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 effictiveness.

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 : 2009-2011 | Date Of Last Update Plan : 2008

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1 - Building the institutional capacities and developing the human staffs.	1	Satisfaction degree of employees.	0	-	70%	75%	75%	80%	85%	85%
	2	Number of qualified employees.	0	-	60%	60%	60%	70%	75%	75%
2 - Regulating the reference and Iftaa work in the Kingdom.	1	Number of advisory religious opinions per month.	0	-	0	15000	15000	18000	20000	25000

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2008	Target Value 2009	Initial Internal Evaluation 2009	Target 2010	Target 2011	Target 2012
1	8881	Administration and Support Services	1	Percentage of employees participating in specialized courses.	-	-	-	60%	60%	65%	65%	70%
2	8882	Ifta'	1	Number of Mufties to total employees.	-	-	15%	22%	22%	25%	25%	25%

Programs Appropriations

Goal	Programs			Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
1	8881	Administration and Support Services	Current	944600	450500	510000	550000	560000
			Capital	465000	90000	70000	50000	40000
			Total	1409600	540500	580000	600000	600000
2	8882	Ifta'	Current	585400	251500	443000	446000	469000
			Capital	35000	8000	0	0	0
			Total	620400	259500	443000	446000	469000
			Total of Current	1530000	702000	953000	996000	1029000
			Total of Capital	500000	98000	70000	50000	40000
			Total of Chapter	2030000	800000	1023000	1046000	1069000

Capital Projects Appropriations

Prog.	Projects		Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
8881	001	Administration	465000	90000	70000	50000	40000
		Total Of Program	465000	90000	70000	50000	40000
8882	001	Ifta' Program Administration	35000	8000	0	0	0
		Total Of Program	35000	8000	0	0	0
		Total	500000	98000	70000	50000	40000

Budget Summary of Iftaa Department

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Gov. Subsidy	419,264
2 - Gov. Contribution to the Development Projects	97,400
Total of Revenues	516,664
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	309,166
2- OPERATIONAL EXPENDITURES	82,958
3- TRANSFERABLE EXPENDITURES	27,000
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	419,124
B - Capital Expenditures	
1 - Self - Financed Projects	97,540
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	97,540
Total of Expenditures	516,664
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of Iftaa Department

(In JDs)

	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	1530000	702000	953000	996000	1029000
1332	Gov Subsidy (Capital)	500000	98000	70000	50000	40000
	Total Revenues	2030000	800000	1023000	1046000	1069000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1000000	494000	733000	729000	754000
212	Social Security Contributions	65000	31000	65000	65000	65000
221	Use of Goods and Services	430000	150000	147000	185000	190000
271	Pension and Compensations	0	0	1000	1000	1000
282	Other miscellaneous expenditures	18000	12000	7000	16000	19000
311	Fixed Assets	17000	15000	0	0	0
	Total Current Expenditures	1530000	702000	953000	996000	1029000
B - Capital Expenditures						
202002	Government Grants - Capital	500000	98000	70000	50000	40000
	Total Capital Expenditures	500000	98000	70000	50000	40000
	Total Expenditures	2030000	800000	1023000	1046000	1069000
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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		**Gov Subsidy (Current)**					
	001	Ministry of Finance					
	000	Ministry of Finance	1530000	702000	953000	996000	1029000
		Total of Item	1530000	702000	953000	996000	1029000
		Total	1530000	702000	953000	996000	1029000
1332		**Gov Subsidy (Capital)**					
	001	Ministry of Finance					
	000	Ministry of Finance	500000	98000	70000	50000	40000
		Total of Item	500000	98000	70000	50000	40000
		Total	500000	98000	70000	50000	40000
		Total Revenues	2030000	800000	1023000	1046000	1069000

Summary of Current Expenditures For the Year 2008

Chapter : 153 /1-Iftaa Department (In JDs)

Item No	Title	Actual 2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	15000
102	Permanent Unclassified Employees	0
103	Contract Employees	160522
104	Wages	0
105	Personal Cost Of Living Allowance	21981
106	Family Allowance	3457
107	Basic Allowance	441
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	498
111	Additional Allowance	69219
112	Other Allowance	16500
113	Transportation Allowance	7410
114	Transport Allowance	9139
115	Field Visit Allowance	0
116	Employees Bonuses	4999
	Total	309166
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	16928
202	Telecommunications Services	14250
203	Water	537
204	Electricity	6794
205	Fuels	21997
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	320
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	92
208	Maintenance,Repair Of Buildings And Its Accessories	2630
209	Office Supplies	7780
210	Raw Materials (medicines,films ,food and supplies)	1164
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	2767
212	Insurance	970
213	Official Travel Missions	135
214	Others	6594
	Total	82958
300	TRANSFERABLE EXPENDITURES	
301	Social Security	17200
302	Contributions	0
303	Scholarships & Training Cources	0
304	Subsidies	0
305	Non - Employees'Bonuses	9800
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	27000
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
	Total of Chapter	419124

