

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	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To build the institutional capacities and develop the human cadres	1	Percentage of staff satisfaction	2009	%70	%80	%85	%80
	2	Percentage of qualified staff	2009	%60	%70	%72	%71	%75	%75	%80
	3	Percentage of service recipient's satisfaction	2009	%70	%80	%85	%80	%90	%92	%95
2 - To regulate the reference and Iftaa work in the Kingdom	1	Number of Sharia inquiries in the field of Ifta'	2009	50000	208175	100000	195000	220000	230000	240000

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8881	Administration and Support Services	1	Percentage of employees participating in specialized courses	2009	%20	%25	%35
8882	Ifta'	1	Number of Mufties to total employees	2009	%20	%20.4	%24	%23	%24	%25	%25.7

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8881	Administration and Support Services	Current	686294	802710	797710	653100	689900	707200
		Capital	30280	50000	50000	110000	50000	50000
		Total	716574	852710	847710	763100	739900	757200
8882	Ifta'	Current	691993	774290	710321	1055900	1104100	1131800
		Capital	0	0	0	0	0	0
		Total	691993	774290	710321	1055900	1104100	1131800
		Total of Current	1378287	1577000	1508031	1709000	1794000	1839000
		Total of Capital	30280	50000	50000	110000	50000	50000
		Total of Chapter	1408567	1627000	1558031	1819000	1844000	1889000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8881	001	General Iftaa Programs Development	30280	50000	50000	110000	50000	50000
		Total of Program	30280	50000	50000	110000	50000	50000
		Total	30280	50000	50000	110000	50000	50000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1420000	1577000	1502000	1709000	1794000	1839000
		Total of Item	1420000	1577000	1502000	1709000	1794000	1839000
		Total	1420000	1577000	1502000	1709000	1794000	1839000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	30983	50000	50000	110000	50000	50000
		Total of Item	30983	50000	50000	110000	50000	50000
		Total	30983	50000	50000	110000	50000	50000
		Total Revenues	1450983	1627000	1552000	1819000	1844000	1889000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	76547	81100	67100	72000	73500	75000
	102	Unclassified Employees	262177	263000	216031	257000	262200	268800
	103	Comprehensive Contract Employees	18656	26610	26610	40500	52000	53000
	105	Personal Cost of Living Allowance	205180	244290	244290	256000	280000	280800
	106	Family Cost of Living Allowance	26448	36400	36400	34000	35000	36000
	110	Overtime Allowance	3790	6000	6000	8000	8000	8000
	111	Additional Allowance	398188	435500	435500	467800	472600	476800
	112	Other Allowances	34453	37000	37000	36500	36900	37200
	113	Transportation Allowance	27220	32000	32000	31500	31800	32000
	114	Transport Allowance	19856	27100	27100	23700	24000	24900
	116	Employees' Bonuses	17292	50000	50000	75000	75000	75000
	120	Contract Employees	0	35000	35000	70500	94000	114500
		Total	1089807	1274000	1213031	1372500	1445000	1482000
2121		Social Security Contributions						
	301	Social Security	95745	113000	110000	121500	129000	132000
		Total	95745	113000	110000	121500	129000	132000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37820	42000	42000	51000	56000	61000
	202	Telecommunications Services	20477	20000	20000	21000	21000	21000
	203	Water	3255	4000	4000	4000	4000	4000
	204	Electricity	14440	16100	16100	19000	19000	19000
	205	Fuels	8421	20000	15000	17000	17000	17000
	206	Maintenance of Machines, furniture and accessories	4346	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	11204	11500	11500	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	4592	2000	2000	2500	2500	2500
	209	Office Supplies, publications and various stationery	13047	5700	5700	9200	9200	9200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	200	200	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10247	12000	12000	14000	14000	14000
	212	Insurance	3002	3500	3500	5000	5000	5000
	213	Official Travel Missions	6577	6000	6000	6000	6000	6000
	214	Goods and services expenses	21300	25000	25000	25300	25300	25300
		Total	158728	170000	165000	185000	190000	195000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9342	1000	1000	0	0	0
		Total	9342	1000	1000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4870	4000	4000	11000	11000	11000
	305	Non-Employees' Bonuses	19795	15000	15000	19000	19000	19000
		Total	24665	19000	19000	30000	30000	30000
		Total of Chapter	1378287	1577000	1508031	1709000	1794000	1839000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	30619	31300	31300	0	0	0
	102	Unclassified Employees	104871	114000	114000	77000	78700	80700
	103	Comprehensive Contract Employees	18656	26610	26610	40500	52000	53000
	105	Personal Cost of Living Allowance	82072	92100	92100	77000	84000	84000
	106	Family Cost of Living Allowance	10579	14100	14100	10200	10500	10800
	110	Overtime Allowance	3790	6000	6000	2400	2400	2400
	111	Additional Allowance	159275	170000	170000	140500	142000	143000
	112	Other Allowances	34453	37000	37000	11000	11100	11200
	113	Transportation Allowance	10888	13000	13000	9500	9600	9700
	114	Transport Allowance	7943	10600	10600	7300	7400	8000
	116	Employees' Bonuses	6914	40000	40000	22500	22500	22500
	120	Contract Employees	0	15000	15000	21200	28200	34400
Total			470060	569710	569710	419100	448400	459700
2121		Social Security Contributions						
	301	Social Security	38298	49000	49000	36500	39000	40000
Total			38298	49000	49000	36500	39000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37820	42000	42000	51000	56000	61000
	202	Telecommunications Services	20477	20000	20000	21000	21000	21000
	203	Water	3255	4000	4000	4000	4000	4000
	204	Electricity	14440	16100	16100	19000	19000	19000
	205	Fuels	8421	20000	15000	17000	17000	17000
	000	Fuels	8421	0	0	0	0	0
	001	Heating	0	2000	1200	6500	6500	6500
	002	Saloon vehicles	0	18000	13800	10500	10500	10500
	206	Maintenance of Machines, furniture and accessories	4346	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	11204	11500	11500	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	4592	2000	2000	2500	2500	2500
	209	Office Supplies, publications and various stationery	13047	5700	5700	9200	9200	9200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	200	200	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10247	12000	12000	14000	14000	14000
	212	Insurance	3002	3500	3500	5000	5000	5000
	213	Official Travel Missions	6577	6000	6000	6000	6000	6000
	214	Goods and services expenses	21300	25000	25000	25300	25300	25300
	000	Goods and services expenses	21300	25000	25000	25300	25300	25300
Total			158728	170000	165000	185000	190000	195000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9342	1000	1000	0	0	0
Total			9342	1000	1000	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8881 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1948	3000	3000	6800	6800	6800
	305	Non-Employees' Bonuses	7918	10000	10000	5700	5700	5700
Total			9866	13000	13000	12500	12500	12500
Total of Program			686294	802710	797710	653100	689900	707200
Program 8882 Ifta'								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	45928	49800	35800	72000	73500	75000
	102	Unclassified Employees	157306	149000	102031	180000	183500	188100
	105	Personal Cost of Living Allowance	123108	152190	152190	179000	196000	196800
	106	Family Cost of Living Allowance	15869	22300	22300	23800	24500	25200
	110	Overtime Allowance	0	0	0	5600	5600	5600
	111	Additional Allowance	238913	265500	265500	327300	330600	333800
	112	Other Allowances	0	0	0	25500	25800	26000
	113	Transportation Allowance	16332	19000	19000	22000	22200	22300
	114	Transport Allowance	11913	16500	16500	16400	16600	16900
	116	Employees' Bonuses	10378	10000	10000	52500	52500	52500
	120	Contract Employees	0	20000	20000	49300	65800	80100
Total			619747	704290	643321	953400	996600	1022300
2121		Social Security Contributions						
	301	Social Security	57447	64000	61000	85000	90000	92000
Total			57447	64000	61000	85000	90000	92000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2922	1000	1000	4200	4200	4200
	305	Non-Employees' Bonuses	11877	5000	5000	13300	13300	13300
Total			14799	6000	6000	17500	17500	17500
Total of Program			691993	774290	710321	1055900	1104100	1131800
Total of Chapter			1378287	1577000	1508031	1709000	1794000	1839000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8153 General Iftaa Department

