

## **Chapter : 2803 Higher Council for the Rights of Persons with Disabilities**

- Creation:** The Higher Council for the Rights of Persons with Disabilities was established under Disabled Persons Rights Law No. (31) for the year 2007. It was called " The Higher Council for Disabled Persons Affairs". In 2017, the Persons with Disabilities Rights Law No. (20) for the year 2017 was issued and by which the name of the Council was modified to "the Higher Council for the Rights of Persons with Disabilities" forming the institutional and legal umbrella for disabled persons in the Kingdom.
- Vision :** " A community in which handicapped persons enjoying a sustainable decent life with effective participation based on fairness and equality".
- Mission:** "Policy-making, planning, coordination, follow up and support for all exerted activities to serve the persons with disabilities by adopting the approach of management, partnership, good governance, accountability and transparency."
- Legal Framework :** Law on the Rights of Persons with Disabilities No. (20) for the year 2017.

### **Tasks of the Ministry / Department:**

- Suggest the general policy for the rights of persons with disabilities and reach them to different services and submit it to the cabinet for approval after the Board of Trustees approval, it shall provide the necessary plans and programs for their implementation
- Propose laws and regulations related to the council's tasks.
- Provide technical support for government ministries and entities and national institutions in setting their strategies, plans and programs to ensure their coverage of handicapped persons rights
- Coordinate with government ministries and entities and national institutions to identify the roles and specializations in the field of disability and methods of information and expertise exchange to realize integrated efforts
- Follow up and monitor related authorities application of the provisions of this law and relevant national strategies and persons with disabilities rights agreement
- Monitor the conditions of persons with disability and their rights on the national level and verify the individual and institutional complaints related to discrimination according to disability
- Issue the standards stipulated in this law and hold training thereof and control the adherence of authorities concerned with their application
- Conduct comprehensive and specialized studies and surveys of persons with disabilities and evaluate provided services and their accessibility in coordination with concerned authorities
- Conclude agreements and memos of understanding with government and non-government authorities and follow up their implementation
- Form permanent and temporary committees and approve the results of their work and identify the bonuses of their members as per the effective legislations

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Respect the rights of persons with disabilities and their inherited dignity and their freedom of choice and individual independence
- Involving persons with disabilities and their organizations in drawing up policies, plans and programs and decision making
- Non-discrimination against persons with disabilities according to disability, or as a result to it.
- Inclusion of persons with disabilities and accepting them in all spheres of life, as part of human diversity
- Including the rights and issues of persons with disabilities in the national plans, programs, strategies and policies and in the general budget of the state.
- Equality between man and woman with disabilities in terms of rights and duties
- Equal opportunities for persons with disabilities
- Guarantee the rights of children with disabilities and develop their capacities and improve their skills and promote their integration and participation in society
- Ensure the provision of easy and rational arrangements and accessibility and comprehensive design for persons with disabilities as considered the necessary requirements for them to practice their rights and freedoms

## **Major Issues and Challenges which face the Ministry / Department:**

- **Technical challenges:** lack of qualified staff to implement the obligations of the law, and the need to attract specialized expertise to implement these obligations.
- **Challenges in communication and coordination:** partners resistance to accept the transfer of services files provided by the council, the obstacles to coordination with the main partners and the extent of their response to preparing and developing work plans and their implementation and providing the necessary financial allocations in coordination with the council.
- **Financial challenges:** the limited financial resources necessary to implement the obligations and functions stipulated in the law, the linkage of financing projects with donors in preparing the ten-year priority plans for the work of the Council, and the linkage of coordination with donors with the foundations and instructions of the Ministry of Planning and International Cooperation.

