

Chapter : 8153 General Iftaa Department

Vision : The Department to be a leading Islamic jurisprudence reference in giving Fatawaa and precise Sharia research 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 the Almighty God to people, to consolidate the concept of religious jurisprudence reference depend on moderation in indicating the Sharia rulings and call for abiding therewith by regulating and issuance of fatwas in the public and private matters and paying attention to jurisprudence subjects and Islamic manuscripts, preparing studies and Sharia researches and establishing for collective juristic deduction 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						
			2016	2017	2017	2018	2019	2020		
1 - To build the institutional capacities and develop the human cadres	1	Percentage of staff satisfaction.	2009	%70	%70.5	%88	%77	%80	%82	%85
	2	Percentage of qualified staff	2009	%60	%74	%78	%75	%78	%80	%82
	3	Percentage of service recipient's satisfaction.	2009	%70	%95.9	%90	%96	%96.5	%97	%97.5
2 - To regulate the reference and Iftaa work in the Kinadom	1	Number of Sharia questions in the field of Ifta'	2009	50000	212000	225000	225000	230000	240000	250000

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						
						2016	2017	2017	2018	2019	2020
8881	Administration and Support Services	1	Percentage of employees participating in specialized courses.	2009	%10	%28	%42	%35	%38	%40	%42
8882	Ifta'	1	Percentage of Mufties to total number of employees.	2009	%18	%23.5	%25	%25	%30	%31	%32

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8881	Administration and Support Services	Current	570144	803200	785200	961900	987400	1016900
		Capital	98335	0	0	0	0	0
		Total	668479	803200	785200	961900	987400	1016900
8882	Ifta'	Current	1026844	1040300	995800	1139100	1156600	1171100
		Capital	0	0	0	0	0	0
		Total	1026844	1040300	995800	1139100	1156600	1171100
		Total of Current	1596988	1843500	1781000	2101000	2144000	2188000
		Total of Capital	98335	0	0	0	0	0
		Total of Chapter	1695323	1843500	1781000	2101000	2144000	2188000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
8881	001	General Iftaa Programs Development	98335	0	0	0	0
		Total of Program	98335	0	0	0	0
		Total	98335	0	0	0	0

