

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.

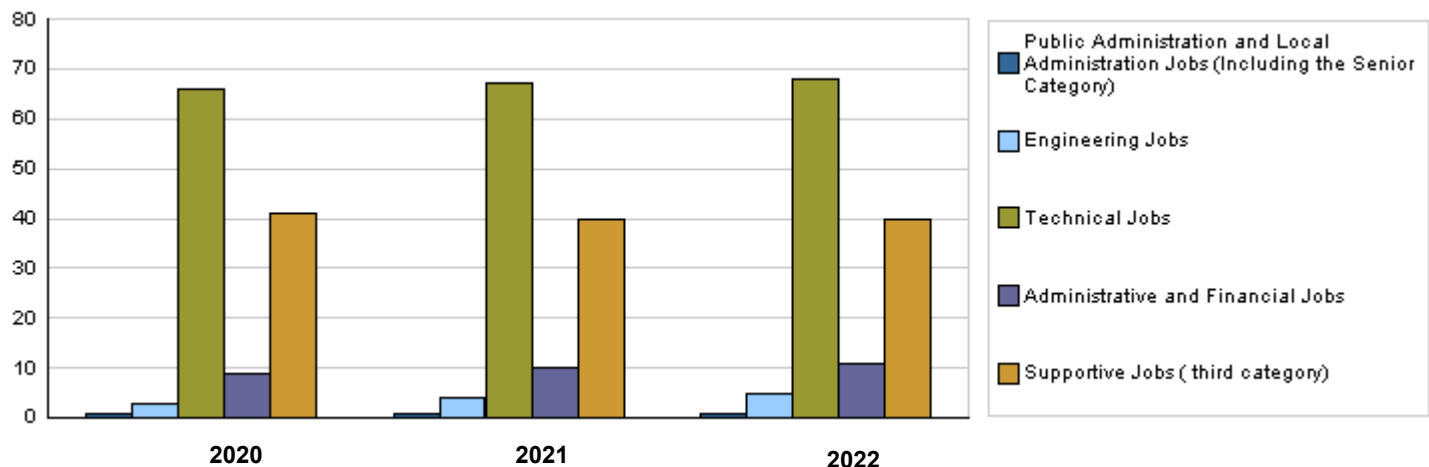
CHAPTER : 2803 Higher Council for the Rights of Persons with Disabilities

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		
				2020	2021	2021	2022	2023	2024
1 - To monitor the conditions and rights of persons with disabilities on the national level	1 Number of monitored complaints and violations	2018	75	250	250	190	200	200	200
	2 Number of dealt complaints and / or violations	2018	75	250	250	190	190	190	190
	3 Percentage of achieved executive plans with partners in implementing the articles of law No.(20) for the year 2017	2018	0	%40	%10	%10	%10	%10	%10
2 - Provide facilitative arrangements to ensure accessibility to persons with disabilities	1 Percentage of achievement in the infrastructure to issue ID for persons with disabilities (e-systems, instructions)	2018	%30	%30	%100	%80	%100	-	-
	2 Percentage of providing arrangements in BRT stations and parks as per the special building code	2018	0	%20	%40	%80	%100	-	-
	3 Number of implemented training programs in the field of persons with disabilities accessibility	2018	10	13	10	15	15	15	15
3 - Develop accreditation standards to ensure the quality of services provided for persons with disabilities	1 Number of accredited residents prepared to grant accreditation for special education institutions	2018	13	18	15	18	15	15	15
	2 Number of evaluated institutions to obtain accreditation	2018	0	3	5	5	5	5	5
	3 Number of training programs in the field of standards issued by the Council	2018	6	1	3	2	3	3	3
4 - To raise awareness of rights approach	1 Prepare an accredited manual for training journalists on rights approach	2018	4	1	5	1	5	5	5
	2 Number of training programs held for journalists in the field of rights approach	2018	10	6	10	13	10	10	10

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	1	3	3	1	4	4	1	5
Technical Jobs	Manager, Legal, Specialist, Programmer	44	22	66	41	26	67	41	27	68
Administrative and Financial Jobs	Section Head, Accountant, Administrative	7	2	9	6	4	10	7	4	11
Supportive Jobs (third category)	Typist, Telephone Operator, Office Boy, Driver	24	17	41	24	16	40	23	17	40
Total		78	42	120	75	47	122	76	49	125
Total Cost of Salaries		652034	351095	1003129	656557	411443	1068000	684608	441392	1126000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
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