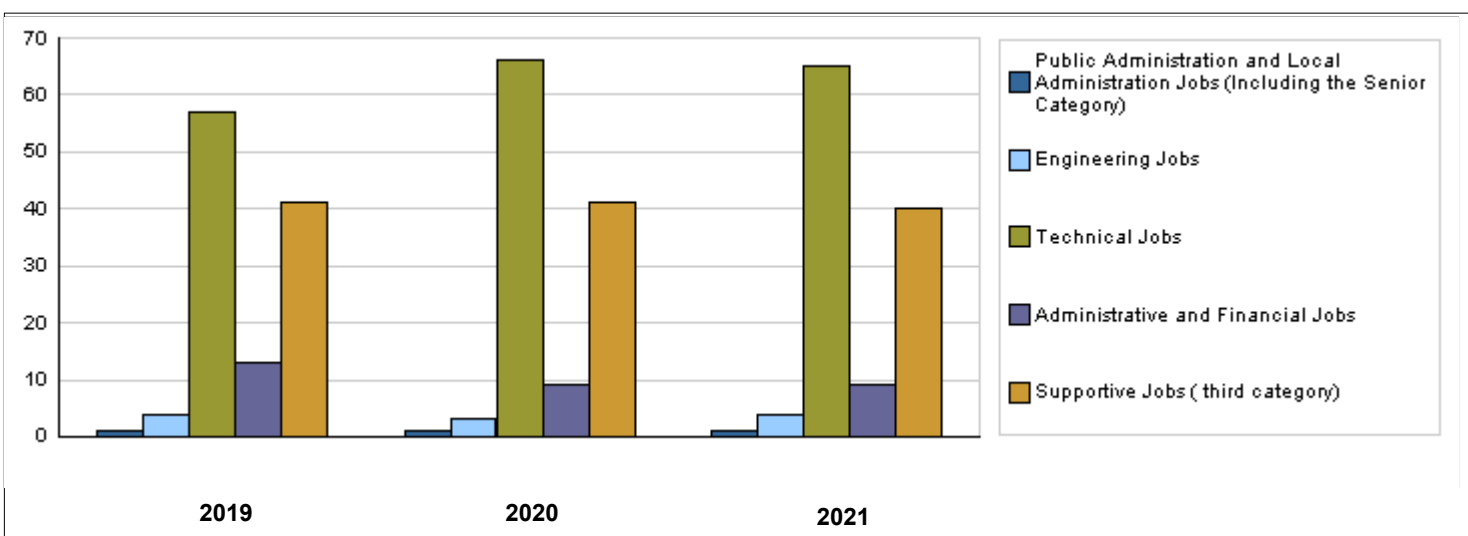
## CHAPTER : 2803 Higher Council for the Rights of Persons with Disabilities

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
<b>1 - To monitor the conditions and rights of persons with disabilities on the national level</b>	1 Number of monitored complaints and violations	2018	75	375	250	190	250	250	250
	2 Number of dealt complaints and / or violations	2018	75	375	250	190	250	250	250
	3 Percentage of achieved executive plans with partners in implementing the articles of law No.(20) for the year 2017	2018	0	%30	15%	%40	%10	%10	%10
<b>2 - Provide facilitative arrangements to ensure accessibility to persons with disabilities</b>	1 Percentage of achievement in the infrastructure to issue ID for persons with disabilities ( e-systems, instructions)	2018	%20	%50	%0	%30	-	-	-
	2 Percentage of providing arrangements in BRT stations and parks as per the special building code	2018	0	%50	%40	%20	-	-	-
	3 Number of implemented training programs in the field of persons with disabilities accessibility	2018	10	22	10	6	10	10	10
<b>3 - Develop accreditation standards to ensure the quality of services provided for persons with disabilities</b>	1 Number of accredited residents prepared to grant accreditation for special education institutions	2018	13	0	15	0	15	15	15
	2 Number of evaluated institutions to obtain accreditation	2018	0	0	5	3	5	5	5
	3 Number of training programs in the field of standards issued by the Council	2018	6	3	3	0	3	3	3
<b>4 - To raise awareness of rights approach</b>	1 Prepare an accredited manual for training journalists on rights approach	2018	%100	%100	-	-	-	-	-
	2 Number of training programs held for journalists in the field of rights approach	2018	4	0	6	0	5	5	5
	3 Number of training programs implemented in the area of raising awareness of the Law on the Rights of Persons with Disabilities	2018	10	26	10	6	10	10	10