Budget Summary of General Iftaa Department

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1690351	1870000	1826000	2101000	2144000	2188000
1332	Government Subsidy (Capital)	100494	0	0	0	0	0
Total Revenues		1790845	1870000	1826000	2101000	2144000	2188000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1289269	1451000	1410000	1606000	1639000	1673000
212	Social Security Contributions	121393	149000	145500	165000	170000	175000
221	Use of Goods and Services	166630	184000	166000	255000	260000	265000
271	Pension and Compensations	0	0	0	4000	6000	8000
282	Other Miscellaneous Expenditures	19696	24500	24500	27000	30000	33000
311	Fixed Assets	0	35000	35000	44000	39000	34000
Total Current Expenditures		1596988	1843500	1781000	2101000	2144000	2188000
B - Capital Expenditures							
202002	Capital - Government Subsidy	98335	0	0	0	0	0
Total Capital Expenditures		98335	0	0	0	0	0
Total Expenditures		1695323	1843500	1781000	2101000	2144000	2188000
Deficit \ Surplus before Financing		95522	26500	45000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government subsidy to the Treasury	33126	26500	45000	0	0	0
5119007	Reserves for Obligations Repayment	103699	0	0	0	0	0
Total Uses		136825	26500	45000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	95522	26500	45000	0	0	0
4119004	Usage of reserves for obligations repayment	33126	0	0	0	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	8177	0	0	0	0	0
Total Sources		136825	26500	45000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1690351	1870000	1826000	2101000	2144000	2188000
		Total of Item	1690351	1870000	1826000	2101000	2144000	2188000
		Total	1690351	1870000	1826000	2101000	2144000	2188000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	100494	0	0	0	0	0
		Total of Item	100494	0	0	0	0	0
		Total	100494	0	0	0	0	0
		Total Revenues	1790845	1870000	1826000	2101000	2144000	2188000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	70944	69000	69000	60000	61000	61000
	102	Unclassified Employees	257000	265000	265000	276500	280000	283000
	103	Comprehensive Contract Employees	24656	51000	51000	66000	66000	68000
	105	Personal Cost of Living Allowance	231185	257000	225500	274000	293000	316000
	106	Family Cost of Living Allowance	30237	34500	34500	38500	40000	40000
	110	Overtime Allowance	6399	8000	8000	8000	8000	8000
	111	Additional Allowance	423679	511500	502200	510000	512000	513000
	112	Other Allowances	81282	35200	35000	70000	70000	70000
	113	Transportation Allowance	31500	32200	32200	50000	51000	51000
	114	Transport Allowance	22756	23400	23400	28000	28000	28000
	116	Employees' Bonuses	74974	90000	90000	100000	100000	100000
	120	Contract Employees	34657	74200	74200	125000	130000	135000
		Total	1289269	1451000	1410000	1606000	1639000	1673000
2121		Social Security Contributions						
	301	Social Security	121393	149000	145500	165000	170000	175000
		Total	121393	149000	145500	165000	170000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40942	46000	41000	52000	62000	65000
	202	Telecommunications Services	17226	27000	23000	31000	31500	32500
	203	Water	3585	4000	4000	5000	5000	5000
	204	Electricity	22422	21000	19000	25000	25000	25000
	205	Fuels	10477	15000	15000	15000	15500	16000
	206	Maintenance of Machines, furniture and accessories	2690	3000	3000	5000	4000	3000
	207	Maintenance of vehicles, equipment and accessories	5702	5500	2500	5000	5500	6000
	208	Repair and maintenance of buildings and accessories	6080	4000	4000	25000	15000	14000
	209	Stationery, Publications and Office Supplies	11914	9000	9000	16000	16000	15000
	211	Cleaning services and supplies including cleaning contracts	10365	15000	14000	16500	16500	16500
	212	Insurance	2537	6000	6000	4500	5500	6000
	213	Official Travel Missions	5835	3500	3500	5000	7000	7000
	214	Goods and services expenses	26855	25000	22000	50000	51500	54000
		Total	166630	184000	166000	255000	260000	265000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	4000	6000	8000
		Total	0	0	0	4000	6000	8000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	3816	8000	8000	10000	10000	12000
	305	Non-Employees' Bonuses	15880	16500	16500	17000	20000	21000
		Total	19696	24500	24500	27000	30000	33000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	35000	35000	44000	39000	34000
		Total	0	35000	35000	44000	39000	34000
Total of Chapter			1596988	1843500	1781000	2101000	2144000	2188000

