

Chapter : 8175 Higher Council for Handicapped persons affairs

Vision : A society in which handicapped people enjoy a sustainable and decent life which realizes effective participation based on equality and equity

Mission : Drawing up policies, planning, coordination, follow up and support for all exerted activities to serve handicapped persons by adopting participatory and rational governance, accountability and transparency.

Legal Framework: Handicapped persons rights Law No. (31) for the 2007

Strategic Plan :

Preparation Year : 2007

Time Period Of Plan : 2007-2015

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Help handicapped persons of all categories to get high quality services in the field of health, education, habilitation and rehabilitation in all governorates.	1	Number of participants in Portage Early Intervention Program for handicapped children	0	-	-	116	116	130
2 - Enhance the right of handicapped persons in vocational habilitation and obtaining equal vocational chances.	1	Number of handicapped persons benefiting from training courses held in cooperation with the Vocational Training Corporation	0	-	-	119	119	130	140	150
3 - Upgrade the institutional capacities for those working in the Council	1	Number of employees joining training courses	0	-	-	34	34	50	50	60

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2011	2012	2015		
			1	9372	Re-habilitation and Training	1	Number of mobility, audio-visual aids	-	-	-	2900	2900
			2	Number of language and speech sessions	-	-	-	33	33	50	70	100
2	9373	Strategic plan for supporting handicapped persons	1	Number of handicapped persons who were employed in both public and private sectors in cooperation with the Ministry of Labor and Civil Service Bureau.	-	-	-	519	519	530	540	550
3	9371	Administration and Support Services	1	Number of employees joining training courses	-	-	-	34	34	50	50	60

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	9372	Re-habilitation and Training	Current	0	0	0	0	0	0	
			Capital	0	0	0	230000	230000	230000	
			Total	0	0	0	230000	230000	230000	
2	9373	Strategic plan for supporting handicapped persons	Current	0	0	0	0	0	0	
			Capital	0	0	0	3000000	3000000	3000000	
			Total	0	0	0	3000000	3000000	3000000	
3	9371	Administration and Support Services	Current	0	0	0	1082000	1100000	1136000	
			Capital	0	0	0	270000	270000	270000	
			Total	0	0	0	1352000	1370000	1406000	
			Total of Current	0	0	0	1082000	1100000	1136000	
			Total of Capital	0	0	0	3500000	3500000	3500000	
			Total of Chapter	0	0	0	4582000	4600000	4636000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
9372	001	Re-habilitation and training program administration project	0	0	0	230000	230000	230000
		Total Of Program	0	0	0	230000	230000	230000
9373	001	Strategic plan program administration project to support har	0	0	0	3000000	3000000	3000000
		Total Of Program	0	0	0	3000000	3000000	3000000
9371	001	Administration project	0	0	0	270000	270000	270000
		Total Of Program	0	0	0	270000	270000	270000
		Total	0	0	0	3500000	3500000	3500000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	0	300000	800000
		Total of Item	0	0	0	0	300000	800000
		Total	0	0	0	0	300000	800000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	3500000	3500000	3500000
		Total of Item	0	0	0	3500000	3500000	3500000
		Total	0	0	0	3500000	3500000	3500000
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	0	0	30000	10000	0
		Total of Item	0	0	0	30000	10000	0
		Total	0	0	0	30000	10000	0
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	0	0	0	270000	290000	300000
		Total of Item	0	0	0	270000	290000	300000
		Total	0	0	0	270000	290000	300000
		Total Revenues	0	0	0	3800000	4100000	4600000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	0	0	0	165000	167000	170000
	103	Contract Employees' Salaries	0	0	0	110000	112000	117000
	105	Personal Cost of Living Allowance	0	0	0	120000	121000	123000
	106	Family Allowance	0	0	0	10000	12000	13000
	110	Overtime Allowance	0	0	0	6000	6000	7000
	111	Additional Allowance	0	0	0	64000	66000	68000
	112	Other Allowances	0	0	0	120000	124000	130000
	113	Transportation Allowance	0	0	0	10000	12000	13000
	114	Transport Allowance	0	0	0	16000	17000	18000
	116	Employees' bonuses	0	0	0	15000	15000	15000
Total			0	0	0	636000	652000	674000
2121		Social Security Contributions						
	301	Social Security	0	0	0	71000	73000	75000
Total			0	0	0	71000	73000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	73000	73000	74000
	202	Telecommunications Services	0	0	0	20000	20000	20000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	16000	16000	18000
	205	Fuels	0	0	0	32000	32000	34000
	206	Maintenance of Machines, furniture and	0	0	0	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty M	0	0	0	8000	8000	10000
	208	Repair and maintenance of buildings and	0	0	0	8000	8000	10000
	209	Office Supplies	0	0	0	15000	15000	17000
	210	Raw materials (Medicines, Clothes, Fo	0	0	0	10000	10000	10000
	211	Cleaning Services and supplies (includ	0	0	0	5000	5000	6000
	212	Insurance	0	0	0	40000	40000	40000
	213	Official Travel Missions	0	0	0	25000	25000	25000
	214	Other goods and services expenses	0	0	0	30000	30000	30000
Total			0	0	0	290000	290000	302000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	0	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	70000	70000	70000
Total			0	0	0	85000	85000	85000
Total of Chapter			0	0	0	1082000	1100000	1136000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9371 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	165000	167000	170000
	103	Contract Employees' Salaries	0	0	0	110000	112000	117000
	105	Personal Cost of Living Allowance	0	0	0	120000	121000	123000
	106	Family Allowance	0	0	0	10000	12000	13000
	110	Overtime Allowance	0	0	0	6000	6000	7000
	111	Additional Allowance	0	0	0	64000	66000	68000
	112	Other Allowances	0	0	0	120000	124000	130000
	113	Transportation Allowance	0	0	0	10000	12000	13000
	114	Transport Allowance	0	0	0	16000	17000	18000
	116	Employees' bonuses	0	0	0	15000	15000	15000
		Total	0	0	0	636000	652000	674000
2121		Social Security Contributions						
	301	Social Security	0	0	0	71000	73000	75000
		Total	0	0	0	71000	73000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	73000	73000	74000
	202	Telecommunications Services	0	0	0	20000	20000	20000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	16000	16000	18000
	205	Fuels	0	0	0	32000	32000	34000
	206	Maintenance of Machines, furniture	0	0	0	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	8000	8000	10000
	208	Repair and maintenance of building	0	0	0	8000	8000	10000
	209	Office Supplies	0	0	0	15000	15000	17000
	210	Raw materials (Medicines, Clothes	0	0	0	10000	10000	10000
	211	Cleaning Services and supplies (in	0	0	0	5000	5000	6000
	212	Insurance	0	0	0	40000	40000	40000
	213	Official Travel Missions	0	0	0	25000	25000	25000
	214	Other goods and services expense	0	0	0	30000	30000	30000
		Total	0	0	0	290000	290000	302000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	70000	70000	70000
		Total	0	0	0	85000	85000	85000
		Total of Program	0	0	0	1082000	1100000	1136000
		Total of Chapter	0	0	0	1082000	1100000	1136000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	0	0	145000	146000	147000
		Total	0	0	0	145000	146000	147000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	2922000	2874000	2868000
		Total	0	0	0	2922000	2874000	2868000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	45000	45000	45000
		Total	0	0	0	45000	45000	45000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	0	0	343000	393000	398000
		Total	0	0	0	343000	393000	398000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	38000	35000	35000
		Total	0	0	0	38000	35000	35000
3122		Inventories						
	503	Materials and supplies	0	0	0	7000	7000	7000
		Total	0	0	0	7000	7000	7000
		Total of Chapter	0	0	0	3500000	3500000	3500000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	0	0	145000	146000	147000
		Total of Item	0	0	0	145000	146000	147000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	0	0	1000	1000	1000
	003	Water	0	0	0	1000	1000	1000
	004	Electricity	0	0	0	3000	3000	3000
	005	Fuels	0	0	0	4000	4000	4000
	006	Apparatus, machines and equipments maintenance	0	0	0	11000	11000	11000
	015	Operating systems and software	0	0	0	20000	20000	15000
	035	Technical and administrative support	0	0	0	36000	36000	36000
	999	n.e.c	0	0	0	21000	20000	19000
		Total of Item	0	0	0	97000	96000	90000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	8000	8000	8000
	003	Office apparatus and equipment	0	0	0	5000	5000	10000
		Total of Item	0	0	0	13000	13000	18000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	8000	8000	8000
		Total of Item	0	0	0	8000	8000	8000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	0	0	4000	4000	4000
	999	n.e.c	0	0	0	3000	3000	3000
		Total of Item	0	0	0	7000	7000	7000
		Total of Project	0	0	0	270000	270000	270000
		Total of Program	0	0	0	270000	270000	270000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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(In JDs)

