

Vision : " A community where persons with disabilities enjoy a sustainable and decent life which realizes for them effective participation based on equality and equity. "

Mission : " Policies formulation, planning, coordination, follow up and support to all exerted activities to serve the persons with disabilities by adopting participatory management methods, good governance, accountability and transparency."

Legal Framework: Under Rights of Persons with Disabilities Law No. (20) for the year 2007.

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 disseminate awareness of rights approach for persons with disabilities (males and females) to strengthen the process of their integration into society.	1	Number of awareness training courses in the rights methodology for persons with disabilities.	2014	8	2	10	5	10	5	5
	2	Number of employees and personnel in the public and private sectors who have been recruited in training courses in special education and disability issues to build their capacities.	2014	1165	982	1200	1000	1150	1200	1220
2 - To monitor the situations of persons with disabilities and their rights at the national level.	1	Number of realized achievements at the national level in the field of rights of persons with disabilities and their integration and access to the public services.	-	-	-	-	-	1000	1100	1100
	2	Number of complaints and violations that have been monitored.	-	-	-	-	-	140	160	150
3 - To obtain the persons with disabilities of various types on high-quality services in the field of qualification and rehabilitation in all governorates.	1	Number of identification cards issued by the Board.	-	-	-	-	-	20000	30000	50000
	2	Number of institutions that have the smart card reader and fingerprint reader.	-	-	-	-	-	100	117	120
4 - To provide the accessibility that achieve the access of persons with disabilities on the basis of justice with others.	1	Number of predisposing buildings that achieve the access of persons with disabilities.	-	-	-	-	-	7	8	10
	2	Number of predisposing methods that achieve the access of persons with disabilities.	-	-	-	-	-	2	3	5
	3	Number of predisposing facilities that achieve the access of persons with disabilities.	-	-	-	-	-	5	5	10
	4	Number of awareness training courses on the codes' construction requirements for persons with disabilities.	-	-	-	-	-	5	7	7
5 - To develop the reliability standards to ensure the services quality with institutions working with persons with disabilities.	1	Number of trained trainees on the accreditation standards.	-	-	-	-	-	25	50	70
	2	Number of institutions which applied accreditation standards issued by the Council.	-	-	-	-	-	6	10	12

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
9371	Administration and Support Services	1	Number of courses for employees and personnel in the public and private sectors who enrolled in training courses to build their capacities.	2014	1165	982	1200	1000	1150	1200	1220
		2	Number of automated services.	-	-	-	-	-	5	5	5

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
9371	Administration and Support Services	3	Number of electronic services provided to persons with disabilities.	-	-	-	-	-	2	3	3
9373	Rights of Persons with Disabilities	1	Number of trainees on the law of the rights of persons with disabilities No. (20) for the year 2017 in the public and private sectors.	-	-	-	-	-	1000	1200	1220
		2	Number of legislation and policy papers issued to implement the rights of persons with disabilities.	-	-	-	-	-	3	3	4
		3	Number of awareness campaigns execute to awareness-raising on rights of persons with disabilities.	-	-	-	-	-	6	10	10

Programs Appropriations								
Programs				Actual	Estimated	Re-estimated	Estimated	indicative
				2016	2017	2017	2018	2019
9371	Administration and Support Services	Current		1125840	1186100	1141450	1370000	1395000
		Capital		497750	558000	450000	580000	285000
		Total		1623590	1744100	1591450	1950000	1680000
9373	Rights of Persons with Disabilities	Current		0	0	0	0	0
		Capital		2559787	2117000	2050000	770000	455000
		Total		2559787	2117000	2050000	770000	455000
		Total of Current		1125840	1186100	1141450	1370000	1395000
		Total of Capital		3057537	2675000	2500000	1350000	740000
		Total of Chapter		4183377	3861100	3641450	2720000	2135000

Capital Projects Appropriations According to Program								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2016	2017	2017	2018	2019
9371	001	Institutional Capacities Enhancement and Development Project		417750	558000	450000	580000	285000
	002	Solar Energy Use Project		80000	0	0	0	0
		Total of Program		497750	558000	450000	580000	285000
9373	002	Supporting education		1733582	0	0	0	0
	003	Early intervention and re-habilitation		655683	0	0	0	0
	004	Community qualification		77963	0	0	0	0
	005	Media, education and awareness		92559	167000	100000	120000	55000
	006	Economic empowerment		0	1950000	1950000	460000	210000
	007	Promoting the rights of persons with disabilities		0	0	0	190000	190000
		Total of Program		2559787	2117000	2050000	770000	455000
		Total		3057537	2675000	2500000	1350000	740000