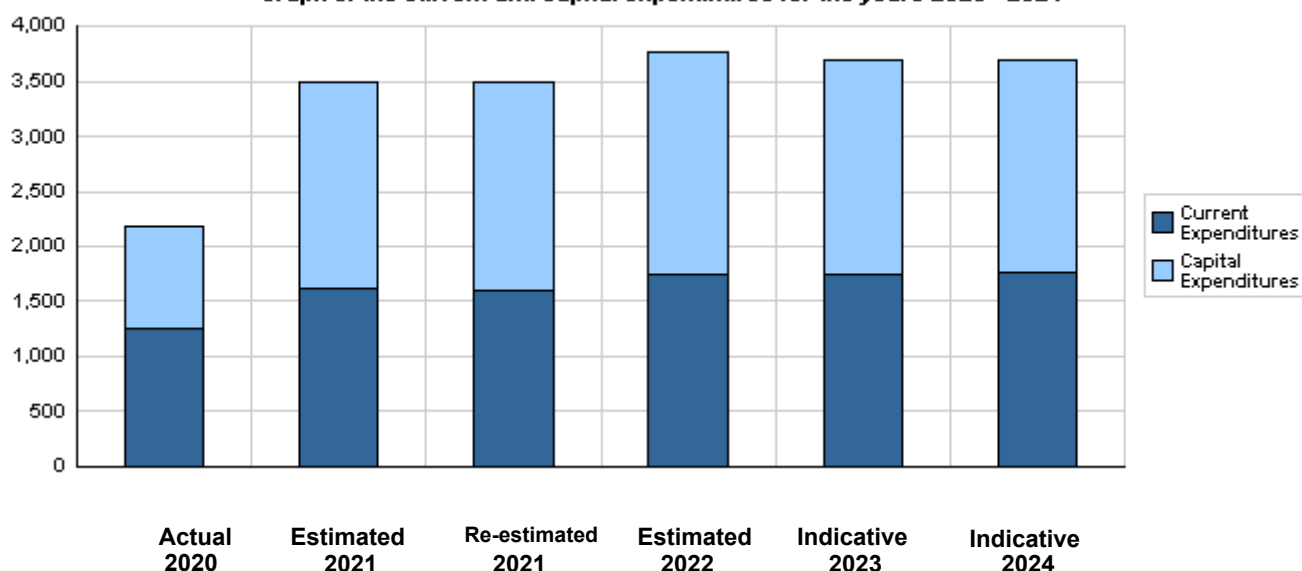
**Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	855,763	888,500	886,000	966,000	979,000	992,000
2121	Social Security Contributions	147,366	182,500	182,000	160,000	148,000	150,000
2211	Use of Goods and Services	165,845	239,000	239,000	261,000	262,000	263,000
2821	Other Current Expenditures	83,969	301,000	301,000	350,000	350,000	350,000
Total current expenditures		1,252,943	1,611,000	1,608,000	1,737,000	1,739,000	1,755,000
Capital Expenditures							
2211	Use of Goods and Services	405,164	1,242,000	1,242,000	1,223,000	1,303,000	1,303,000
2822	Other Capital Expenditures	86,775	195,000	195,000	290,000	220,000	195,000
3112	Devices, Machinery and Equipment	16,290	27,000	27,000	107,000	27,000	27,000
3113	Other Fixed Assets	15,000	20,000	20,000	0	0	0
3141	Lands	404,058	405,000	405,000	405,000	405,000	405,000
Total capital expenditures		927,287	1,889,000	1,889,000	2,025,000	1,955,000	1,930,000
Treasury		927,287	1,889,000	1,889,000	2,025,000	1,955,000	1,930,000
Total current and capital expenditures		2,180,230	3,500,000	3,497,000	3,762,000	3,694,000	3,685,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

