

Chapter : 8153 General Iftaa Department

Vision : The Department to be a leading Islamic jurisprudence reference in giving fatwa (religious edicts) and Sharia researches and presenting them to the individuals and government and non-government institutions at the local, regional and international levels

Mission : To convey the message of God Al-Mighty to people, to consolidate the concept of religious moderation jurisprudence reference in giving the Sharia judgments and call for abiding therewith by regulating and issuance of fatwas in the public and private matters and paying attention to jurisprudence subjects and Islam in manuscripts, preparing studies and Sharia research and establishing for collective interpretive judgments by communicating with the World scholars benefitting from modern communication and contact technologies and means

Legal Framework: Iftaa Law No. (60) for the year 2006

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	2016
			1 - To build the institutional capacities and develop the human cadres	1	Percentage of staff satisfaction	2009	%70	%84	%90	%85
	2	Percentage of qualified staff	2009	%60	%72	%75	%75	%78	%80	%82
	3	Percentage of service recipient's satisfaction	2009	%70	%85	%90	%86	%90	%91	%95
2 - To regulate the reference and Iftaa work in the Kingdom	1	Number of Sharia inquiries in the field of Ifta'	2009	50000	204418	215000	210000	225000	230000	240000

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
				8881	Administration and Support Services	1	Percentage of employees participating in specialized courses	2009	%20	%35	%45
8882	Ifta'	1	Number of Mufties to total employees	2009	%20	%20.5	%24	%23.75	%25	%27.5	%30

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8881	Administration and Support Services		Current	716161	653100	614000	803200	859100	872900	
			Capital	34340	110000	105000	0	0	0	
			Total	750501	763100	719000	803200	859100	872900	
8882	Ifta'		Current	756111	1055900	1003500	1040300	1087900	1109100	
			Capital	0	0	0	0	0	0	
			Total	756111	1055900	1003500	1040300	1087900	1109100	
			Total of Current	1472272	1709000	1617500	1843500	1947000	1982000	
			Total of Capital	34340	110000	105000	0	0	0	
			Total of Chapter	1506612	1819000	1722500	1843500	1947000	1982000	

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
8881	001	General Iftaa Programs Development		34340	110000	105000	0	0	0	
		Total of Program		34340	110000	105000	0	0	0	
		Total		34340	110000	105000	0	0	0	

