

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				2011	2012	2012	2013	2014	2015
	2	Number of qualified employees	0	-	%60	%80	%80	%85	%90	%95			
2 - Regulating the reference and Iftaa work in the Kingdom.	1	Number of advisory religious opinions per month.	0	-	23329	32000	29555	35000	38000	41000			

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2011	2012	2012	2013	2014	2015
2	8882	Iftaa'	1	Number of Mufties to total employees.	-	-	%22	%28	%28	%30	%33	%35			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8881	Administration and Support Services	Current	705999	691694	519294	723300	739700	762500
			Capital	40332	145000	66000	50000	50000	50000
			Total	746331	836694	585294	773300	789700	812500
2	8882	Iftaa'	Current	493000	668306	636706	742700	769300	789500
			Capital	0	0	0	0	0	0
			Total	493000	668306	636706	742700	769300	789500
			Total of Current	1198999	1360000	1156000	1466000	1509000	1552000
			Total of Capital	40332	145000	66000	50000	50000	50000
			Total of Chapter	1239331	1505000	1222000	1516000	1559000	1602000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8881	001	Administration		40332	145000	66000	50000	50000	50000
			Total Of Program	40332	145000	66000	50000	50000	50000
			Total	40332	145000	66000	50000	50000	50000

Budget Summary of Iftaa Department

(In JDs)

Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Revenues						
1331	Gov Subsidy (Current)	1198999	1360000	1156000	1466000	1509000
1332	Gov Subsidy (Capital)	40332	145000	66000	50000	50000
Total Revenues		1239331	1505000	1222000	1516000	1559000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	935000	1072000	912000	1181000	1252000
212	Social Security Contributions	74000	87000	75000	107000	113000
221	Use of Goods and Services	165000	175000	148000	153000	159000
271	Pension and Compensations	3000	10000	5000	2000	2000
282	Other miscellaneous expenditures	21999	16000	16000	23000	23000
311	Fixed Assets	0	0	0	0	0
Total Current Expenditures		1198999	1360000	1156000	1466000	1552000
B - Capital Expenditures						
202002	Government Subsidy - Capital	40332	145000	66000	50000	50000
Total Capital Expenditures		40332	145000	66000	50000	50000
Total Expenditures		1239331	1505000	1222000	1516000	1602000
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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1198999	1360000	1156000	1466000	1509000	1552000
		Total of Item	1198999	1360000	1156000	1466000	1509000	1552000
		Total	1198999	1360000	1156000	1466000	1509000	1552000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	40332	145000	66000	50000	50000	50000
		Total of Item	40332	145000	66000	50000	50000	50000
		Total	40332	145000	66000	50000	50000	50000
		Total Revenues	1239331	1505000	1222000	1516000	1559000	1602000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8153 Iftaa Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	81200	80000	70000	82000	86000	87000
	102	Permanent Unclassified Employees' Sa	237900	284909	257909	290000	301100	320500
	103	Contract Employees' Salaries	38100	32000	12000	13000	15000	16000
	105	Personal Cost of Living Allowance	243100	262790	216790	220000	224700	230300
	106	Family Allowance	24600	26000	26000	30000	36000	38000
	107	Basic Allowance	27300	25000	0	0	0	0
	110	Overtime Allowance	5000	5500	3500	5000	5000	6000
	111	Additional Allowance	203300	270301	250301	435000	439200	443500
	112	Other Allowances	18000	26000	16000	40000	40000	40200
	113	Transportation Allowance	19000	17500	17500	29000	29000	29000
	114	Transport Allowance	28500	27000	27000	23000	26000	27500
	116	Employees' bonuses	9000	15000	15000	14000	14000	14000
Total			935000	1072000	912000	1181000	1216000	1252000
2121		Social Security Contributions						
	301	Social Security	74000	87000	75000	107000	113000	116000
Total			74000	87000	75000	107000	113000	116000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38000	46010	46000	41000	41500	42300
	202	Telecommunications Services	25000	18990	17400	19000	19600	21000
	203	Water	5000	5000	3500	3500	4100	5000
	204	Electricity	15000	15000	14000	14000	14200	15100
	205	Fuels	20000	16000	15000	14000	15000	16000
	206	Maintenance of Machines, furniture and	4000	4000	3100	3000	3000	2000
	207	Maintenance of Vehicles, Heavy Duty M	4000	5000	4000	6000	5000	4000
	208	Repair and maintenance of buildings a	5000	8000	5000	5000	4100	3100
	209	Office Supplies	20000	17000	15000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Fo	3000	3000	3000	2500	2500	3000
	211	Cleaning Services and supplies (includ	5000	8000	7000	9000	9000	9500
	212	Insurance	5000	5000	3000	3000	3500	4000
	213	Official Travel Missions	3000	5000	4000	5000	5000	5000
	214	Other goods and services expenses	13000	19000	8000	15000	15500	16000
Total			165000	175000	148000	153000	155000	159000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3000	10000	5000	2000	2000	2000
Total			3000	10000	5000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1000	1000	1000	0	0	0
	303	Scientific Scholarships and Training Co	5999	6000	6000	3000	3000	3000
	305	Non-Employees' Bonuses	15000	9000	9000	20000	20000	20000
Total			21999	16000	16000	23000	23000	23000
Total of Chapter			1198999	1360000	1156000	1466000	1509000	1552000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8153 Iftaa Department