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Secretary General	1	0	1	1	0	1	1	0	1
Engineering Jobs	Civil Engineer, softwares electricity	2	2	4	2	1	3	2	2	4
Technical Jobs	Manager, Legal, Specialist, Programmer	33	24	57	44	22	66	43	22	65
Administrative and Financial Jobs	Section Head, Accountant, Administrative	9	4	13	7	2	9	7	2	9
Supportive Jobs ( third category)	Typist, Telephone Operator, Office Boy, Driver	23	18	41	24	17	41	24	16	40
<b>Total</b>		<b>68</b>	<b>48</b>	<b>116</b>	<b>78</b>	<b>42</b>	<b>120</b>	<b>77</b>	<b>42</b>	<b>119</b>
<b>Total Cost of Salaries</b>		507937	358544	866481	609700	328300	938000	693000	378000	1071000



Key Information of the Ministry / Department						
No.	Description	2017	2018	2019	2020	2021
1	The North Liaison Office based in Irbid governorate.	1	1	1	1	1
2	The South Liaison Office based in Karak governorate.	1	1	1	1	1
3	The Center Liaison Office based in Amman.	1	1	1	1	1

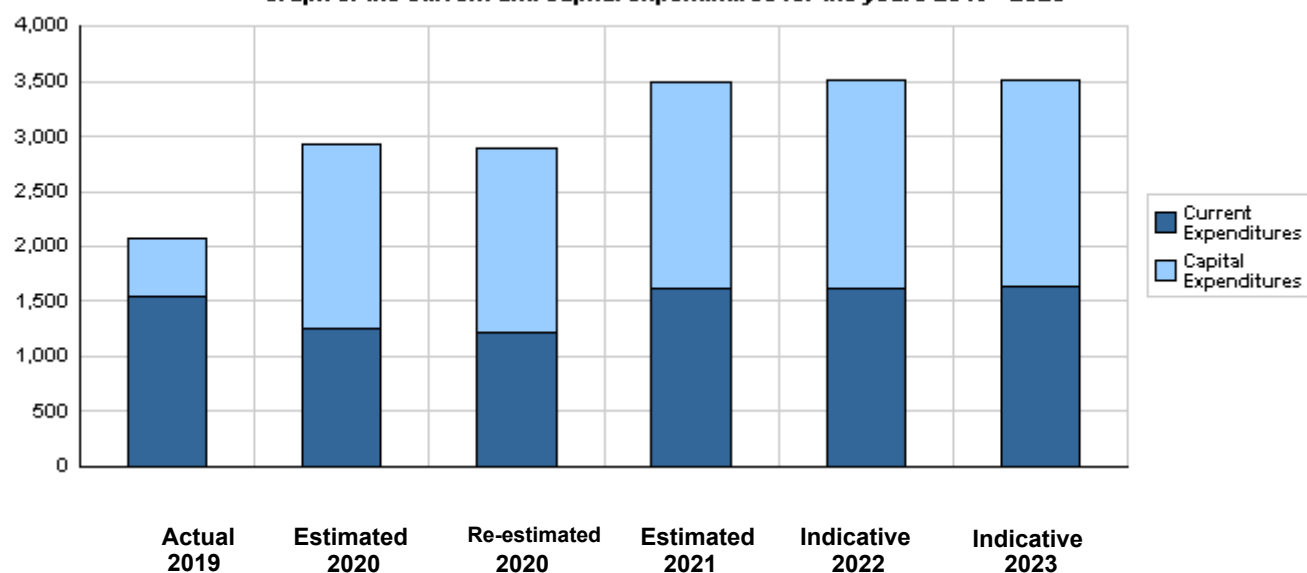
**Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities**  
**for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	767,500	833,000	833,000	937,000	950,000	963,000
2121	Social Security Contributions	98,981	105,000	105,000	134,000	136,000	138,000
2211	Use of Goods and Services	605,293	222,000	198,000	200,000	199,000	198,000
2821	Other Current Expenditures	80,367	91,000	91,000	340,000	340,000	340,000
<b>Total current expenditures</b>		<b>1,552,141</b>	<b>1,251,000</b>	<b>1,227,000</b>	<b>1,611,000</b>	<b>1,625,000</b>	<b>1,639,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	427,935	997,000	997,000	1,212,000	1,199,000	1,185,000
2822	Other Capital Expenditures	85,505	226,000	226,000	245,000	245,000	245,000
3112	Devices, Machinery and Equipment	3,555	27,000	27,000	27,000	27,000	27,000
3113	Other Fixed Assets	0	15,000	15,000	0	0	0
3141	Lands	0	405,000	405,000	405,000	405,000	405,000
<b>Total capital expenditures</b>		<b>516,995</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,889,000</b>	<b>1,876,000</b>	<b>1,862,000</b>
<b>Treasury</b>		<b>516,995</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,889,000</b>	<b>1,876,000</b>	<b>1,862,000</b>
<b>Total current and capital expenditures</b>		<b>2,069,136</b>	<b>2,921,000</b>	<b>2,897,000</b>	<b>3,500,000</b>	<b>3,501,000</b>	<b>3,501,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