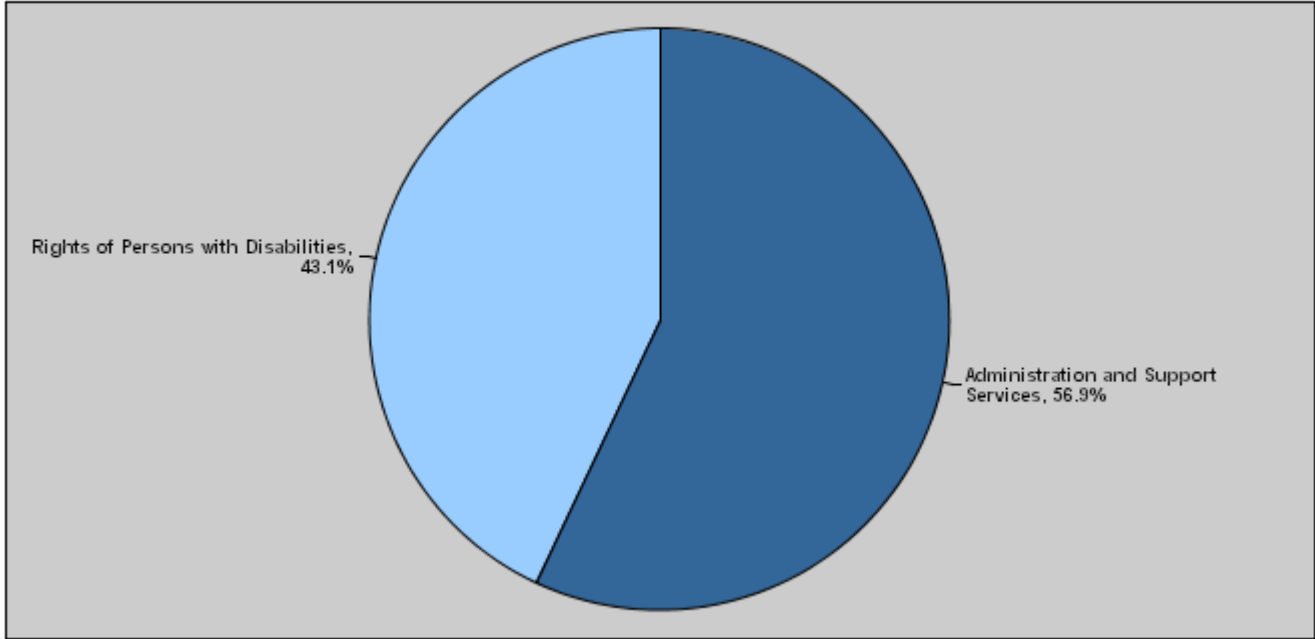


**Budget of Chapter 2803 - Higher Council for the Rights of Persons with Disabilities
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6301	Administration and Support Services	1,737,000	405,000	2,142,000
6303	Rights of Persons with Disabilities	0	1,620,000	1,620,000
Total		1,737,000	2,025,000	3,762,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
6301 Administration and Support Services	413000	529000	532000	565000	571000
Total	413000	529000	532000	565000	571000

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

6301 Administration and Support Services Program

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 2021 estimated with (109) staff, including (64) males and (45) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of staffs working in the Council involved in training programs to build their capacities.	2018	22	50	100	100	100	100	100
2 Number of complaints and/ or violations dealt with	2018	1	3	2	2	2	2	2

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	1,252,943	1,611,000	1,608,000	1,737,000	1,739,000	1,755,000
601 Administrative and support services	1,252,943	1,611,000	1,608,000	1,737,000	1,739,000	1,755,000
Capital Expenditures	419,058	425,000	425,000	405,000	405,000	405,000
001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	419,058	425,000	425,000	405,000	405,000	405,000
Program / Treasury	419,058	425,000	425,000	405,000	405,000	405,000
Total Program	1,672,001	2,036,000	2,033,000	2,142,000	2,144,000	2,160,000

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

6303	Rights of Persons with Disabilities Program
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Objective of the program :

Respect the rights, inherent dignity, freedom of choice and individual independence of handicapped persons.

The strategic objective related to the program :

To monitor the conditions and rights of persons with disabilities on the national level

Directorates associated with the program :

- Independent Living Directorate.
- Integral Education Directorate.
- Accreditation Directorate.
- Monitoring & Tracking Directorate.
- Policies and Institutional Development Directorate.
- Communication and Media Unit.
- International Cooperation Unit.
- Liaison Offices.

Services provided by the program :

- Develop the policies relating to the persons with disabilities.
- Prepare a report of the position of persons with disabilities in Jordan.
- Qualify valuers for accrediting persons with disabilities institutions.
- Prepare standards for educational diagnosis of persons with disabilities
- Prepare and follow up the implementation of independent living plan and accommodation system allowances.
- Build the journalists capacities to handle the disability issues.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (13) staff, including (11) males and (2) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of held training programs for journalists in the field of law approach.	2018	4	5	5	1	5	5	5
2 Number of held training awareness programs in the field of persons with disabilities rights law	2018	10	10	10	15	10	10	10
3 Number of training courses in the field of Council's issued standards	2018	6	1	3	1	3	3	3
4 Number of held training programs in the field of persons with disabilities accessibility	2018	10	6	10	10	10	10	10
5 Number of accredited residents prepared to grant accreditation to special education institutions.	2018	13	15	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	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	508,229	1,464,000	1,464,000	1,620,000	1,550,000	1,525,000
007 Promoting the rights of persons with disabilities	508,229	1,464,000	1,464,000	1,500,000	1,500,000	1,500,000
701 Conducting survey for status of disability in Kora province / Irbid governorate	0	0	0	120,000	50,000	25,000
Program / Treasury	508,229	1,464,000	1,464,000	1,620,000	1,550,000	1,525,000
Total Program	508,229	1,464,000	1,464,000	1,620,000	1,550,000	1,525,000

