Chapter : 8153 General 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: Iftaa law No.(60) for the year 2006.

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2013	2014	2014	2015	2016	2017
1 - Building the institutional capacities and developing the human staffs.	1	Satisfaction percentage of employees	2009	%70	%75	%80	%80	%85	%90	%95
	2	Percentage of qualified employees	2009	%60	%75	%70	%70	%72	%75	%80
	3	Percentage of service recipient's satisfaction.	2009	%70	%75	%80	%80	%85	%90	%95
2 - Regulating the reference and Iftaa work in the Kingdom.	1	Number of religious questions in the field of Ifta'.	2009	50000	204125	150000	120000	100000	80000	50000

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	8881	Administration and Support Services	1	Percentage of employees participating in specialized courses.	2009	%20	%20	%30	%25	%35	%45	%55
2	8882	Ifta'	1	Number of Mufties to total employees.	2009	%20	%22.3	%25	%23	%24	%25	%25.7

Programs Appropriations

Goal	Programs			Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
1	8881	Administration and Support Services	Current	640280	786600	678900	775100	807200	837500
			Capital	18713	50000	40000	50000	50000	50000
			Total	658993	836600	718900	825100	857200	887500
2	8882	Ifta'	Current	692821	819400	741100	801900	808800	816500
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	692821	819400	741100	801900	808800	816500
			Total of Current	1333101	1606000	1420000	1577000	1616000	1654000
			Total of Capital	18713	50000	40000	50000	50000	50000
			Total of Chapter	1351814	1656000	1460000	1627000	1666000	1704000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8881	001	Administration	18713	50000	40000	50000	50000	50000
		Total Of Program	18713	50000	40000	50000	50000	50000
		Total	18713	50000	40000	50000	50000	50000