Budget Summary of General Iftaa Department

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	1502000	1709000	1617500	1870000	1947000	1982000
1332	Government Support (Capital)	34340	110000	105000	0	0	0
Total Revenues		1536340	1819000	1722500	1870000	1947000	1982000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1185961	1372500	1302000	1451000	1507000	1535000
212	Social Security Contributions	107214	121500	120000	149000	160000	167000
221	Use of Goods and Services	161139	185000	170500	184000	210000	210000
271	Pension and Compensations	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	17958	30000	25000	24500	30000	30000
311	Fixed Assets	0	0	0	35000	40000	40000
Total Current Expenditures		1472272	1709000	1617500	1843500	1947000	1982000
B - Capital Expenditures							
202002	Capital - Government Subsidy	34340	110000	105000	0	0	0
Total Capital Expenditures		34340	110000	105000	0	0	0
Total Expenditures		1506612	1819000	1722500	1843500	1947000	1982000
Deficit \ Surplus before Financing		29728	0	0	26500	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	0	0	33126	26500	0	0
5119007	Reserves for Obligations Repayment	33126	0	0	0	0	0
Total Uses		33126	0	33126	26500	0	0
B - Sources							
4113001	Budget Surplus before financing	29728	0	0	26500	0	0
4119004	Usage of reserves for obligations repayment	3398	0	33126	0	0	0
Total Sources		33126	0	33126	26500	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1502000	1709000	1617500	1870000	1947000	1982000
		Total of Item	1502000	1709000	1617500	1870000	1947000	1982000
		Total	1502000	1709000	1617500	1870000	1947000	1982000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	34340	110000	105000	0	0	0
		Total of Item	34340	110000	105000	0	0	0
		Total	34340	110000	105000	0	0	0
		Total Revenues	1536340	1819000	1722500	1870000	1947000	1982000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(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						
	101	Classified Employees	71270	72000	66000	69000	70000	75000
	102	Unclassified Employees	253973	257000	242000	265000	271500	274300
	103	Comprehensive Contract Employees	26686	40500	39000	51000	52000	53100
	105	Personal Cost of Living Allowance	221564	256000	236600	257000	274000	274000
	106	Family Cost of Living Allowance	28500	34000	32700	34500	35500	36500
	110	Overtime Allowance	4787	8000	8000	8000	8000	8000
	111	Additional Allowance	417636	467800	445000	511500	515000	516500
	112	Other Allowances	35989	36500	36500	35200	35900	36500
	113	Transportation Allowance	29202	31500	31500	32200	32600	32900
	114	Transport Allowance	19986	23700	23700	23400	23500	23700
	116	Employees' Bonuses	49931	75000	75000	90000	90000	90000
	120	Contract Employees	26437	70500	66000	74200	99000	114500
		Total	1185961	1372500	1302000	1451000	1507000	1535000
2121		Social Security Contributions						
	301	Social Security	107214	121500	120000	149000	160000	167000
		Total	107214	121500	120000	149000	160000	167000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40855	51000	46000	46000	51000	51000
	202	Telecommunications Services	19131	21000	20000	27000	28000	28000
	203	Water	2281	4000	4000	4000	5000	5000
	204	Electricity	16257	19000	18000	21000	28500	28500
	205	Fuels	13546	17000	15000	15000	17000	17000
	206	Maintenance of Machines, furniture and accessories	3206	2300	2100	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	12288	5200	5000	5500	6000	6000
	208	Repair and maintenance of buildings and accessories	3500	6200	5600	4000	4000	4000
	209	Office Supplies, publications and various stationery	6944	13200	12500	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	120	1000	500	0	1000	1000
	211	Cleaning services and supplies including cleaning contracts	11150	13280	11000	15000	16000	16000
	212	Insurance	2461	5000	5000	6000	6000	6000
	213	Official Travel Missions	4445	5300	5300	3500	3500	3500
	214	Goods and services expenses	24955	21520	20500	25000	31000	31000
		Total	161139	185000	170500	184000	210000	210000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2985	11000	8000	8000	10000	10000
	305	Non-Employees' Bonuses	14973	19000	17000	16500	20000	20000
		Total	17958	30000	25000	24500	30000	30000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	35000	40000	40000
		Total	0	0	0	35000	40000	40000
		Total of Chapter	1472272	1709000	1617500	1843500	1947000	1982000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8153 General Iftaa Department

(In JDs)

Program 8881 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						
	101	Classified Employees	24420	0	0	0	0	0
	102	Unclassified Employees	105143	77000	72000	121000	123500	126300
	103	Comprehensive Contract Employees	26686	40500	39000	51000	52000	53100
	105	Personal Cost of Living Allowance	74578	77000	66600	77000	84000	84000
	106	Family Cost of Living Allowance	9597	10200	10200	15500	16000	16500
	110	Overtime Allowance	4787	2400	2400	2400	2400	2400
	111	Additional Allowance	152424	140500	135000	153500	155000	156500
	112	Other Allowances	35989	11000	11000	10000	10400	10700
	113	Transportation Allowance	10208	9500	9500	9700	9800	9900
	114	Transport Allowance	6913	7300	7300	10400	10500	10700
	116	Employees' Bonuses	39977	22500	22500	40500	40500	40500
	120	Contract Employees	7178	21200	21000	22200	30000	34500
		Total	497900	419100	396500	513200	534100	545100
2121		Social Security Contributions						
	301	Social Security	44137	36500	36500	60000	64000	66800
		Total	44137	36500	36500	60000	64000	66800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40855	51000	46000	46000	51000	51000
	202	Telecommunications Services	19131	21000	20000	27000	28000	28000
	203	Water	2281	4000	4000	4000	5000	5000
	204	Electricity	16257	19000	18000	21000	28500	28500
	205	Fuels	13546	17000	15000	15000	17000	17000
	001	Heating	0	6500	5000	4500	6500	6500
	002	Saloon vehicles	13546	10500	10000	10500	10500	10500
	206	Maintenance of Machines, furniture and accessories	3206	2300	2100	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	12288	5200	5000	5500	6000	6000
	208	Repair and maintenance of buildings and accessories	3500	6200	5600	4000	4000	4000
	209	Office Supplies, publications and various stationery	6944	13200	12500	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	120	1000	500	0	1000	1000
	211	Cleaning services and supplies including cleaning contracts	11150	13280	11000	15000	16000	16000
	212	Insurance	2461	5000	5000	6000	6000	6000
	213	Official Travel Missions	4445	5300	5300	3500	3500	3500
	214	Goods and services expenses	24955	21520	20500	25000	31000	31000
	000	Goods and services expenses	24955	21520	20500	25000	31000	31000
		Total	161139	185000	170500	184000	210000	210000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2985	6800	4800	5000	5000	5000
	305	Non-Employees' Bonuses	10000	5700	5700	6000	6000	6000
		Total	12985	12500	10500	11000	11000	11000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8153 General Iftaa Department

