

Chapter : 8153 General Iftaa Department

Vision : To become a leading Islamic jurisprudence reference in making Sharia precise research and Fatwas 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 and consolidate the concept of religious doctrinal reference based on moderation in indicating the Sharia provisions and calling for applying them by regulating and issuing Fatwas in the public and private matters and paying attention to doctrinal encyclopedias and Islamic manuscripts, and preparing Sharia studies and research and establishing for collective jurisprudence 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				2017	2018	2018
			1 - To build the institutional capacities and develop the human cadres	1	Percentage of staff satisfaction.	2009	%70	77%	%80	%80
	2	Percentage of qualified staff	2009	%60	%75	%78	%77	-	-	-
	3	Percentage of service recipient's satisfaction.	2009	%70	%97	%96.5	%96.5	-	-	-
2 - To regulate the reference and Iftaa work in the Kingdom	1	Number of Sharia questions in the field of Ifta'	2009	50000	225000	230000	230000	-	-	-

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				2017	2018	2018
				8881	Administration and Supportive Services	1	Percentage of employees satisfaction	2009	%70	%77	%90
		2	Percentage of service recipients satisfaction	2009	%70	%97	%96	%96.5	-	-	-
		3	Percentage of qualified employees	2009	%60	%75	%75	%77	-	-	-
8882	Ifta'	1	Number of Shari'a questions in the field of Ifta'	2009	50000	225000	225000	230000	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8881	Administration and Supportive Services	Current	691792	961900	877900	0	0	0	
		Capital	0	0	0	0	0	0	
		Total	691792	961900	877900	0	0	0	
8882	Ifta'	Current	1031066	1139100	1080100	0	0	0	
		Capital	0	0	0	0	0	0	
		Total	1031066	1139100	1080100	0	0	0	
		Total of Current	1722858	2101000	1958000	0	0	0	
		Total of Chapter	1722858	2101000	1958000	0	0	0	

Revenues

Chapter 8153 General Iftaa Department

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1825500	2101000	1958000	0	0	0
		Total of Item	1825500	2101000	1958000	0	0	0
		Total	1825500	2101000	1958000	0	0	0
		Total Revenues	1825500	2101000	1958000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8153 General Iftaa Department

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	64011	60000	60000	0	0	0
	102	Unclassified Employees	260643	276500	255000	0	0	0
	103	Comprehensive Contract Employees	43686	66000	66000	0	0	0
	105	Personal Cost of Living Allowance	228815	274000	240000	0	0	0
	106	Family Cost of Living Allowance	30919	38500	38500	0	0	0
	110	Overtime Allowance	5730	8000	8000	0	0	0
	111	Additional Allowance	426036	510000	462500	0	0	0
	112	Other Allowances	82712	70000	70000	0	0	0
	113	Transportation Allowance	32136	50000	50000	0	0	0
	114	Transport Allowance	16769	28000	28000	0	0	0
	116	Employees' Bonuses	92266	100000	100000	0	0	0
	120	Contract Employees	63340	125000	125000	0	0	0
		Total	1347063	1606000	1503000	0	0	0
2121		Social Security Contributions						
	301	Social Security	138421	165000	156000	0	0	0
		Total	138421	165000	156000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41622	52000	52000	0	0	0
	202	Telecommunications Services	27981	31000	31000	0	0	0
	203	Water	3177	5000	4000	0	0	0
	204	Electricity	22406	25000	25000	0	0	0
	205	Fuels	11969	15000	14000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2970	5000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5531	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	6523	25000	8500	0	0	0
	209	Stationery, Publications and Office Supplies	9906	16000	16000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	17508	16500	16000	0	0	0
	212	Insurance	2908	4500	4500	0	0	0
	213	Official Travel Missions	2613	5000	4000	0	0	0
	214	Goods and services expenses	32999	50000	46000	0	0	0
		Total	188113	255000	229000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	4000	3000	0	0	0
		Total	0	4000	3000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	6047	10000	7000	0	0	0
	305	Non-Employees' Bonuses	16245	17000	17000	0	0	0
		Total	22292	27000	24000	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	26969	44000	43000	0	0	0
		Total	26969	44000	43000	0	0	0
Total of Chapter			1722858	2101000	1958000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8153 General Iftaa Department