(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	64000	32000	22000	32800	34400	34800
	102	Permanent Unclassified Employees	105900	117999	97999	116000	119000	128500
	103	Contract Employees' Salaries	38100	32000	12000	13000	15000	16000
	105	Personal Cost of Living Allowance	138000	109794	79794	88000	91600	93600
	106	Family Allowance	10500	10400	10400	14000	14400	15200
	107	Basic Allowance	21400	18400	0	0	0	0
	110	Overtime Allowance	5000	5500	3500	5000	5000	6000
	111	Additional Allowance	74600	96301	76301	174000	175200	176500
	112	Other Allowances	18000	26000	16000	40000	40000	40200
	113	Transportation Allowance	4000	7000	7000	11800	11800	11800
	114	Transport Allowance	21000	10800	10800	9000	10400	11000
	116	Employees' bonuses	4500	6000	6000	5600	5600	5600
		Total	505000	472194	341794	509200	522400	539200
2121		Social Security Contributions						
	301	Social Security	29000	27000	17000	47100	48300	50300
		Total	29000	27000	17000	47100	48300	50300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38000	46010	46000	41000	41500	42300
	202	Telecommunications Services	25000	18990	17400	19000	19600	21000
	203	Water	5000	5000	3500	3500	4100	5000
	204	Electricity	15000	15000	14000	14000	14200	15100
	205	Fuels	20000	16000	15000	14000	15000	16000
	206	Maintenance of Machines, furniture	4000	4000	3100	3000	3000	2000
	207	Maintenance of Vehicles, Heavy Du	4000	5000	4000	6000	5000	4000
	208	Repair and maintenance of building	5000	8000	5000	5000	4100	3100
	209	Office Supplies	20000	17000	15000	13000	13000	13000
	210	Raw materials (Medicines, Clothes	3000	3000	3000	2500	2500	3000
	211	Cleaning Services and supplies (in	5000	8000	7000	9000	9000	9500
	212	Insurance	5000	5000	3000	3000	3500	4000
	213	Official Travel Missions	3000	5000	4000	5000	5000	5000
	214	Other goods and services expense	13000	19000	8000	15000	15500	16000
		Total	165000	175000	148000	153000	155000	159000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3000	10000	5000	2000	2000	2000
		Total	3000	10000	5000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	1999	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	2000	4500	4500	10000	10000	10000
		Total	3999	7500	7500	12000	12000	12000
		Total of Program	705999	691694	519294	723300	739700	762500

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8153 Iftaa Department

(In JDs)

Program 8882 Ifta'								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	17200	48000	48000	49200	51600	52200
	102	Permanent Unclassified Employees	132000	166910	159910	174000	182100	192000
	105	Personal Cost of Living Allowance	105100	152996	136996	132000	133100	136700
	106	Family Allowance	14100	15600	15600	16000	21600	22800
	107	Basic Allowance	5900	6600	0	0	0	0
	111	Additional Allowance	128700	174000	174000	261000	264000	267000
	113	Transportation Allowance	15000	10500	10500	17200	17200	17200
	114	Transport Allowance	7500	16200	16200	14000	15600	16500
	116	Employees' bonuses	4500	9000	9000	8400	8400	8400
		Total	430000	599806	570206	671800	693600	712800
2121		Social Security Contributions						
	301	Social Security	45000	60000	58000	59900	64700	65700
		Total	45000	60000	58000	59900	64700	65700
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1000	1000	1000	0	0	0
	999	n.e.c	1000	1000	1000	0	0	0
	303	Scientific Scholarships and Trainin	4000	3000	3000	1000	1000	1000
	305	Non-Employees' Bonuses	13000	4500	4500	10000	10000	10000
		Total	18000	8500	8500	11000	11000	11000
		Total of Program	493000	668306	636706	742700	769300	789500
		Total of Chapter	1198999	1360000	1156000	1466000	1509000	1552000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8153 Iftaa Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	9787	60000	59000	39000	39000	39000
		Total	9787	60000	59000	39000	39000	39000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	2000	1000	2000	2000	2000
		Total	0	2000	1000	2000	2000	2000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	27563	7000	4000	6000	6000	6000
	506	Vehicles and Heavy Duty Machines	0	73000	0	0	0	0
		Total	27563	80000	4000	6000	6000	6000
3113		Fixed Assets						
	511	Equipping and furnishing	2982	3000	2000	3000	3000	3000
		Total	2982	3000	2000	3000	3000	3000
		Total of Chapter	40332	145000	66000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8153 Iftaa Department

(In JDs)

Program : 8881 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	9787	55000	55000	34000	34000	34000
	999	n.e.c	0	5000	4000	5000	5000	5000
		Total of Item	9787	60000	59000	39000	39000	39000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	2000	1000	2000	2000	2000
		Total of Item	0	2000	1000	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19653	3000	1000	2000	2000	2000
	003	Office apparatus and equipment	4910	2000	1000	2000	2000	2000
	012	Air Conditioners	0	1000	1000	1000	1000	1000
	999	n.e.c	3000	1000	1000	1000	1000	1000
		Total of Item	27563	7000	4000	6000	6000	6000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	40000	0	0	0	0
	005	Medium-size Buses	0	33000	0	0	0	0
		Total of Item	0	73000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2982	3000	2000	3000	3000	3000
		Total of Item	2982	3000	2000	3000	3000	3000
		Total of Project	40332	145000	66000	50000	50000	50000
		Total of Program	40332	145000	66000	50000	50000	50000
		Total of Chapter	40332	145000	66000	50000	50000	50000