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2022	Indicative 2023	Indicative 2024
21	Irbid Governorate	120,000	50,000	25,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		120,000	50,000	25,000

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
			2020	2021	2021	2022	2023	2024
6301	601	Administrative and support services	1252943	1611000	1608000	1737000	1739000	1755000
		Total of Program	1252943	1611000	1608000	1737000	1739000	1755000
		Total	1252943	1611000	1608000	1737000	1739000	1755000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6301	001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	419058	425000	425000	405000	405000	405000
		Total of Program	419058	425000	425000	405000	405000	405000
6303	007	Promoting the rights of persons with disabilities	508229	1464000	1464000	1500000	1500000	1500000
	701	Conducting survey for status of disability in Kora province / Irbid governorate	0	0	0	120000	50000	25000
		Total of Program	508229	1464000	1464000	1620000	1550000	1525000
		Total	927287	1889000	1889000	2025000	1955000	1930000

Overall Summary of Current Expenditures for the Years 2020 - 2024

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

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	157214	156000	154000	157000	159000	161000
	103	Comprehensive Contract Employees	105879	120000	120000	124000	126000	128000
	105	Personal Cost of Living Allowance	162018	152000	152000	165000	167000	169000
	106	Family Cost of Living Allowance	13051	13000	13000	16000	17000	17000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	131477	159000	159000	166000	168000	170000
	112	Other Allowances	88179	89500	89000	90000	90000	90000
	113	Transportation Allowance	17810	20000	20000	21000	22000	23000
	114	Transport Allowance	12130	19000	19000	20000	21000	22000
	116	Employees' Bonuses	106995	100000	100000	115000	115000	115000
	120	Contract Employees	61010	60000	60000	77000	79000	82000
Total			855763	888500	886000	966000	979000	992000
2121		Social Security Contributions						
	301	Social Security	147366	182500	182000	160000	148000	150000
Total			147366	182500	182000	160000	148000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	51114	36000	36000	36000	36000	36000
	202	Telecommunications Services	8305	14000	14000	9000	9000	9000
	203	Water	664	5000	5000	5000	5000	5000
	204	Electricity	25021	79000	79000	88000	89000	90000
	205	Fuels	23513	29000	29000	19000	19000	19000
	206	Maintenance of Machines, furniture and accessories	2050	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7595	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3677	5000	5000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	3197	10000	10000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	18637	13000	13000	25000	25000	25000
	212	Insurance	2722	5000	5000	5000	5000	5000
	213	Official Travel Missions	9315	18000	18000	25000	25000	25000
	214	Goods and services expenses	10035	14000	14000	24000	24000	24000
Total			165845	239000	239000	261000	262000	263000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	83969	293000	293000	340000	340000	340000
Total			83969	301000	301000	350000	350000	350000
Total of Chapter			1252943	1611000	1608000	1737000	1739000	1755000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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

(In JDs)

Program : 6301 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	157214	156000	154000	157000	159000	161000
	103	Comprehensive Contract Employees	105879	120000	120000	124000	126000	128000
	105	Personal Cost of Living Allowance	162018	152000	152000	165000	167000	169000
	106	Family Cost of Living Allowance	13051	13000	13000	16000	17000	17000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	131477	159000	159000	166000	168000	170000
	112	Other Allowances	88179	89500	89000	90000	90000	90000
	113	Transportation Allowance	17810	20000	20000	21000	22000	23000
	114	Transport Allowance	12130	19000	19000	20000	21000	22000
	116	Employees' Bonuses	106995	100000	100000	115000	115000	115000
	120	Contract Employees	61010	60000	60000	77000	79000	82000
		Total	855763	888500	886000	966000	979000	992000
2121		Social Security Contributions						
	301	Social Security	147366	182500	182000	160000	148000	150000
		Total	147366	182500	182000	160000	148000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	51114	36000	36000	36000	36000	36000
	202	Telecommunications Services	8305	14000	14000	9000	9000	9000
	203	Water	664	5000	5000	5000	5000	5000
	204	Electricity	25021	79000	79000	88000	89000	90000
	205	Fuels	23513	29000	29000	19000	19000	19000
		001 Heating	13915	18000	18000	10000	10000	10000
		002 Saloon vehicles	9598	11000	11000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	2050	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7595	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3677	5000	5000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	3197	10000	10000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	18637	13000	13000	25000	25000	25000
	212	Insurance	2722	5000	5000	5000	5000	5000
	213	Official Travel Missions	9315	18000	18000	25000	25000	25000
	214	Goods and services expenses	10035	14000	14000	24000	24000	24000
		001 Events and hospitality	1075	3000	3000	3000	3000	3000
		008 Advertisements and subscriptions	5259	5000	5000	5000	5000	5000
		013 Services, security and guarding contracts	2751	4000	4000	4000	4000	4000
		121 Administrative expenses	950	2000	2000	2000	2000	2000
		164 Tips for the distinguished handicapped persons	0	0	0	10000	10000	10000
		Total	165845	239000	239000	261000	262000	263000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	83969	293000	293000	340000	340000	340000
		000 Non-employees' bonuses	83969	293000	293000	100000	100000	100000
		015 Purchasing sign language interpreter services	0	0	0	240000	240000	240000
		Total	83969	301000	301000	350000	350000	350000
		Total of Activity	1252943	1611000	1608000	1737000	1739000	1755000
		Total of Program	1252943	1611000	1608000	1737000	1739000	1755000
		Total of Chapter	1252943	1611000	1608000	1737000	1739000	1755000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

