

Chapter : 8153 Iftaa Department

Vision : Giving Sharia judgement in public and/or private affairs.

Mission : To become capable of giving the Sharia judgements in all matters presented to it and direct the islamic public opinion through distinguished specialists in all Sharia sciences, taking into consideration the present time conditions and requirements, enjoying the trust of people and contributing in establishing the religion in the living of humans supported by powerful administrative body investing potentials in high effectiveness.

Legal Framework: The department was established as per the provisions of Article no.(3) of Iftaa law no.(60) for the year 2006.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2014-2012

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators												
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2010	2011	2012	2013	2014
1 - Building the institutional capacities and developing the human staffs.	1	Satisfaction percentage of service' receipant	0	-	%75	%75	%75	%80	%85	%90		
	2	Number of qualified employees	0	-	%60	%70	%75	%80	%85	%90		
2 - Regulating the reference and Iftaa work in the Kingdom.	1	Number of advisory religious opinions per month.	0	-	23329	13000	27355	32000	35000	38000		

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2010	2011	2011	2012	2013	2014
1	8881	Administration and Support Services	1	Percentage of employees participating in specialized courses.	-	-	%55	%65	%60	%65	%70	%75			
2	8882	Iftaa'	1	Number of Mufties to total employees.	-	-	%22	%25	%24	%28	%30	%33			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8881	Administration and Support Services	Current	521000	706000	690000	691694	721700	749900
			Capital	22793	135000	125000	145000	100000	90000
			Total	543793	841000	815000	836694	821700	839900
2	8882	Iftaa'	Current	432000	493000	493000	668306	683300	697100
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	432000	493000	493000	668306	683300	697100
			Total of Current	953000	1199000	1183000	1360000	1405000	1447000
			Total of Capital	22793	135000	125000	145000	100000	90000
			Total of Chapter	975793	1334000	1308000	1505000	1505000	1537000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8881	001	Administration		22793	135000	125000	145000	100000	90000
			Total Of Program	22793	135000	125000	145000	100000	90000
			Total	22793	135000	125000	145000	100000	90000

Budget Summary of Iftaa Department

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	953000	1199000	1183000	1360000	1447000
1332	Gov Subsidy (Capital)	22793	135000	125000	145000	90000
Total Revenues		975793	1334000	1308000	1505000	1537000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	762500	935000	923000	1072000	1135500
212	Social Security Contributions	65000	74000	70000	87000	94500
221	Use of Goods and Services	120000	165000	165000	175000	191000
271	Pension and Compensations	0	3000	3000	10000	10000
282	Other miscellaneous expenditures	5500	22000	22000	16000	16000
311	Fixed Assets	0	0	0	0	0
Total Current Expenditures		953000	1199000	1183000	1360000	1447000
B - Capital Expenditures						
202002	Government Grants - Capital	22793	135000	125000	145000	90000
Total Capital Expenditures		22793	135000	125000	145000	90000
Total Expenditures		975793	1334000	1308000	1505000	1537000
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 8153 Iftaa Department

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	953000	1199000	1183000	1360000	1405000	1447000
		Total of Item	953000	1199000	1183000	1360000	1405000	1447000
		Total	953000	1199000	1183000	1360000	1405000	1447000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	22793	135000	125000	145000	100000	90000
		Total of Item	22793	135000	125000	145000	100000	90000
		Total	22793	135000	125000	145000	100000	90000
		Total Revenues	975793	1334000	1308000	1505000	1505000	1537000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8153 Iftaa Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	66500	81200	79200	80000	81300	81400
	102	Permanent Unclassified Employees' Salaries	219400	237900	237900	284909	293000	301300
	103	Contract Employees' Salaries	32000	38100	36100	32000	33000	34000
	105	Personal Cost of Living Allowance	175800	243100	241100	262790	274800	288900
	106	Family Allowance	19400	24600	24600	26000	27700	29000
	107	Basic Allowance	22400	27300	25300	46000	48100	49300
	110	Overtime Allowance	0	5000	5000	5500	6000	6000
	111	Additional Allowance	173000	203300	201300	249301	252100	255700
	112	Other Allowances	18000	18000	16000	26000	26000	26000
	113	Transportation Allowance	11550	19000	19000	17500	18200	18200
	114	Transport Allowance	19680	28500	28500	27000	28400	28700
	116	Employees' bonuses	4770	9000	9000	15000	16000	17000
Total			762500	935000	923000	1072000	1104600	1135500
2121		Social Security Contributions						
	301	Social Security	65000	74000	70000	87000	90400	94500
Total			65000	74000	70000	87000	90400	94500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36200	38000	38000	46010	46900	47600
	202	Telecommunications Services	22550	25000	25000	18990	19600	20200
	203	Water	3000	5000	5000	5000	5100	5200
	204	Electricity	10000	15000	15000	15000	16700	17900
	205	Fuels	7600	20000	20000	16000	17000	18000
	206	Maintenance of Machines, furniture and	2000	4000	4000	4000	4500	4700
	207	Maintenance of Vehicles, Heavy Duty Ma	2000	4000	4000	5000	5300	5500
	208	Repair and maintenance of buildings and	2600	5000	5000	8000	8100	8200
	209	Office Supplies	14350	20000	20000	17000	18000	19000
	210	Raw materials (Medicines, Clothes, Foo	1000	3000	3000	3000	3300	3500
	211	Cleaning Services and supplies (includi	1800	5000	5000	8000	9000	10000
	212	Insurance	4000	5000	5000	5000	6000	6300
	213	Official Travel Missions	550	3000	3000	5000	5100	5300
	214	Other goods and services expenses	12350	13000	13000	19000	19400	19600
Total			120000	165000	165000	175000	184000	191000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000	3000	10000	10000	10000
Total			0	3000	3000	10000	10000	10000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Cou	2500	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	3000	15000	15000	9000	9000	9000
Total			5500	22000	22000	16000	16000	16000
Total of Chapter			953000	1199000	1183000	1360000	1405000	1447000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8153 Iftaa Department