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	15919	22000	22000	29000	24000	24000
Total			15919	22000	22000	29000	24000	24000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	4617	8000	8000	6500	2500	2500
Total			4617	8000	8000	6500	2500	2500
Fixed Assets								
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	8137	10000	10000	7000	13500	13000
	506	Vehicles and Equipment	0	6500	6500	60000	0	0
Total			8137	16500	16500	67000	13500	13000
3113		Fixed Assets						
	511	Equipping and furnishing	1607	3500	3500	7500	10000	10500
Total			1607	3500	3500	7500	10000	10500
Total of Chapter			30280	50000	50000	110000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	15919	20000	20000	29000	24000	24000
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	15919	22000	22000	29000	24000	24000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	6500	2500	2500
	999	n.e.c	4617	8000	8000	0	0	0
		Total of Item	4617	8000	8000	6500	2500	2500
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5137	6000	6000	2500	7000	7000
	003	Office supplies and equipment	2000	2000	2000	2500	4500	4000
	012	Air Conditioners	500	1000	1000	2000	2000	2000
	999	n.e.c	500	1000	1000	0	0	0
		Total of Item	8137	10000	10000	7000	13500	13000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	0	0	60000	0	0
	010	Motorcycles	0	6500	6500	0	0	0
		Total of Item	0	6500	6500	60000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1607	3500	3500	2500	4000	4500
	009	Office supplies and furniture	0	0	0	5000	6000	6000
		Total of Item	1607	3500	3500	7500	10000	10500
		Total of Project	30280	50000	50000	110000	50000	50000
		Total of Program	30280	50000	50000	110000	50000	50000
		Total of Chapter	30280	50000	50000	110000	50000	50000

* Administration Project, formerly.