(In JDs)

Program 8881 Administration and Support Services								
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						
	402	Devices, Machinery and Equipment	0	0	0	35000	40000	40000
Total			0	0	0	35000	40000	40000
Total of Program			716161	653100	614000	803200	859100	872900
Program 8882 Ifta'								
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						
	101	Classified Employees	46850	72000	66000	69000	70000	75000
	102	Unclassified Employees	148830	180000	170000	144000	148000	148000
	105	Personal Cost of Living Allowance	146986	179000	170000	180000	190000	190000
	106	Family Cost of Living Allowance	18903	23800	22500	19000	19500	20000
	110	Overtime Allowance	0	5600	5600	5600	5600	5600
	111	Additional Allowance	265212	327300	310000	358000	360000	360000
	112	Other Allowances	0	25500	25500	25200	25500	25800
	113	Transportation Allowance	18994	22000	22000	22500	22800	23000
	114	Transport Allowance	13073	16400	16400	13000	13000	13000
	116	Employees' Bonuses	9954	52500	52500	49500	49500	49500
	120	Contract Employees	19259	49300	45000	52000	69000	80000
Total			688061	953400	905500	937800	972900	989900
2121		Social Security Contributions						
	301	Social Security	63077	85000	83500	89000	96000	100200
Total			63077	85000	83500	89000	96000	100200
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	4200	3200	3000	5000	5000
	305	Non-Employees' Bonuses	4973	13300	11300	10500	14000	14000
Total			4973	17500	14500	13500	19000	19000
Total of Program			756111	1055900	1003500	1040300	1087900	1109100
Total of Chapter			1472272	1709000	1617500	1843500	1947000	1982000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8153 General Iftaa Department

(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						
	512	Operating and Sustaining Expenditures	8466	24500	24500	0	0	0
Total			8466	24500	24500	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	5773	6500	6500	0	0	0
Total			5773	6500	6500	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	10521	11500	11500	0	0	0
	506	Vehicles and Equipment	6500	60000	55000	0	0	0
Total			17021	71500	66500	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	3080	7500	7500	0	0	0
Total			3080	7500	7500	0	0	0
Total of Chapter			34340	110000	105000	0	0	0

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

Chapter : 8153 General Iftaa Department

(In JDs)

Program : 8881 Administration and Support Services

Project : 001 General Iftaa Programs Development

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	4350	24500	24500	0	0	0
	999	n.e.c	4116	0	0	0	0	0
		Total of Item	8466	24500	24500	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	6500	6500	0	0	0
	999	n.e.c	5773	0	0	0	0	0
		Total of Item	5773	6500	6500	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6760	2500	2500	0	0	0
	003	Office supplies and equipment	2000	7000	7000	0	0	0
	012	Air Conditioners	965	2000	2000	0	0	0
	999	n.e.c	796	0	0	0	0	0
		Total of Item	10521	11500	11500	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	60000	55000	0	0	0
	010	Motorcycles	6500	0	0	0	0	0
		Total of Item	6500	60000	55000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3080	2500	2500	0	0	0
	009	Office supplies and furniture	0	5000	5000	0	0	0
		Total of Item	3080	7500	7500	0	0	0
		Total of Project	34340	110000	105000	0	0	0
		Total of Program	34340	110000	105000	0	0	0
		Total of Chapter	34340	110000	105000	0	0	0