Budget Summary of General Iftaa Department

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	1465992	1606000	1420000	1577000	1616000	1654000
1332	Gov Subsidy (Capital)	18713	50000	40000	50000	50000	50000
	Total Revenues	1484705	1656000	1460000	1627000	1666000	1704000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1079794	1308000	1138000	1274000	1306000	1336000
212	Social Security Contributions	90670	108000	102000	113000	115000	118000
221	Use of Goods and Services	139065	165000	155000	165000	170000	175000
271	Pension and Compensations	0	1000	1000	1000	1000	1000
282	Other miscellaneous expenditures	23572	24000	24000	24000	24000	24000
311	Fixed Assets	0	0	0	0	0	0
	Total Current Expenditures	1333101	1606000	1420000	1577000	1616000	1654000
B - Capital Expenditures							
202002	Capital - Government Subsidy	18713	50000	40000	50000	50000	50000
	Total Capital Expenditures	18713	50000	40000	50000	50000	50000
	Total Expenditures	1351814	1656000	1460000	1627000	1666000	1704000
Deficit \ Surplus before Financing		132891	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 for the Treasury	0	0	132891	0	0	0
5119007	Reserves for Obligations Repayment	132891	0	0	0	0	0
	Total Uses	132891	0	132891	0	0	0
B - Sources							
4113001	Budget Surplus before financing	132891	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	132891	0	0	0
	Total Sources	132891	0	132891	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8153 General Iftaa Department (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		**Gov Subsidy (Current)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	**1465992**	1606000	**1420000**	1577000	1616000	1654000
		Total of Item	**1465992**	1606000	**1420000**	1577000	1616000	1654000
		Total	**1465992**	1606000	**1420000**	1577000	1616000	1654000
1332		**Gov Subsidy (Capital)**						
	001	**Ministry of Finance**						
	000	Ministry of Finance	**18713**	50000	**40000**	50000	50000	50000
		Total of Item	**18713**	50000	**40000**	50000	50000	50000
		Total	**18713**	50000	**40000**	50000	50000	50000
		Total Revenues	**1484705**	1656000	**1460000**	1627000	1666000	1704000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8153 General Iftaa Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		Salaries, Wages and allowances						
	101	Classified Employees	78798	86000	76400	81100	84300	87300
	102	Permanent Unclassified Employees	256513	326500	273500	263000	276000	286500
	103	Comprehensive Contract Employees	5652	14000	10000	14000	15000	16000
	105	Personal Cost of Living Allowance	204940	258500	231300	256900	247300	244100
	106	Family Allowance	27957	37000	28700	36400	39500	40100
	110	Overtime Allowance	3405	6000	6000	6000	6000	6000
	111	Additional Allowance	404732	463000	407000	435500	450500	461900
	112	Other Allowances	35396	40000	35000	37000	38000	39000
	113	Transportation Allowance	28240	35000	30200	32000	34400	36300
	114	Transport Allowance	19467	26000	23900	27100	28000	30800
	116	Employees' bonuses	14694	16000	16000	50000	50000	50000
	120	Contract employees	0	0	0	35000	37000	38000
		Total	1079794	1308000	1138000	1274000	1306000	1336000
2121		Social Security Contributions						
	301	Social Security	90670	108000	102000	113000	115000	118000
		Total	90670	108000	102000	113000	115000	118000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	38062	44000	44000	44000	44000	44000
	202	Telecommunications Services	15455	19300	14800	15800	16100	16200
	203	Water	3169	3600	3600	4000	4300	4400
	204	Electricity	11521	15000	14600	18300	20200	20700
	205	Fuels	19386	18100	17000	20000	22100	23700
	206	Maintenance of Machines, furniture and accessories	2320	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4457	8000	8000	4900	5300	6000
	208	Repair and maintenance of buildings and accessories	2073	2500	2000	3000	3000	3000
	209	Office Supplies, publications and different stationary	7761	13000	12000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1500	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	11118	12000	11000	12000	12000	13000
	212	Insurance	3272	4000	4000	4000	4000	4000
	213	Official Travel Missions	4830	5500	5000	6000	6000	6000
	214	Goods and services expenses	15641	15500	15000	16000	16000	17000
		Total	139065	165000	155000	165000	170000	175000
27		**Social Benefits**						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
28		**Other expenditures**						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	3111	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	20461	20000	20000	20000	20000	20000
		Total	23572	24000	24000	24000	24000	24000
		Total of Chapter	1333101	1606000	1420000	1577000	1616000	1654000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8153 General Iftaa Department (In JDs)

Program 8881 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	28693	34400	29400	31300	32500	33500
	102	Permanent Unclassified Employees	100000	130400	109500	114000	118000	121000
	103	Comprehensive Contract Employees	5652	14000	10000	14000	15000	16000
	105	Personal Cost of Living Allowance	76346	105400	81000	92100	101800	108100
	106	Family Allowance	13850	14400	12900	14100	15300	15600
	110	Overtime Allowance	3405	6000	6000	6000	6000	6000
	111	Additional Allowance	157000	185900	155000	170000	177000	182500
	112	Other Allowances	35396	40000	35000	37000	38000	39000
	113	Transportation Allowance	11040	14800	12000	13000	14000	15000
	114	Transport Allowance	5467	10400	9500	10600	10900	13300
	116	Employees' bonuses	6294	6600	6600	40000	39000	38000
	120	Contract employees	0	0	0	5000	5000	5000
		Total	443143	562300	466900	547100	572500	593000
2121		Social Security Contributions						
	301	Social Security	45000	45300	43000	49000	50700	55500
		Total	45000	45300	43000	49000	50700	55500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38062	44000	44000	44000	44000	44000
	202	Telecommunications Services	15455	19300	14800	15800	16100	16200
	203	Water	3169	3600	3600	4000	4300	4400
	204	Electricity	11521	15000	14600	18300	20200	20700
	205	Fuels	19386	18100	17000	20000	22100	23700
		000 Fuels	19386	18100	17000	0	0	0
		001 Heating	0	0	0	2000	2000	2000
		002 Saloon cars	0	0	0	18000	20100	21700
	206	Maintenance of Machines, furniture and accessories	2320	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4457	8000	8000	4900	5300	6000
	208	Repair and maintenance of buildings and accessories	2073	2500	2000	3000	3000	3000
	209	Office Supplies, publications and different stationary	7761	13000	12000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1500	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	11118	12000	11000	12000	12000	13000
	212	Insurance	3272	4000	4000	4000	4000	4000
	213	Official Travel Missions	4830	5500	5000	6000	6000	6000
	214	Goods and services expenses	15641	15500	15000	16000	16000	17000
		000 Goods and services expenses	15641	15500	15000	16000	16000	17000
		Total	139065	165000	155000	165000	170000	175000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2611	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	10461	10000	10000	10000	10000	10000
		Total	13072	13000	13000	13000	13000	13000
		Total of Program	640280	786600	678900	775100	807200	837500