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	77000	121000	121000	124500	126000	127000
	103	Comprehensive Contract Employees	24656	51000	51000	66000	66000	68000
	105	Personal Cost of Living Allowance	77000	77000	77000	118000	133000	153000
	106	Family Cost of Living Allowance	10196	15500	15500	17500	18000	18000
	110	Overtime Allowance	2371	2400	2400	2400	2400	2400
	111	Additional Allowance	96379	153500	153500	132000	133000	133000
	112	Other Allowances	9806	10000	10000	13000	13000	13000
	113	Transportation Allowance	9500	9700	9700	18000	18000	18000
	114	Transport Allowance	7296	10400	10400	20000	20000	20000
	116	Employees' Bonuses	22497	40500	40500	45000	45000	45000
	120	Contract Employees	21200	22200	22200	30000	32000	33000
Total			357901	513200	513200	586400	606400	630400
2121		Social Security Contributions						
	301	Social Security	36397	60000	60000	64000	68000	72000
Total			36397	60000	60000	64000	68000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40942	46000	41000	52000	62000	65000
	202	Telecommunications Services	17226	27000	23000	31000	31500	32500
	203	Water	3585	4000	4000	5000	5000	5000
	204	Electricity	22422	21000	19000	25000	25000	25000
	205	Fuels	10477	15000	15000	15000	15500	16000
	001	Heating	2345	4500	4500	5500	5800	6000
	002	Saloon vehicles	8132	10500	10500	9500	9700	10000
	206	Maintenance of Machines, furniture and accessories	2690	3000	3000	5000	4000	3000
	207	Maintenance of vehicles, equipment and accessories	5702	5500	2500	5000	5500	6000
	208	Repair and maintenance of buildings and accessories	6080	4000	4000	25000	15000	14000
	209	Stationery, Publications and Office Supplies	11914	9000	9000	16000	16000	15000
	211	Cleaning services and supplies including cleaning contracts	10365	15000	14000	16500	16500	16500
	212	Insurance	2537	6000	6000	4500	5500	6000
	213	Official Travel Missions	5835	3500	3500	5000	7000	7000
	214	Goods and services expenses	26855	25000	22000	50000	51500	54000
	000	Goods and services expenses	26855	25000	22000	50000	51500	54000
Total			166630	184000	166000	255000	260000	265000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	1500	2000	2500
Total			0	0	0	1500	2000	2500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3636	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	5580	6000	6000	8000	9000	10000
Total			9216	11000	11000	11000	12000	13000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8153 General Iftaa Department

(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	35000	35000	44000	39000	34000
Total			0	35000	35000	44000	39000	34000
Total of Program			570144	803200	785200	961900	987400	1016900
Program 8882 Ifta'								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	70944	69000	69000	60000	61000	61000
	102	Unclassified Employees	180000	144000	144000	152000	154000	156000
	105	Personal Cost of Living Allowance	154185	180000	148500	156000	160000	163000
	106	Family Cost of Living Allowance	20041	19000	19000	21000	22000	22000
	110	Overtime Allowance	4028	5600	5600	5600	5600	5600
	111	Additional Allowance	327300	358000	348700	378000	379000	380000
	112	Other Allowances	71476	25200	25000	57000	57000	57000
	113	Transportation Allowance	22000	22500	22500	32000	33000	33000
	114	Transport Allowance	15460	13000	13000	8000	8000	8000
	116	Employees' Bonuses	52477	49500	49500	55000	55000	55000
	120	Contract Employees	13457	52000	52000	95000	98000	102000
Total			931368	937800	896800	1019600	1032600	1042600
2121		Social Security Contributions						
	301	Social Security	84996	89000	85500	101000	102000	103000
Total			84996	89000	85500	101000	102000	103000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	2500	4000	5500
Total			0	0	0	2500	4000	5500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	180	3000	3000	7000	7000	9000
	305	Non-Employees' Bonuses	10300	10500	10500	9000	11000	11000
Total			10480	13500	13500	16000	18000	20000
Total of Program			1026844	1040300	995800	1139100	1156600	1171100
Total of Chapter			1596988	1843500	1781000	2101000	2144000	2188000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8153 General Iftaa Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	12697	0	0	0	0	0
Total			12697	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	2343	0	0	0	0	0
Total			2343	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	22826	0	0	0	0	0
	506	Vehicles and Equipment	53000	0	0	0	0	0
Total			75826	0	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	7469	0	0	0	0	0
Total			7469	0	0	0	0	0
Total of Chapter			98335	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	12697	0	0	0	0	0
		Total of Item	12697	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	2343	0	0	0	0	0
		Total of Item	2343	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2490	0	0	0	0	0
	003	Office supplies and equipment	18886	0	0	0	0	0
	012	Air Conditioners	1450	0	0	0	0	0
		Total of Item	22826	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	53000	0	0	0	0	0
		Total of Item	53000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2500	0	0	0	0	0
	009	Office supplies and furniture	4969	0	0	0	0	0
		Total of Item	7469	0	0	0	0	0
		Total of Project	98335	0	0	0	0	0
		Total of Program	98335	0	0	0	0	0
		Total of Chapter	98335	0	0	0	0	0