Budget Summary of Higher Council for the Rights of Persons with Disabilities

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1220500	1205000	1124000	1370000	1395000	1420000
1332	Government Subsidy (Capital)	3054250	2975000	2675000	1350000	740000	740000
141	Property Income Revenues	12389	15000	15000	0	0	0
145	Miscellaneous Revenues	90151	25000	25000	0	0	0
Total Revenues		4377290	4220000	3839000	2720000	2135000	2160000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	781468	810000	787950	840000	858000	876000
212	Social Security Contributions	89755	90000	90000	100000	102000	104000
221	Use of Goods and Services	196824	248100	225500	390000	395000	400000
282	Other Miscellaneous Expenditures	57793	38000	38000	40000	40000	40000
Total Current Expenditures		1125840	1186100	1141450	1370000	1395000	1420000
B - Capital Expenditures							
202001	Capital - Domestic Funding	3287	0	0	0	0	0
202002	Capital - Government Subsidy	3054250	2675000	2500000	1350000	740000	740000
Total Capital Expenditures		3057537	2675000	2500000	1350000	740000	740000
Total Expenditures		4183377	3861100	3641450	2720000	2135000	2160000
Deficit \ Surplus before Financing		193913	358900	197550	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	0	358900	545305	0	0	0
5119007	Reserves for Obligations Repayment	603755	0	0	0	0	0
5119008	Payment of obligations	0	0	256000	0	0	0
Total Uses		603755	358900	801305	0	0	0
B - Sources							
4113001	Budget Surplus before financing	193913	358900	197550	0	0	0
4119004	Usage of reserves for obligations repayment	409842	0	603755	0	0	0
Total Sources		603755	358900	801305	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8175 Higher Council for the Rights of Persons with Disabilities

(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	1220500	1205000	1124000	1370000	1395000	1420000
		Total of Item	1220500	1205000	1124000	1370000	1395000	1420000
		Total	1220500	1205000	1124000	1370000	1395000	1420000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	3054250	2975000	2675000	1350000	740000	740000
		Total of Item	3054250	2975000	2675000	1350000	740000	740000
		Total	3054250	2975000	2675000	1350000	740000	740000
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	12389	15000	15000	0	0	0
		Total of Item	12389	15000	15000	0	0	0
		Total	12389	15000	15000	0	0	0
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	90151	25000	25000	0	0	0
		Total of Item	90151	25000	25000	0	0	0
		Total	90151	25000	25000	0	0	0
		Total Revenues	4377290	4220000	3839000	2720000	2135000	2160000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(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						
	102	Unclassified Employees	239883	200000	189950	198000	200000	205000
	103	Comprehensive Contract Employees	75389	100000	91000	93000	95000	97000
	105	Personal Cost of Living Allowance	194536	175000	172000	185000	187000	192000
	106	Family Cost of Living Allowance	12440	25000	25000	20000	20000	20000
	111	Additional Allowance	100908	100000	100000	105000	110000	112000
	112	Other Allowances	96402	100000	100000	100000	100000	100000
	113	Transportation Allowance	13606	20000	20000	17000	18000	19000
	114	Transport Allowance	18892	20000	20000	22000	23000	24000
	116	Employees' Bonuses	25000	25000	25000	50000	50000	50000
	120	Contract Employees	4412	45000	45000	50000	55000	57000
		Total	781468	810000	787950	840000	858000	876000
2121		Social Security Contributions						
	301	Social Security	89755	90000	90000	100000	102000	104000
		Total	89755	90000	90000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76041	75000	75000	240000	240000	240000
	202	Telecommunications Services	265	10000	7000	7000	8000	8000
	203	Water	2613	6000	5000	5000	5000	6000
	204	Electricity	20240	25000	25000	20000	21000	22000
	205	Fuels	4341	25000	20500	24000	24000	25000
	206	Maintenance of Machines, furniture and accessories	4871	9000	5000	8000	9000	10000
	207	Maintenance of vehicles, equipment and accessories	4691	8000	5000	7000	8000	8500
	208	Repair and maintenance of buildings and accessories	11667	12000	7000	8000	9000	9500
	209	Stationery, Publications and Office Supplies	9557	10100	10000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9790	10000	8000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2948	7000	7000	7000	7000	7000
	212	Insurance	3603	4000	4000	4000	4000	4000
	213	Official Travel Missions	36437	37000	37000	38000	38000	38000
	214	Goods and services expenses	9760	10000	10000	14000	14000	14000
		Total	196824	248100	225500	390000	395000	400000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1920	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	55873	35000	35000	37000	37000	37000
		Total	57793	38000	38000	40000	40000	40000
Total of Chapter			1125840	1186100	1141450	1370000	1395000	1420000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program 9371 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	239883	200000	189950	198000	200000	205000
	103	Comprehensive Contract Employees	75389	100000	91000	93000	95000	97000
	105	Personal Cost of Living Allowance	194536	175000	172000	185000	187000	192000
	106	Family Cost of Living Allowance	12440	25000	25000	20000	20000	20000
	111	Additional Allowance	100908	100000	100000	105000	110000	112000
	112	Other Allowances	96402	100000	100000	100000	100000	100000
	113	Transportation Allowance	13606	20000	20000	17000	18000	19000
	114	Transport Allowance	18892	20000	20000	22000	23000	24000
	116	Employees' Bonuses	25000	25000	25000	50000	50000	50000
	120	Contract Employees	4412	45000	45000	50000	55000	57000
Total			781468	810000	787950	840000	858000	876000
2121		Social Security Contributions						
	301	Social Security	89755	90000	90000	100000	102000	104000
Total			89755	90000	90000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76041	75000	75000	240000	240000	240000
	202	Telecommunications Services	265	10000	7000	7000	8000	8000
	203	Water	2613	6000	5000	5000	5000	6000
	204	Electricity	20240	25000	25000	20000	21000	22000
	205	Fuels	4341	25000	20500	24000	24000	25000
	001	Heating	4341	12000	9500	12000	12000	13000
	002	Saloon vehicles	0	13000	11000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	4871	9000	5000	8000	9000	10000
	207	Maintenance of vehicles, equipment and accessories	4691	8000	5000	7000	8000	8500
	208	Repair and maintenance of buildings and accessories	11667	12000	7000	8000	9000	9500
	209	Stationery, Publications and Office Supplies	9557	10100	10000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9790	10000	8000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2948	7000	7000	7000	7000	7000
	212	Insurance	3603	4000	4000	4000	4000	4000
	213	Official Travel Missions	36437	37000	37000	38000	38000	38000
	214	Goods and services expenses	9760	10000	10000	14000	14000	14000
	000	Goods and services expenses	9760	10000	10000	14000	14000	14000
Total			196824	248100	225500	390000	395000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1920	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	55873	35000	35000	37000	37000	37000
Total			57793	38000	38000	40000	40000	40000
Total of Program			1125840	1186100	1141450	1370000	1395000	1420000
Total of Chapter			1125840	1186100	1141450	1370000	1395000	1420000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(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						
	510	Buildings and facilities repair and maintenance	25000	50000	25000	50000	20000	20000
	512	Operating and Sustaining Expenditures	2582339	2235000	2148000	1056000	550000	550000
Total			2607339	2285000	2173000	1106000	570000	570000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	81598	85000	52000	190000	140000	140000
Total			81598	85000	52000	190000	140000	140000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	10000	0	0	0	0	0
Total			10000	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	303675	250000	235000	30000	20000	20000
Total			303675	250000	235000	30000	20000	20000
3113		Fixed Assets						
	511	Equipping and furnishing	19949	0	0	0	0	0
Total			19949	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	34976	55000	40000	24000	10000	10000
Total			34976	55000	40000	24000	10000	10000
Total of Chapter			3057537	2675000	2500000	1350000	740000	740000