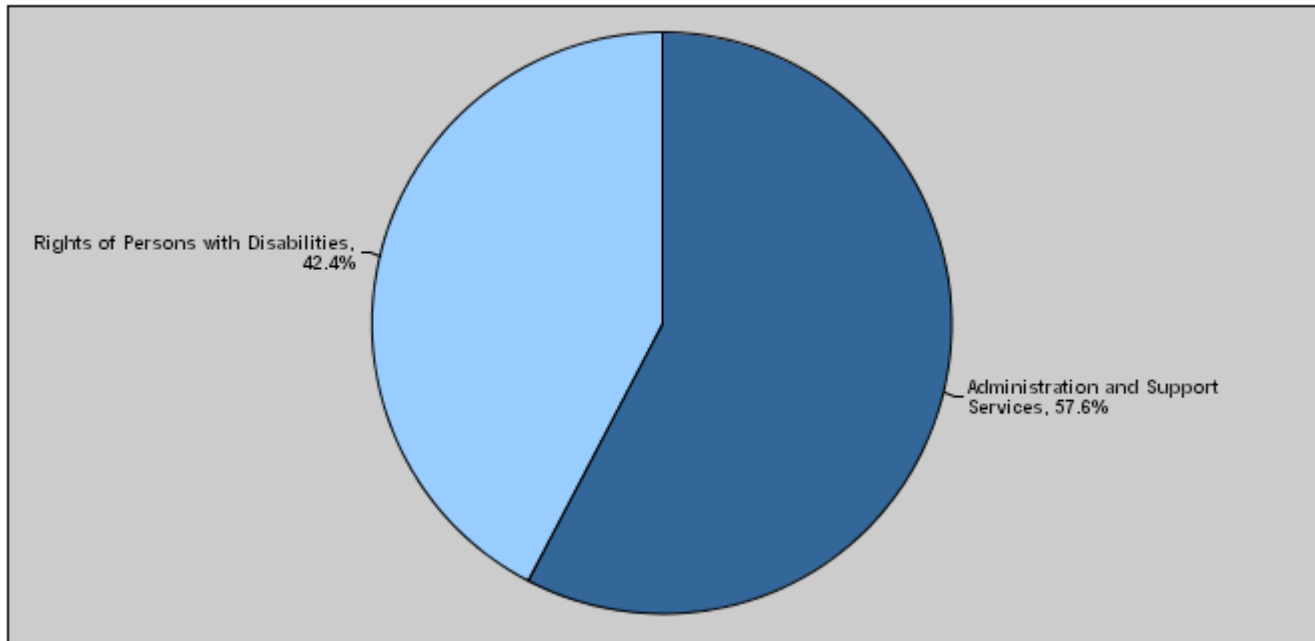


**Budget of Chapter 2803 - Higher Council for the Rights of Persons with Disabilities  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6301	Administration and Support Services	1,611,000	405,000	2,016,000
6303	Rights of Persons with Disabilities	0	1,484,000	1,484,000
<b>Total</b>		<b>1,611,000</b>	<b>1,889,000</b>	<b>3,500,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Budget Chapter 2803 - Higher Council for the Rights of Persons with Disabilities Distributed According to the Program**

<b>6301</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

Support the Council's directorates and units in realizing their goals.

**The strategic objective related to the program :**

To enhance the institutional capacities of the Higher Council for Persons with Disabilities rights

**Directorates associated with the program :**

- Financial Affairs & Supplies Directorate.
- Administrative Affairs Directorate.
- E-transformation Unit.
- Internal Control Unit.

**Services provided by the program :**

- Provide appropriate work environment.
- Develop and modernize the computerized systems.
- Staff training.