Program : 9372 Re-habilitation and Training

Project : 001 Re-habilitation and training program administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	60000	60000	60000
	017	Promotion, advertising and PR	0	0	0	55000	60000	60000
	032	Conventions Celebrations and Workshops	0	0	0	57000	50000	50000
	055	Hospitality expenses	0	0	0	13000	15000	15000
		Total of Item	0	0	0	185000	185000	185000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	0	0	45000	45000	45000
		Total of Item	0	0	0	45000	45000	45000
		Total of Project	0	0	0	230000	230000	230000
		Total of Program	0	0	0	230000	230000	230000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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(In JDs)

Program : 9373 Strategic plan for supporting handicapped persons

Project : 001 Strategic plan program administration project to support handicapped persons

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	0	0	0	100000	100000	100000
	087	Instructional support	0	0	0	2000000	1800000	1800000
	102	Support sport activities for handicapped persons	0	0	0	75000	75000	75000
	103	Earley diagnosis and detection of disabilities	0	0	0	72000	203000	205000
	104	Support the speech training	0	0	0	50000	50000	50000
	105	Re-habilitate and train the handicapped persons	0	0	0	180000	180000	180000
	106	Handicapped persons institutions and socities	0	0	0	150000	150000	150000
	999	n.e.c	0	0	0	13000	35000	33000
		Total of Item	0	0	0	2640000	2593000	2593000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	330000	380000	380000
		Total of Item	0	0	0	330000	380000	380000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	30000	27000	27000
		Total of Item	0	0	0	30000	27000	27000
		Total of Project	0	0	0	3000000	3000000	3000000
		Total of Program	0	0	0	3000000	3000000	3000000
		Total of Chapter	0	0	0	3500000	3500000	3500000