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

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Institutional Capacities Enhancement and Development Project

Fund Source : 202001 Capital - Domestic Funding

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						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3287	0	0	0	0	0
		Total of Item	3287	0	0	0	0	0

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						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	25000	50000	25000	50000	20000	20000
		Total of Item	25000	50000	25000	50000	20000	20000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	9991	0	0	0	0	0
	003	Water	1605	0	0	0	0	0
	004	Electricity	15505	0	0	0	0	0
	005	Fuels	19458	0	0	0	0	0
	006	Devices, tools and equipment maintenance	4031	0	0	12000	12000	12000
	008	Qualifying and training expenses	0	20000	20000	30000	10000	10000
	011	Capacity building expenses	0	47000	47000	50000	20000	20000
	015	Operating systems and software	33197	0	0	60000	10000	10000
	032	Conferences, celebrations and workshops	9791	10000	10000	30000	10000	10000
	034	Support to existing and new initiatives	0	20000	17000	11000	11000	11000
	035	Technical and administrative support	33000	36000	36000	42000	42000	42000
	036	Computerization and automation operations expenses	43033	55000	46000	50000	20000	20000
	055	Hospitality expenditures	4931	6000	6000	6000	5000	5000
	072	In kind and cash aids	180	20000	17000	0	0	0
	102	Support to sport activities of the persons with disabilities	54600	55000	55000	55000	45000	45000
	103	Early diagnosis and detection of disabilities	0	24000	24000	0	0	0
	105	Re-habilitate and train persons with disabilities	24164	0	0	20000	10000	10000
	106	Support institutions and societies of persons with disabilities	0	80000	70000	50000	10000	10000
	999	n.e.c	29994	0	0	0	0	0
		Total of Item	283480	373000	348000	416000	205000	205000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	15257	50000	25000	30000	15000	15000
	009	Statistical surveys studies	19925	0	0	0	0	0
	027	Purchasing consultation services	9300	15000	12000	30000	15000	15000
		Total of Item	44482	65000	37000	60000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	16421	25000	20000	20000	10000	10000
	003	Office supplies and equipment	9555	20000	10000	10000	10000	10000