Summary of Capital Expenditures For the Year 2008

Chapter : 153 Iftaa Department (In JDs)

Item No	Title	Actual 2008
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	12538
506	VEHICLES AND HEAVY DUTY MACHINES	59845
511	EQUIPPING AND FURNISHING	24116
512	OTHERS	1041
	Total of Chapter	97540

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8153 Iftaa Department **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	101	Classified Employees' Salaries	41000	41000	57000	57000	57000
	102	Permanent Unclassified Employees' Salaries	360000	116300	235000	210000	220000
	103	Contract Employees' Salaries	20000	13000	35000	20000	20000
	105	Personal Cost of Living Allowance	304000	213700	125000	139000	142000
	106	Family Allowance	66200	9500	33000	28000	28000
	107	Basic Allowance	75000	28500	34000	35000	40000
	111	Additional Allowance	10000	3400	160000	185000	190000
	112	Other Allowances	55000	20200	18000	19000	21000
	113	Transportation Allowance	24600	19600	14500	14500	14500
	114	Transport Allowance	37200	23500	14500	14500	14500
	116	Employees' bonuses	7000	5300	7000	7000	7000
		Total	1000000	494000	733000	729000	754000
2121		**Social Security Contributions**					
	301	Social Security	65000	31000	65000	65000	65000
		Total	65000	31000	65000	65000	65000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	117800	40000	45000	50000	50000
	202	Telecommunications Services	40000	16000	15000	15000	15000
	203	Water	15000	2700	5000	5000	5000
	204	Electricity	40000	8500	15000	15000	15000
	205	Fuels	84000	20200	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	8200	3500	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accesso	5000	3300	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	23000	15000	5000	8000	10000
	209	Office Supplies	20000	10000	18000	20000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	10000	2000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts	34000	3200	8000	19000	20000
	212	Insurance	4000	2000	4000	3000	3000
	213	Official Travel Missions	5000	1600	1000	5000	5000
	214	Other goods and services expenses	14000	14000	8000	14000	15000
		Total	430000	150000	147000	185000	190000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	0	0	1000	1000	1000
		Total	0	0	1000	1000	1000
28		**Other expenditures**					
2821		**Other miscellaneous expenditures**					
	302	Contributions	3000	1000	1000	3000	3000
	303	Scientific Scholarships and Training Courses	10000	7000	3000	7000	8000
	305	Non-Employees' Bonuses	5000	4000	3000	6000	8000
		Total	18000	12000	7000	16000	19000
31		**Non-financial Assets**					
3112		**Fixed Assets**					
	402	Machinery and Equipment	10000	8600	0	0	0
		Total	10000	8600	0	0	0
3113		**Fixed Assets**					
	401	Furniture	7000	6400	0	0	0
		Total	7000	6400	0	0	0
		Total of Chapter	1530000	702000	953000	996000	1029000

Current Expenditures According to Program
For the years 2009 - 2012

Chapter : 8153 Iftaa Department

Program : 8881 Administration and Support Services (In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	101	Classified Employees' Salaries	41000	41000	50000	50000	50000
	102	Permanent Unclassified Employees' Salaries	142500	18500	60000	61000	62000
	103	Contract Employees' Salaries	20000	13000	35000	20000	20000
	105	Personal Cost of Living Allowance	127000	102700	90000	100000	100000
	106	Family Allowance	33600	6400	9000	10000	10000
	107	Basic Allowance	33000	21400	20000	21000	22000
	111	Additional Allowance	10000	3400	40000	41000	42000
	112	Other Allowances	13000	13000	18000	19000	21000
	113	Transportation Allowance	18000	16600	2500	2500	2500
	114	Transport Allowance	26000	21500	12000	12000	12000
	116	Employees' bonuses	3500	3500	3500	3500	3500
		Total	467600	261000	340000	340000	345000
2121		**Social Security Contributions**					
	301	Social Security	20000	15500	20000	20000	20000
		Total	20000	15500	20000	20000	20000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	117800	40000	45000	50000	50000
	202	Telecommunications Services	40000	16000	15000	15000	15000
	203	Water	15000	2700	5000	5000	5000
	204	Electricity	40000	8500	15000	15000	15000
	205	Fuels	84000	20200	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	8200	3500	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	3300	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	23000	15000	5000	8000	10000
	209	Office Supplies	20000	10000	18000	20000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	10000	2000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	34000	3200	8000	19000	20000
	212	Insurance	4000	2000	4000	3000	3000
	213	Official Travel Missions	5000	1600	1000	5000	5000
	214	Other goods and services expenses	14000	14000	8000	14000	15000
		Total	430000	150000	147000	185000	190000
27		**Social Benefits**					
2711		**Pension and Compensations**					
	308	Pension and Compensations	0	0	1000	1000	1000
		Total	0	0	1000	1000	1000
28		**Other expenditures**					
2821		**Other current expenses**					
	303	Scientific Scholarships and Training Courses	5000	5000	1000	3000	3000
	305	Non-Employees' Bonuses	5000	4000	1000	1000	1000
		Total	10000	9000	2000	4000	4000
31		**Non-financial Assets**					
3112		**Machinery and Equipment**					
	402	Machinery and Equipment	10000	8600	0	0	0
		Total	10000	8600	0	0	0
3113		**Other Fixed Assets**					
	401	Furniture	7000	6400	0	0	0
		Total	7000	6400	0	0	0
		Total of Program	944600	450500	510000	550000	560000