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 111 ) staff, including ( 72 ) males and ( 39 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2021	2022	2023
1	Number of staffs working in the Council involved in training programs to build their capacities.	2018	40	31	50	0	100	100	100
2	Number of developed electronic system for the Council's work automation	2018	1	3	1	3	2	3	3

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>		<b>1,552,141</b>	<b>1,251,000</b>	<b>1,227,000</b>	<b>1,611,000</b>	<b>1,625,000</b>	<b>1,639,000</b>
601	Administrative and support services	1,552,141	1,251,000	1,227,000	1,611,000	1,625,000	1,639,000
<b>Capital Expenditures</b>		<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	0	420,000	420,000	405,000	405,000	405,000
<b>Program / Treasury</b>		<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
<b>Total Program</b>		<b>1,552,141</b>	<b>1,671,000</b>	<b>1,647,000</b>	<b>2,016,000</b>	<b>2,030,000</b>	<b>2,044,000</b>

**Budget Chapter 2803 - Higher Council for the Rights of Persons with Disabilities Distributed According to the Program**

6303	Rights of Persons with Disabilities Program										
<u>Objective of the program :</u>											
Respect the rights, inherent dignity, freedom of choice and individual independence of handicapped persons.											
<u>The strategic objective related to the program :</u>											
To monitor the conditions and rights of persons with disabilities on the national level											
<u>Directorates associated with the program :</u>											
<ul style="list-style-type: none"><li>- Independent Living Directorate.</li><li>- Integral Education Directorate.</li><li>- Accreditation Directorate.</li><li>- Monitoring &amp; Tracking Directorate.</li><li>- Policies and Institutional Development Directorate.</li><li>- Communication and Media Unit.</li><li>- International Cooperation Unit.</li><li>- Liaison Offices.</li></ul>											
<u>Services provided by the program :</u>											
<ul style="list-style-type: none"><li>- Develop the policies relating to the persons with disabilities.</li><li>- Prepare a report of the position of persons with disabilities in Jordan.</li><li>- Qualify valuers for accrediting persons with disabilities institutions.</li><li>- Prepare standards for educational diagnosis of persons with disabilities</li><li>- Prepare and follow up the implementation of independent living plan and accommodation system allowances.</li><li>- Build the journalists capacities to handle the disability issues.</li></ul>											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2020 estimated with ( 9 ) staff, including ( 6 ) males and ( 3 ) females .											
Key Performance Indicators for Program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
						2019	2020	2020	2021	2022 2023	
1	Number of held training programs for journalists in the field of law approach.			2018	4	0	6	0	5	5 5	
2	Number of held training awareness programs in the field of persons with disabilities rights law			2018	10	26	10	3	10	10 10	
3	Number of training courses in the field of Council's issued standards			2018	6	3	3	1	3	3 3	
4	Number of held training programs in the field of persons with disabilities accessibility			2018	10	22	10	6	10	10 10	
5	Number of accredited residents prepared to grant accreditation to special education institutions.			2018	13	0	15	0	15	15 15	
Appropriations Of Rights of Persons with Disabilities Program as Per Activities and Projects.										( In JDs	
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative					
		2019	2020	2020	2021	2022	2023				
Current Expenditures		0	0	0	0	0	0				
Capital Expenditures		516,995	1,250,000	1,250,000	1,484,000	1,471,000	1,457,000				
007	Promoting the rights of persons with disabilities	516,995	1,250,000	1,250,000	1,484,000	1,471,000	1,457,000				
Program / Treasury		516,995	1,250,000	1,250,000	1,484,000	1,471,000	1,457,000				
Total Program		516,995	1,250,000	1,250,000	1,484,000	1,471,000	1,457,000				



# Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6301	601	Administrative and support services	1552141	1251000	1227000	1611000	1625000	1639000
		Total of Program	1552141	1251000	1227000	1611000	1625000	1639000
		Total	1552141	1251000	1227000	1611000	1625000	1639000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6301	001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	0	420000	420000	405000	405000	405000
		Total of Program	0	420000	420000	405000	405000	405000
6303	007	Promoting the rights of persons with disabilities	516995	1250000	1250000	1484000	1471000	1457000
		Total of Program	516995	1250000	1250000	1484000	1471000	1457000
		Total	516995	1670000	1670000	1889000	1876000	1862000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