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

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Institutional Capacities Enhancement and Development Project

Fund Source : 202002 Capital - Government Subsidy

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						
	505	Equipment, Machines and Devices						
		Total of Item	25976	45000	30000	30000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	19949	0	0	0	0	0
		Total of Item	19949	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	165	25000	10000	24000	10000	10000
	999	n.e.c	5411	0	0	0	0	0
		Total of Item	5576	25000	10000	24000	10000	10000
		Total of Project	417750	558000	450000	580000	285000	285000

Project : 002 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

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						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	80000	0	0	0	0	0
		Total of Item	80000	0	0	0	0	0
		Total of Project	80000	0	0	0	0	0
		Total of Program	497750	558000	450000	580000	285000	285000

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

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 9373 Rights of Persons with Disabilities

Project : 002 Supporting education

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						
	008	Qualifying and training expenses	3074	0	0	0	0	0
	034	Support to existing and new initiatives	365	0	0	0	0	0
	035	Technical and administrative support	3000	0	0	0	0	0
	087	Educational support	1499522	0	0	0	0	0
	114	Support to students with disabilities transportation	149976	0	0	0	0	0
	115	Purchasing services of sign language interpreters	77645	0	0	0	0	0
		Total of Item	1733582	0	0	0	0	0
		Total of Project	1733582	0	0	0	0	0

Project : 003 Early intervention and re-habilitation

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						
	032	Conferences, celebrations and workshops	2498	0	0	0	0	0
	076	Purchasing the services of childhood and protection institutions	229824	0	0	0	0	0
	103	Early diagnosis and detection of disabilities	89839	0	0	0	0	0
	104	Support speech training	29710	0	0	0	0	0
	116	Purchasing internal accommodation services	80000	0	0	0	0	0
		Total of Item	431871	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	194412	0	0	0	0	0
		Total of Item	194412	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	29400	0	0	0	0	0
		Total of Item	29400	0	0	0	0	0
		Total of Project	655683	0	0	0	0	0

Project : 004 Community qualification

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						
	008	Qualifying and training expenses	8775	0	0	0	0	0
	106	Support institutions and societies of persons with disabilities	65278	0	0	0	0	0
	117	Support and employment of persons with disabilities	3910	0	0	0	0	0
		Total of Item	77963	0	0	0	0	0
		Total of Project	77963	0	0	0	0	0

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

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 9373 Rights of Persons with Disabilities

Project : 005 Media, education and awareness

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						
	008	Qualifying and training expenses	0	0	0	20000	15000	15000
	011	Capacity building expenses	24618	82000	45000	20000	15000	15000
	017	Promotion, advertising and awareness	20852	40000	20000	50000	15000	15000
	032	Conferences, celebrations and workshops	9973	25000	20000	0	0	0
		Total of Item	55443	147000	85000	90000	45000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	13196	10000	10000	0	0	0
	027	Purchasing consultation services	23920	10000	5000	30000	10000	10000
		Total of Item	37116	20000	15000	30000	10000	10000
		Total of Project	92559	167000	100000	120000	55000	55000

Project : 006 Economic empowerment

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						
	076	Purchasing the services of childhood and protection institutions	0	75000	75000	0	0	0
	087	Educational support	0	1350000	1350000	360000	150000	150000
	104	Support speech training	0	40000	40000	30000	20000	20000
	114	Support to students with disabilities transportation	0	180000	180000	0	0	0
	115	Purchasing services of sign language interpreters	0	70000	70000	70000	40000	40000
		Total of Item	0	1715000	1715000	460000	210000	210000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	205000	205000	0	0	0
		Total of Item	0	205000	205000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project	0	1950000	1950000	460000	210000	210000

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

Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 9373 Rights of Persons with Disabilities

Project : 007 Promoting the rights of persons with disabilities

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						
	008	Qualifying and training expenses	0	0	0	30000	30000	30000
	011	Capacity building expenses	0	0	0	40000	40000	40000
	032	Conferences, celebrations and workshops	0	0	0	20000	20000	20000
		Total of Item	0	0	0	90000	90000	90000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	20000	20000	20000
	009	Statistical surveys studies	0	0	0	20000	20000	20000
	013	Legal consultations	0	0	0	30000	30000	30000
	027	Purchasing consultation services	0	0	0	30000	30000	30000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	190000	190000	190000
		Total of Program	2559787	2117000	2050000	770000	455000	455000
		Total of Chapter	3057537	2675000	2500000	1350000	740000	740000