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8153 General Iftaa Department (In JDs)

Program 8882 Ifta'

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	50105	51600	47000	49800	51800	53800
	102	Permanent Unclassified Employees	156513	196100	164000	149000	158000	165500
	105	Personal Cost of Living Allowance	128594	153100	150300	164800	145500	136000
	106	Family Allowance	14107	22600	15800	22300	24200	24500
	111	Additional Allowance	247732	277100	252000	265500	273500	279400
	113	Transportation Allowance	17200	20200	18200	19000	20400	21300
	114	Transport Allowance	14000	15600	14400	16500	17100	17500
	116	Employees' bonuses	8400	9400	9400	10000	11000	12000
	120	Contract employees	0	0	0	30000	32000	33000
		Total	636651	745700	671100	726900	733500	743000
2121		Social Security Contributions						
	301	Social Security	45670	62700	59000	64000	64300	62500
		Total	45670	62700	59000	64000	64300	62500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	500	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	10000	10000	10000	10000	10000	10000
		Total	10500	11000	11000	11000	11000	11000
		Total of Program	692821	819400	741100	801900	808800	816500
		Total of Chapter	1333101	1606000	1420000	1577000	1616000	1654000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8153 General Iftaa Department (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	13683	28500	21000	22000	28500	27500
		Total	13683	28500	21000	22000	28500	27500
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	8000	8000	8000	8000	8000
		Total	0	8000	8000	8000	8000	8000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	2090	11500	9000	10000	10000	11000
	506	Vehicles and Heavy Duty Machines	0	0	0	6500	0	0
		Total	2090	11500	9000	16500	10000	11000
3113		Fixed Assets						
	511	Equipping and furnishing	2940	2000	2000	3500	3500	3500
		Total	2940	2000	2000	3500	3500	3500
		Total of Chapter	18713	50000	40000	50000	50000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8153 General Iftaa Department (In JDs)

Program : 8881 Administration and Support Services

Project : 001 Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	9332	25500	20000	20000	26500	25000
	999	n.e.c	4351	3000	1000	2000	2000	2500
		Total of Item	13683	28500	21000	22000	28500	27500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	8000	8000	8000	8000	8000
		Total of Item	0	8000	8000	8000	8000	8000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2000	6500	6000	6000	6000	7000
	003	Office supplies and equipment	90	3000	1000	2000	2000	2000
	012	Air Conditioners	0	1000	1000	1000	1000	1000
	999	n.e.c	0	1000	1000	1000	1000	1000
		Total of Item	2090	11500	9000	10000	10000	11000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	0	0	6500	0	0
		Total of Item	0	0	0	6500	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2940	2000	2000	3500	3500	3500
		Total of Item	2940	2000	2000	3500	3500	3500
		Total of Project	18713	50000	40000	50000	50000	50000
		Total of Program	18713	50000	40000	50000	50000	50000
		Total of Chapter	18713	50000	40000	50000	50000	50000