

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

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: Rights of Persons with Disabilities Law No. (20) for the year 2017.

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				2018	2019	2020	2021	2022
								2018	2019	2019	2020	2021
1 - To disseminate awareness of rights approach	1	Preparation of an accredited manual for journalists training on rights approach	2017	0	%100	-	-	-	-	-		
	2	Number of training programs implemented for journalists in the field of rights approach	2017	0	4	-	-	-	-	-		
	3	Number of implemented training programs in the field of awareness in the handicapped persons rights law	2017	0	10	-	-	-	-	-		
2 - To monitor the situations of persons with disabilities and their rights at the national level.	1	Number of monitored complaints and violations	2017	0	75	-	-	-	-	-		
	2	Number of complaints and / or violations which have been dealt with	2017	0	75	-	-	-	-	-		
	3	Percentage of what have been achieved of executive plans with partners in applying law No. (20) of 2017	2017	0	0	-	-	-	-	-		
3 - To provide the accessibility that achieve the access of persons with disabilities on the basis of justice with others.	1	Percentage of achievement in the infrastructure to issue ID card for persons with disabilities (electronic systems, instructions, ...)	2017	0	%30	-	-	-	-	-		
	2	Percentage of configuration in parkings and stations of BRT as per private building code	2017	0	0	-	-	-	-	-		
	3	Number of implemented training courses in the field of handicapped persons accessibility	2017	10	10	-	-	-	-	-		
4 - To develop the accreditation standards to ensure the services quality with institutions working with persons with disabilities.	1	Number of accredits residents prepared for granting accreditation for special education institutions	2017	0	13	-	-	-	-	-		
	2	Number of institutions evaluated to obtain accreditation.	2017	0	0	-	-	-	-	-		
	3	Number of training programs in the field of standards issued by the Council	2017	0	6	-	-	-	-	-		

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				2018	2019	2020	2021	2022
									2018	2019	2019	2020	2021
9371	Administration and Support Services	1	Number of staff working in the Council involved in training programs to build their capacities	2017	22	22	-	-	-	-	-		
		2	Number of e-systems developed for automation of the Council's work	2017	1	3	-	-	-	-	-		
9373	Rights of Persons with Disabilities	1	Number of training programs held for journalists in the field of law approach	2017	0	4	-	-	-	-	-		
		2	Number of training programs held in the field of awareness of handicapped persons rights law	2017	0	10	-	-	-	-	-		
		3	Number of training programs in the field of standards issued by the Council	2017	0	6	-	-	-	-	-		

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				2018	2019	2019
						9373	Rights of Persons with Disabilities	4	Number of training programs implemented in the field of handicapped persons	2017	10
		5	Number of accredited residents prepared to be granted accreditation for special education institutions	2017	0	13	-	-	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9371	Administration and Support Services	Current	1167759	0	0	0	0	0
		Capital	342141	0	0	0	0	0
		Total	1509900	0	0	0	0	0
9373	Rights of Persons with Disabilities	Current	0	0	0	0	0	0
		Capital	401508	0	0	0	0	0
		Total	401508	0	0	0	0	0
		Total of Current	1167759	0	0	0	0	0
		Total of Capital	743649	0	0	0	0	0
		Total of Chapter	1911408	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9371	001	Institutional Capacities Enhancement and Development Project	342141	0	0	0	0	0
		Total of Program	342141	0	0	0	0	0
9373	005	Media, education and awareness	51142	0	0	0	0	0
	006	Economic empowerment	243581	0	0	0	0	0
	007	Promoting the rights of persons with disabilities	106785	0	0	0	0	0
		Total of Program	401508	0	0	0	0	0
		Total	743649	0	0	0	0	0

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

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	1220076	0	0	0	0
1332	Government Subsidy (Capital)	737500	0	0	0	0
145	Miscellaneous Revenues	13399	0	0	0	0
Total Revenues		1970975	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	806098	0	0	0	0
212	Social Security Contributions	100000	0	0	0	0
221	Use of Goods and Services	215844	0	0	0	0
282	Other Miscellaneous Expenditures	45817	0	0	0	0
Total Current Expenditures		1167759	0	0	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	6149	0	0	0	0
202002	Capital - Government Subsidy	737500	0	0	0	0
Total Capital Expenditures		743649	0	0	0	0
Total Expenditures		1911408	0	0	0	0
Deficit \ Surplus before Financing		59567	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	31403	0	0	0	0
5119007	Reserves for Liabilities Repayment	28164	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	28164	0	0
Total Uses		59567	0	28164	0	0
B - Sources						
4113001	Budget Surplus before financing	59567	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	28164	0	0
Total Sources		59567	0	28164	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1220076	0	0	0	0	0
		Total of Item	1220076	0	0	0	0	0
		Total	1220076	0	0	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	737500	0	0	0	0	0
		Total of Item	737500	0	0	0	0	0
		Total	737500	0	0	0	0	0
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	13399	0	0	0	0	0
		Total of Item	13399	0	0	0	0	0
		Total	13399	0	0	0	0	0
		Total Revenues	1970975	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	168044	0	0	0	0	0
	103	Comprehensive Contract Employees	117189	0	0	0	0	0
	105	Personal Cost of Living Allowance	168447	0	0	0	0	0
	106	Family Cost of Living Allowance	13639	0	0	0	0	0
	111	Additional Allowance	113830	0	0	0	0	0
	112	Other Allowances	93121	0	0	0	0	0
	113	Transportation Allowance	14125	0	0	0	0	0
	114	Transport Allowance	16396	0	0	0	0	0
	116	Employees' Bonuses	55965	0	0	0	0	0
	120	Contract Employees	45342	0	0	0	0	0
		Total	806098	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	100000	0	0	0	0	0
		Total	100000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	78541	0	0	0	0	0
	202	Telecommunications Services	8897	0	0	0	0	0
	203	Water	3585	0	0	0	0	0
	204	Electricity	11870	0	0	0	0	0
	205	Fuels	30760	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	3598	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3845	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	5800	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	7965	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5785	0	0	0	0	0
	212	Insurance	4000	0	0	0	0	0
	213	Official Travel Missions	37228	0	0	0	0	0
	214	Goods and services expenses	13970	0	0	0	0	0
		Total	215844	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	3000	0	0	0	0	0
	305	Non-Employees' Bonuses	42817	0	0	0	0	0
		Total	45817	0	0	0	0	0
Total of Chapter			1167759	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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