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

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	61494	80000	80000	25000	25000	25000
	512	Operating and Sustaining Expenditures	343670	1162000	1162000	1198000	1278000	1278000
Total			405164	1242000	1242000	1223000	1303000	1303000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	86775	195000	195000	290000	220000	195000
Total			86775	195000	195000	290000	220000	195000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	16290	27000	27000	27000	27000	27000
	506	Vehicles and Equipment	0	0	0	80000	0	0
Total			16290	27000	27000	107000	27000	27000
3113		Other Fixed Assets						
	511	Equipping and furnishing	15000	20000	20000	0	0	0
Total			15000	20000	20000	0	0	0
3141		Lands						
	507	Lands	404058	405000	405000	405000	405000	405000
Total			404058	405000	405000	405000	405000	405000
Total of Chapter			927287	1889000	1889000	2025000	1955000	1930000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	15000	20000	20000	0	0	0
		Total of Item	15000	20000	20000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	404058	405000	405000	405000	405000	405000
		Total of Item	404058	405000	405000	405000	405000	405000
		Total of Project / Treasury	419058	425000	425000	405000	405000	405000
		Total of Program	419058	425000	425000	405000	405000	405000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	61494	80000	80000	25000	25000	25000
		Total of Item	61494	80000	80000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4218	5000	5000	5000	5000	5000
	008	Qualification and training expenses	19894	0	0	0	0	0
	011	Capacity building expenses	5328	0	0	0	0	0
	015	Operating systems and software	17797	18000	18000	15000	15000	15000
	017	Promotion, advertising and awareness	12548	65000	65000	45000	45000	45000
	032	Conferences, celebrations and workshops	3064	26000	26000	26000	26000	26000
	034	Support to existing and new initiatives	18860	530000	530000	850000	930000	930000
	035	Technical and administrative support	26983	0	0	0	0	0
	036	Computerization and automation operations expenses	29517	35000	35000	35000	35000	35000
	102	Support to sport activities of the persons with disabilities	40000	40000	40000	40000	40000	40000
	104	Support speech training	5988	12000	12000	12000	12000	12000
	115	Purchasing services of sign language interpreters	82298	0	0	0	0	0
	153	Support the implementation of strategic plans	77175	431000	431000	170000	170000	170000
		Total of Item	343670	1162000	1162000	1198000	1278000	1278000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	13379	35000	35000	25000	25000	25000
	009	Statistical surveys studies	3030	35000	35000	25000	25000	25000
	013	Legal consultations	8105	45000	45000	40000	40000	40000
	027	Purchasing consultation services	62261	80000	80000	80000	80000	80000
		Total of Item	86775	195000	195000	170000	170000	170000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14472	15000	15000	15000	15000	15000
	003	Office supplies and equipment	1818	12000	12000	12000	12000	12000
		Total of Item	16290	27000	27000	27000	27000	27000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	80000	0	0
		Total of Item	0	0	0	80000	0	0
		Total of Project / Treasury	508229	1464000	1464000	1500000	1500000	1500000
Project		701 Conducting survey for status of disability in Kora province / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	120000	50000	25000
		Total of Item	0	0	0	120000	50000	25000
		Total of Project / Treasury	0	0	0	120000	50000	25000
		Total of Program	508229	1464000	1464000	1620000	1550000	1525000
		Total of Chapter	927287	1889000	1889000	2025000	1955000	1930000