(In JDs)

Program 8881 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	114893	124500	115000	0	0	0
	103	Comprehensive Contract Employees	43686	66000	66000	0	0	0
	105	Personal Cost of Living Allowance	77100	118000	100000	0	0	0
	106	Family Cost of Living Allowance	14965	17500	17500	0	0	0
	110	Overtime Allowance	2327	2400	2400	0	0	0
	111	Additional Allowance	67986	132000	102500	0	0	0
	112	Other Allowances	7604	13000	13000	0	0	0
	113	Transportation Allowance	9630	18000	18000	0	0	0
	114	Transport Allowance	10530	20000	20000	0	0	0
	116	Employees' Bonuses	42775	45000	45000	0	0	0
	120	Contract Employees	22260	30000	30000	0	0	0
		Total	413756	586400	529400	0	0	0
2121		Social Security Contributions						
	301	Social Security	55929	64000	64000	0	0	0
		Total	55929	64000	64000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41622	52000	52000	0	0	0
	202	Telecommunications Services	27981	31000	31000	0	0	0
	203	Water	3177	5000	4000	0	0	0
	204	Electricity	22406	25000	25000	0	0	0
	205	Fuels	11969	15000	14000	0	0	0
	001	Heating	5350	5500	5000	0	0	0
	002	Saloon vehicles	6619	9500	9000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2970	5000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	5531	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	6523	25000	8500	0	0	0
	209	Stationery, Publications and Office Supplies	9906	16000	16000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	17508	16500	16000	0	0	0
	212	Insurance	2908	4500	4500	0	0	0
	213	Official Travel Missions	2613	5000	4000	0	0	0
	214	Goods and services expenses	32999	50000	46000	0	0	0
	000	Goods and services expenses	32999	50000	46000	0	0	0
		Total	188113	255000	229000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1500	1500	0	0	0
		Total	0	1500	1500	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2077	3000	3000	0	0	0
	305	Non-Employees' Bonuses	4948	8000	8000	0	0	0
		Total	7025	11000	11000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8153 General Iftaa Department

(In JDs)

Program 8881 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	26969	44000	43000	0	0	0
Total			26969	44000	43000	0	0	0
Total of Program			691792	961900	877900	0	0	0
Program 8882 Ifta'								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	64011	60000	60000	0	0	0
	102	Unclassified Employees	145750	152000	140000	0	0	0
	105	Personal Cost of Living Allowance	151715	156000	140000	0	0	0
	106	Family Cost of Living Allowance	15954	21000	21000	0	0	0
	110	Overtime Allowance	3403	5600	5600	0	0	0
	111	Additional Allowance	358050	378000	360000	0	0	0
	112	Other Allowances	75108	57000	57000	0	0	0
	113	Transportation Allowance	22506	32000	32000	0	0	0
	114	Transport Allowance	6239	8000	8000	0	0	0
	116	Employees' Bonuses	49491	55000	55000	0	0	0
	120	Contract Employees	41080	95000	95000	0	0	0
Total			933307	1019600	973600	0	0	0
2121		Social Security Contributions						
	301	Social Security	82492	101000	92000	0	0	0
Total			82492	101000	92000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2500	1500	0	0	0
Total			0	2500	1500	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3970	7000	4000	0	0	0
	305	Non-Employees' Bonuses	11297	9000	9000	0	0	0
Total			15267	16000	13000	0	0	0
Total of Program			1031066	1139100	1080100	0	0	0
Total of Chapter			1722858	2101000	1958000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

(In JDs)

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

(In JDs)