## Chapter: 2803

Higher Council for the Rights of Persons with Disabilities

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	154855	145000	145000	156000	161000	165000
	103	Comprehensive Contract Employees	108569	120000	120000	120000	120000	120000
	105	Personal Cost of Living Allowance	155034	151000	151000	152000	153000	154000
	106	Family Cost of Living Allowance	13414	16000	16000	16000	16000	17000
	111	Additional Allowance	109103	112000	112000	176000	177000	178000
	112	Other Allowances	91754	90000	90000	90000	90000	90000
	113	Transportation Allowance	15675	20000	20000	20000	21000	22000
	114	Transport Allowance	12820	18000	18000	19000	20000	21000
	116	Employees' Bonuses	56000	100000	100000	100000	100000	100000
	120	Contract Employees	50276	61000	61000	88000	92000	96000
Total			767500	833000	833000	937000	950000	963000
2121		Social Security Contributions						
	301	Social Security	98981	105000	105000	134000	136000	138000
Total			98981	105000	105000	134000	136000	138000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	475999	36000	36000	36000	36000	36000
	202	Telecommunications Services	11012	7000	7000	7000	7000	7000
	203	Water	1936	5000	5000	5000	5000	5000
	204	Electricity	16873	19000	19000	25000	25000	25000
	205	Fuels	17974	35000	35000	29000	29000	29000
	206	Maintenance of Machines, furniture and accessories	450	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5727	8000	7000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	4879	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	7814	4000	4000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	17712	28000	28000	25000	25000	25000
	212	Insurance	3932	5000	5000	5000	5000	5000
	213	Official Travel Missions	31937	50000	30000	30000	30000	30000
	214	Goods and services expenses	9048	17000	14000	12000	11000	10000
Total			605293	222000	198000	200000	199000	198000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	10000	10000	10000
	305	Non-Employees' Bonuses	80367	90000	90000	330000	330000	330000
Total			80367	91000	91000	340000	340000	340000
Total of Chapter			1552141	1251000	1227000	1611000	1625000	1639000

Program : 6301 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	154855	145000	145000	156000	161000	165000
	103	Comprehensive Contract Employees	108569	120000	120000	120000	120000	120000
	105	Personal Cost of Living Allowance	155034	151000	151000	152000	153000	154000
	106	Family Cost of Living Allowance	13414	16000	16000	16000	16000	17000
	111	Additional Allowance	109103	112000	112000	176000	177000	178000
	112	Other Allowances	91754	90000	90000	90000	90000	90000
	113	Transportation Allowance	15675	20000	20000	20000	21000	22000
	114	Transport Allowance	12820	18000	18000	19000	20000	21000
	116	Employees' Bonuses	56000	100000	100000	100000	100000	100000
	120	Contract Employees	50276	61000	61000	88000	92000	96000
<b>Total</b>			<b>767500</b>	<b>833000</b>	<b>833000</b>	<b>937000</b>	<b>950000</b>	<b>963000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	98981	105000	105000	134000	136000	138000
<b>Total</b>			<b>98981</b>	<b>105000</b>	<b>105000</b>	<b>134000</b>	<b>136000</b>	<b>138000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	475999	36000	36000	36000	36000	36000
	202	Telecommunications Services	11012	7000	7000	7000	7000	7000
	203	Water	1936	5000	5000	5000	5000	5000
	204	Electricity	16873	19000	19000	25000	25000	25000
	205	Fuels	17974	35000	35000	29000	29000	29000
	001	Heating	9312	20000	20000	18000	18000	18000
	002	Saloon vehicles	8662	15000	15000	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	450	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5727	8000	7000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	4879	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	7814	4000	4000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	17712	28000	28000	25000	25000	25000
	212	Insurance	3932	5000	5000	5000	5000	5000
	213	Official Travel Missions	31937	50000	30000	30000	30000	30000
	214	Goods and services expenses	9048	17000	14000	12000	11000	10000
	001	Events and hospitality	1923	5000	2000	3000	3000	3000
	008	Advertisements and subscriptions	2964	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	2200	3000	3000	2000	2000	1000
	121	Administrative expenses	1961	4000	4000	2000	1000	1000
<b>Total</b>			<b>605293</b>	<b>222000</b>	<b>198000</b>	<b>200000</b>	<b>199000</b>	<b>198000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	10000	10000	10000
	305	Non-Employees' Bonuses	80367	90000	90000	330000	330000	330000
<b>Total</b>			<b>80367</b>	<b>91000</b>	<b>91000</b>	<b>340000</b>	<b>340000</b>	<b>340000</b>
<b>Total of Activity</b>			<b>1552141</b>	<b>1251000</b>	<b>1227000</b>	<b>1611000</b>	<b>1625000</b>	<b>1639000</b>
<b>Total of Program</b>			<b>1552141</b>	<b>1251000</b>	<b>1227000</b>	<b>1611000</b>	<b>1625000</b>	<b>1639000</b>
<b>Total of Chapter</b>			<b>1552141</b>	<b>1251000</b>	<b>1227000</b>	<b>1611000</b>	<b>1625000</b>	<b>1639000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities ( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	72603	100000	100000	30000	25000	25000
	512	Operating and Sustaining Expenditures	355332	897000	897000	1182000	1174000	1160000
Total			427935	997000	997000	1212000	1199000	1185000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	85505	226000	226000	245000	245000	245000
Total			85505	226000	226000	245000	245000	245000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	3555	27000	27000	27000	27000	27000
Total			3555	27000	27000	27000	27000	27000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	15000	15000	0	0	0
Total			0	15000	15000	0	0	0
3141		Lands						
	507	Lands	0	405000	405000	405000	405000	405000
Total			0	405000	405000	405000	405000	405000
Total of Chapter			516995	1670000	1670000	1889000	1876000	1862000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