(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	59500	64000	62000	32000	33000	33000
	102	Permanent Unclassified Employees	44400	105900	105900	117999	120200	122500
	103	Contract Employees' Salaries	32000	38100	36100	32000	33000	34000
	105	Personal Cost of Living Allowance	140800	138000	136000	109794	119600	130900
	106	Family Allowance	5400	10500	10500	10400	11400	12000
	107	Basic Allowance	8400	21400	19400	18400	19400	20100
	110	Overtime Allowance	0	5000	5000	5500	6000	6000
	111	Additional Allowance	53000	74600	72600	96301	97600	99100
	112	Other Allowances	18000	18000	16000	26000	26000	26000
	113	Transportation Allowance	1080	4000	4000	7000	7000	7000
	114	Transport Allowance	15650	21000	21000	10800	11500	11800
	116	Employees' bonuses	1270	4500	4500	6000	7000	8000
		Total	379500	505000	493000	472194	491700	510400
2121		Social Security Contributions						
	301	Social Security	20000	29000	25000	27000	28500	31000
		Total	20000	29000	25000	27000	28500	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36200	38000	38000	46010	46900	47600
	202	Telecommunications Services	22550	25000	25000	18990	19600	20200
	203	Water	3000	5000	5000	5000	5100	5200
	204	Electricity	10000	15000	15000	15000	16700	17900
	205	Fuels	7600	20000	20000	16000	17000	18000
	206	Maintenance of Machines, furniture	2000	4000	4000	4000	4500	4700
	207	Maintenance of Vehicles, Heavy Du	2000	4000	4000	5000	5300	5500
	208	Repair and maintenance of building	2600	5000	5000	8000	8100	8200
	209	Office Supplies	14350	20000	20000	17000	18000	19000
	210	Raw materials (Medicines, Clothes	1000	3000	3000	3000	3300	3500
	211	Cleaning Services and supplies (in	1800	5000	5000	8000	9000	10000
	212	Insurance	4000	5000	5000	5000	6000	6300
	213	Official Travel Missions	550	3000	3000	5000	5100	5300
	214	Other goods and services expense	12350	13000	13000	19000	19400	19600
		Total	120000	165000	165000	175000	184000	191000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000	3000	10000	10000	10000
		Total	0	3000	3000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	500	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	1000	2000	2000	4500	4500	4500
		Total	1500	4000	4000	7500	7500	7500
		Total of Program	521000	706000	690000	691694	721700	749900

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8153 Iftaa Department

(In JDs)

Program 8882 Ifta'								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	7000	17200	17200	48000	48300	48400
	102	Permanent Unclassified Employees	175000	132000	132000	166910	172800	178800
	105	Personal Cost of Living Allowance	35000	105100	105100	152996	155200	158000
	106	Family Allowance	14000	14100	14100	15600	16300	17000
	107	Basic Allowance	14000	5900	5900	27600	28700	29200
	111	Additional Allowance	120000	128700	128700	153000	154500	156600
	113	Transportation Allowance	10470	15000	15000	10500	11200	11200
	114	Transport Allowance	4030	7500	7500	16200	16900	16900
	116	Employees' bonuses	3500	4500	4500	9000	9000	9000
		Total	383000	430000	430000	599806	612900	625100
2121		Social Security Contributions						
	301	Social Security	45000	45000	45000	60000	61900	63500
		Total	45000	45000	45000	60000	61900	63500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1000	1000	1000	1000	1000
	999	n.e.c	0	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Trainin	2000	4000	4000	3000	3000	3000
	305	Non-Employees' Bonuses	2000	13000	13000	4500	4500	4500
		Total	4000	18000	18000	8500	8500	8500
		Total of Program	432000	493000	493000	668306	683300	697100
		Total of Chapter	953000	1199000	1183000	1360000	1405000	1447000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8153 Iftaa Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	4793	30000	30000	60000	40000	40000
Total			4793	30000	30000	60000	40000	40000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	10000	7000	2000	7000	7000
Total			0	10000	7000	2000	7000	7000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	14700	52000	45000	7000	12000	17000
	506	Vehicles and Heavy Duty Machines	0	40000	40000	73000	33000	18000
Total			14700	92000	85000	80000	45000	35000
3113		Fixed Assets						
	511	Equipping and furnishing	3300	3000	3000	3000	8000	8000
Total			3300	3000	3000	3000	8000	8000
Total of Chapter			22793	135000	125000	145000	100000	90000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8153 Iftaa Department

(In JDs)

Program : 8881 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	500	30000	30000	55000	35000	35000
	999	n.e.c	4293	0	0	5000	5000	5000
		Total of Item	4793	30000	30000	60000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	10000	7000	2000	7000	7000
		Total of Item	0	10000	7000	2000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9500	42000	35000	3000	5000	7000
	003	Office apparatus and equipment	3600	5000	5000	2000	4000	8000
	012	Air Conditioners	1200	2000	2000	1000	1000	1000
	999	n.e.c	400	3000	3000	1000	2000	1000
		Total of Item	14700	52000	45000	7000	12000	17000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	40000	40000	40000	0	18000
	005	Medium-size Buses	0	0	0	33000	33000	0
		Total of Item	0	40000	40000	73000	33000	18000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3300	3000	3000	3000	8000	8000
		Total of Item	3300	3000	3000	3000	8000	8000
		Total of Project	22793	135000	125000	145000	100000	90000
		Total of Program	22793	135000	125000	145000	100000	90000
		Total of Chapter	22793	135000	125000	145000	100000	90000