	0
		Total	149728	140000	140000	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	2972	3000	3000	0	0	0
		Total	2972	3000	3000	0	0	0
3113		Fixed Assets						
	401	Furniture	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Total of Chapter	2181864	2319000	2232000	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program 8821 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	146894	138000	123000	0	0	0
	103	Comprehensive Contract Employees	283683	290000	280000	0	0	0
	105	Personal Cost of Living Allowance	114791	125000	118000	0	0	0
	106	Family Cost of Living Allowance	10874	12000	12000	0	0	0
	110	Overtime Allowance	1799	2000	2000	0	0	0
	111	Additional Allowance	83382	90000	90000	0	0	0
	112	Other Allowances	94590	98000	92000	0	0	0
	113	Transportation Allowance	13367	16000	14000	0	0	0
	114	Transport Allowance	12534	13000	11000	0	0	0
	116	Employees' Bonuses	113772	117000	117000	0	0	0
	120	Contract Employees	1196	14000	14000	0	0	0
		Total	876882	915000	873000	0	0	0
2121		Social Security Contributions						
	301	Social Security	68623	74000	69000	0	0	0
		Total	68623	74000	69000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15849	18000	16000	0	0	0
	203	Water	4744	5000	4000	0	0	0
	204	Electricity	132154	112000	101000	0	0	0
	205	Fuels	45744	40000	36000	0	0	0
	001	Heating	18272	10000	9000	0	0	0
	002	Saloon vehicles	18602	15000	14000	0	0	0
	003	Transport vehicles and heavy equipment	8870	15000	13000	0	0	0
	206	Maintenance of Machines, furniture and accessories	14675	15000	13000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	13829	20000	18000	0	0	0
	208	Repair and maintenance of buildings and accessories	4961	15000	14000	0	0	0
	209	Office Supplies, publications and various stationery	19876	20000	18000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	840	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	42916	50000	45000	0	0	0
	212	Insurance	10161	15000	11000	0	0	0
	213	Official Travel Missions	2807	5000	5000	0	0	0
	214	Goods and services expenses	30986	34000	30000	0	0	0
	000	Goods and services expenses	30986	34000	30000	0	0	0
		Total	339542	350000	312000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	5000	5000	0	0	0
		Total	0	5000	5000	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program 8821 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1448	3000	3000	0	0	0
	303	Scientific scholarships and training courses	5010	5000	5000	0	0	0
	305	Non-Employees' Bonuses	16076	25000	25000	0	0	0
		Total	22534	33000	33000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2972	3000	3000	0	0	0
		Total	2972	3000	3000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Total of Program	1310553	1382000	1297000	0	0	0
Program 8822 Information and Investigation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	94520	113000	113000	0	0	0
	105	Personal Cost of Living Allowance	66753	81000	81000	0	0	0
	106	Family Cost of Living Allowance	5218	6000	6000	0	0	0
	110	Overtime Allowance	0	1000	1000	0	0	0
	111	Additional Allowance	85287	102000	102000	0	0	0
	112	Other Allowances	63500	69000	69000	0	0	0
	113	Transportation Allowance	17673	20000	20000	0	0	0
	114	Transport Allowance	2570	3000	3000	0	0	0
	116	Employees' Bonuses	95380	103000	103000	0	0	0
	120	Contract Employees	4782	16000	16000	0	0	0
		Total	435683	514000	514000	0	0	0
2121		Social Security Contributions						
	301	Social Security	39902	50000	50000	0	0	0
		Total	39902	50000	50000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	2617	5000	5000	0	0	0
	214	Goods and services expenses	0	5000	5000	0	0	0
	000	Goods and services expenses	0	5000	5000	0	0	0
		Total	2617	10000	10000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	667	1000	1000	0	0	0
	303	Scientific scholarships and training courses	900	3000	3000	0	0	0
	305	Non-Employees' Bonuses	90954	75000	75000	0	0	0
		Total	92521	79000	79000	0	0	0
		Total of Program	570723	653000	653000	0	0	0

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program 8823 Prevention and Communication								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	49467	45000	45000	0	0	0
	105	Personal Cost of Living Allowance	33940	32000	32000	0	0	0
	106	Family Cost of Living Allowance	1979	2000	2000	0	0	0
	110	Overtime Allowance	0	1000	1000	0	0	0
	111	Additional Allowance	43775	42000	42000	0	0	0
	112	Other Allowances	43849	42000	42000	0	0	0
	113	Transportation Allowance	8810	10000	10000	0	0	0
	114	Transport Allowance	1097	1000	1000	0	0	0
	116	Employees' Bonuses	50553	40000	40000	0	0	0
	120	Contract Employees	3017	10000	10000	0	0	0
		Total	236487	225000	225000	0	0	0
2121		Social Security Contributions						
	301	Social Security	22339	21000	21000	0	0	0
		Total	22339	21000	21000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	1740	5000	4000	0	0	0
	214	Goods and services expenses	5349	5000	4000	0	0	0
	000	Goods and services expenses	5349	5000	4000	0	0	0
		Total	7089	10000	8000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	245	1000	1000	0	0	0
	303	Scientific scholarships and training courses	2460	2000	2000	0	0	0
	305	Non-Employees' Bonuses	31968	25000	25000	0	0	0
		Total	34673	28000	28000	0	0	0
		Total of Program	300588	284000	282000	0	0	0
		Total of Chapter	2181864	2319000	2232000	0	0	0

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	8324	0	0	0	0	0
	512	Operating and Sustaining Expenditures	2808	60000	40000	0	0	0
Total			11132	60000	40000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	65000	0	0	0	0	0
Total			65000	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	74318	85000	85000	0	0	0
	506	Vehicles and Equipment	50500	0	0	0	0	0
Total			124818	85000	85000	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	3399	10000	5000	0	0	0
Total			3399	10000	5000	0	0	0
Total of Chapter			204349	155000	130000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	8324	0	0	0	0	0
		Total of Item	8324	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	65000	0	0	0	0	0
		Total of Item	65000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	4255	0	0	0	0	0
		Total of Item	4255	0	0	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	50500	0	0	0	0	0
		Total of Item	50500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3399	0	0	0	0	0
		Total of Item	3399	0	0	0	0	0
		Total of Project	131478	0	0	0	0	0

Project : 003 Establishing integrated information system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	2808	50000	35000	0	0	0
		Total of Item	2808	50000	35000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	5063	20000	20000	0	0	0
		Total of Item	5063	20000	20000	0	0	0
		Total of Project	7871	70000	55000	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	65000	65000	65000	0	0	0
		Total of Item	65000	65000	65000	0	0	0
		Total of Project	65000	65000	65000	0	0	0
		Total of Program	204349	135000	120000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8150 Anti-Corruption Commission

(In JDs)

Program : 8822 Information and Investigation

Project : 001 Protecting witnesses and informants

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
		Total of Project	0	20000	10000	0	0	0
		Total of Program	0	20000	10000	0	0	0
		Total of Chapter	204349	155000	130000	0	0	0