( In JDs )

Program 6301 Administration and Support Services								
Project 001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	405000	405000	405000	405000	405000
		Total of Item	0	405000	405000	405000	405000	405000
		Total of Project / Treasury	0	420000	420000	405000	405000	405000
		Total of Program	0	420000	420000	405000	405000	405000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

( In JDs )

Program 6303 Rights of Persons with Disabilities								
Project		007 Promoting the rights of persons with disabilities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	72603	100000	100000	30000	25000	25000
		Total of Item	72603	100000	100000	30000	25000	25000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	1731	5000	5000	5000	5000	5000
	008	Qualification and training expenses	21927	21000	21000	0	0	0
	011	Capacity building expenses	44820	40000	40000	0	0	0
	015	Operating systems and software	1650	18000	18000	18000	18000	18000
	017	Promotion, advertising and awareness	3186	25000	25000	65000	65000	65000
	032	Conferences, celebrations and workshops	36769	26000	26000	26000	26000	26000
	034	Support to existing and new initiatives	0	30000	30000	30000	30000	30000
	035	Technical and administrative support	27664	35000	35000	0	0	0
	036	Computerization and automation operations expenses	124989	35000	35000	35000	35000	35000
	055	Hospitality expenditures	4940	0	0	0	0	0
	102	Support to sport activities of the persons with disabilities	15000	40000	40000	40000	40000	40000
	104	Support speech training	8040	22000	22000	12000	12000	12000
	115	Purchasing services of sign language interpreters	64616	150000	150000	0	0	0
	153	Support the implementation of strategic plans	0	450000	450000	951000	943000	929000
		Total of Item	355332	897000	897000	1182000	1174000	1160000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	24580	26000	26000	35000	35000	35000
	009	Statistical surveys studies	5025	25000	25000	35000	35000	35000
	013	Legal consultations	9900	40000	40000	45000	45000	45000
	027	Purchasing consultation services	46000	135000	135000	130000	130000	130000
		Total of Item	85505	226000	226000	245000	245000	245000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1874	15000	15000	15000	15000	15000
	003	Office supplies and equipment	1681	12000	12000	12000	12000	12000
		Total of Item	3555	27000	27000	27000	27000	27000
		Total of Project / Treasury	516995	1250000	1250000	1484000	1471000	1457000
		Total of Program	516995	1250000	1250000	1484000	1471000	1457000
		Total of Chapter	516995	1670000	1670000	1889000	1876000	1862000