Current Expenditures According to Program
For the years 2009 - 2012

Chapter : 8153 Iftaa Department

Program : 8882 Ifta'

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	101	Classified Employees' Salaries	0	0	7000	7000	7000
	102	Permanent Unclassified Employees' Salaries	217500	97800	175000	149000	158000
	105	Personal Cost of Living Allowance	177000	111000	35000	39000	42000
	106	Family Allowance	32600	3100	24000	18000	18000
	107	Basic Allowance	42000	7100	14000	14000	18000
	111	Additional Allowance	0	0	120000	144000	148000
	112	Other Allowances	42000	7200	0	0	0
	113	Transportation Allowance	6600	3000	12000	12000	12000
	114	Transport Allowance	11200	2000	2500	2500	2500
	116	Employees' bonuses	3500	1800	3500	3500	3500
		Total	532400	233000	393000	389000	409000
2121		**Social Security Contributions**					
	301	Social Security	45000	15500	45000	45000	45000
		Total	45000	15500	45000	45000	45000
28		**Other expenditures**					
2821		**Other current expenses**					
	302	Contributions	3000	1000	1000	3000	3000
		999 n.e.c	3000	1000	1000	3000	3000
	303	Scientific Scholarships and Training Courses	5000	2000	2000	4000	5000
	305	Non-Employees' Bonuses	0	0	2000	5000	7000
		Total	8000	3000	5000	12000	15000
		Total of Program	585400	251500	443000	446000	469000
		Total of Chapter	1530000	702000	953000	996000	1029000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8153 Iftaa Department (In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	512	Operating and maintenance Expenses	30000	10000	18000	15000	13000
		Total	30000	10000	18000	15000	13000
28		**Other expenditures**					
2822		**Other miscellaneous expenditures**					
	504	Studies, Researches and Consultations	35000	8000	0	0	0
		Total	35000	8000	0	0	0
		Fixed Assets					
31		**Non-financial Assets**					
3112		**Fixed Assets**					
	505	Equipments, Machines and Apparatus	270000	70000	32000	22000	22000
	506	Vehicles and Heavy Duty Machines	45000	0	0	0	0
		Total	315000	70000	32000	22000	22000
3113		**Fixed Assets**					
	511	Equipping and furnishing	120000	10000	20000	13000	5000
		Total	120000	10000	20000	13000	5000
		Total of Chapter	500000	98000	70000	50000	40000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8153 Iftaa Department **(In JDs)**

Program : 8881 Administration and Support Services

Project 001 Administration

Fund Source 202002 Government Grants - Capital

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	24000	10000	10000	10000	8000
	999	n.e.c	6000	0	8000	5000	5000
		Total of item	30000	10000	18000	15000	13000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	180000	50000	10000	10000	10000
	003	Office apparatus and equipment	60000	10000	10000	10000	10000
	012	Air Conditioners	30000	10000	2000	2000	2000
	999	n.e.c	0	0	10000	0	0
		Total of item	270000	70000	32000	22000	22000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	45000	0	0	0	0
		Total of item	45000	0	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	120000	10000	20000	13000	5000
		Total of item	120000	10000	20000	13000	5000
		Total of Project	465000	90000	70000	50000	40000
		Total of Programs	465000	90000	70000	50000	40000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8153 Iftaa Department **(In JDs)**

Program : 8882 Ifta'

Project 001 Ifta' Program Administration

Fund Source 202002 Government Grants - Capital

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	35000	8000	0	0	0
		Total of item	35000	8000	0	0	0
		Total of Project	35000	8000	0	0	0
		Total of Programs	35000	8000	0	0	0
		Total of Chapter	500000	98000	70000	50000	40000