(In JDs)

Program 9371 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	168044	0	0	0	0	0
	103	Comprehensive Contract Employees	117189	0	0	0	0	0
	105	Personal Cost of Living Allowance	168447	0	0	0	0	0
	106	Family Cost of Living Allowance	13639	0	0	0	0	0
	111	Additional Allowance	113830	0	0	0	0	0
	112	Other Allowances	93121	0	0	0	0	0
	113	Transportation Allowance	14125	0	0	0	0	0
	114	Transport Allowance	16396	0	0	0	0	0
	116	Employees' Bonuses	55965	0	0	0	0	0
	120	Contract Employees	45342	0	0	0	0	0
		Total	806098	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	100000	0	0	0	0	0
		Total	100000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	78541	0	0	0	0	0
	202	Telecommunications Services	8897	0	0	0	0	0
	203	Water	3585	0	0	0	0	0
	204	Electricity	11870	0	0	0	0	0
	205	Fuels	30760	0	0	0	0	0
	001	Heating	14378	0	0	0	0	0
	002	Saloon vehicles	16382	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	3598	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3845	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	5800	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	7965	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5785	0	0	0	0	0
	212	Insurance	4000	0	0	0	0	0
	213	Official Travel Missions	37228	0	0	0	0	0
	214	Goods and services expenses	13970	0	0	0	0	0
	000	Goods and services expenses	13970	0	0	0	0	0
		Total	215844	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	0	0	0	0	0
	305	Non-Employees' Bonuses	42817	0	0	0	0	0
		Total	45817	0	0	0	0	0
		Total of Program	1167759	0	0	0	0	0
		Total of Chapter	1167759	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3881	0	0	0	0	0
	512	Operating and Sustaining Expenditures	527859	0	0	0	0	0
		Total	531740	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	192209	0	0	0	0	0
		Total	192209	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	17247	0	0	0	0	0
		Total	17247	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	2453	0	0	0	0	0
		Total	2453	0	0	0	0	0
		Total of Chapter	743649	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	3881	0	0	0	0	0
		Total of Item	3881	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	1338	0	0	0	0	0
	008	Qualifying and training expenses	13794	0	0	0	0	0
	011	Capacity building expenses	10570	0	0	0	0	0
	015	Operating systems and software	1952	0	0	0	0	0
	032	Conferences, celebrations and workshops	29982	0	0	0	0	0
	034	Support to existing and new initiatives	500	0	0	0	0	0
	035	Technical and administrative support	42000	0	0	0	0	0
	036	Computerization and automation operations expenses	28813	0	0	0	0	0
	055	Hospitality expenditures	5991	0	0	0	0	0
	102	Support to sport activities of the persons with disabilities	55000	0	0	0	0	0
	105	Re-habilitate and train persons with disabilities	2576	0	0	0	0	0
	106	Support institutions and societies of persons with disabilities	3980	0	0	0	0	0
		Total of Item	196496	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	92114	0	0	0	0	0
	027	Purchasing consultation services	29950	0	0	0	0	0
		Total of Item	122064	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14171	0	0	0	0	0
	003	Office supplies and equipment	3076	0	0	0	0	0
		Total of Item	17247	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	2453	0	0	0	0	0
		Total of Item	2453	0	0	0	0	0
		Total of Project	342141	0	0	0	0	0
		Total of Program	342141	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	750	0	0	0	0	0
	011	Capacity building expenses	1759	0	0	0	0	0
	017	Promotion, advertising and awareness	47697	0	0	0	0	0
		Total of Item	50206	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	936	0	0	0	0	0
		Total of Item	936	0	0	0	0	0
		Total of Project	51142	0	0	0	0	0

Project : 006 Economic empowerment

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	6149	0	0	0	0	0
		Total of Item	6149	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	168136	0	0	0	0	0
	104	Support speech training	14824	0	0	0	0	0
	115	Purchasing services of sign language interpreters	54472	0	0	0	0	0
		Total of Item	237432	0	0	0	0	0
		Total of Project	243581	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	8552	0	0	0	0	0
	011	Capacity building expenses	9108	0	0	0	0	0
	032	Conferences, celebrations and workshops	19916	0	0	0	0	0
		Total of Item	37576	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	20000	0	0	0	0	0
	009	Statistical surveys studies	16759	0	0	0	0	0
	013	Legal consultations	4950	0	0	0	0	0
	027	Purchasing consultation services	27500	0	0	0	0	0
		Total of Item	69209	0	0	0	0	0
		Total of Project	106785	0	0	0	0	0
		Total of Program	401508	0	0	0	0	0
		Total of Chapter	743649	0	0	0	0	0