

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2013	2014
		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	-	-	130	120	150
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	-	-	130	125	140	150	160
3 - Upgrade the institutional capacities for those working in the Council	1	Number of employees joining training courses	0	-	-	50	40	50	60	65

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value				2012	2013	2013	2014
				1	9372	Re-habilitation and Training	1	Number of mobility, audio-visual aids	-	-	-	2900
			2	Number of language and speech sessions	-	-	-	50	50	70	80	90
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.	-	-	-	530	510	540	550	560
3	9371	Administration and Support Services	1	Number of employees joining training courses	-	-	-	50	40	50	60	65

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	9372	Re-habilitation and Training	Current	0	0	0	0	0	0
			Capital	0	230000	150000	0	0	0
			Total	0	230000	150000	0	0	0
2	9373	Strategic plan for supporting handicapped persons	Current	0	0	0	0	0	0
			Capital	0	3000000	3000000	3150000	3156000	3150000
			Total	0	3000000	3000000	3150000	3156000	3150000
3	9371	Administration and Support Services	Current	0	1082000	943000	1216000	1411000	1443000
			Capital	0	270000	270000	450000	444000	450000
			Total	0	1352000	1213000	1666000	1855000	1893000
			Total of Current	0	1082000	943000	1216000	1411000	1443000
			Total of Capital	0	3500000	3420000	3600000	3600000	3600000
			Total of Chapter	0	4582000	4363000	4816000	5011000	5043000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
9372	001	Re-habilitation and training program administration project	0	230000	150000	0	0	0
		Total Of Program	0	230000	150000	0	0	0
9373	001	Strategic plan program administration project to support handicapped persons	0	3000000	3000000	0	0	0
	002	Supporting education	0	0	0	2500000	2500000	2500000
	003	Early intervention and re-habilitation.	0	0	0	430000	436000	430000
	004	Community qualification.	0	0	0	150000	150000	150000
	005	Media, education and awareness	0	0	0	70000	70000	70000
		Total Of Program	0	3000000	3000000	3150000	3156000	3150000
9371	001	Administration project	0	270000	270000	450000	444000	450000
		Total Of Program	0	270000	270000	450000	444000	450000
		Total	0	3500000	3420000	3600000	3600000	3600000

Revenues

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	936000	1131000	1163000
		Total of Item	0	0	0	936000	1131000	1163000
		Total	0	0	0	936000	1131000	1163000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	3500000	3500000	3600000	3600000	3600000
		Total of Item	0	3500000	3500000	3600000	3600000	3600000
		Total	0	3500000	3500000	3600000	3600000	3600000
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	30000	20000	30000	30000	30000
		Total of Item	0	30000	20000	30000	30000	30000
		Total	0	30000	20000	30000	30000	30000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	0	270000	270000	250000	250000	250000
		Total of Item	0	270000	270000	250000	250000	250000
		Total	0	270000	270000	250000	250000	250000
		Total Revenues	0	3800000	3790000	4816000	5011000	5043000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	165000	156000	225000	269000	272000
	103	Contract Employees	0	110000	110000	110000	115000	120000
	105	Personal Cost of Living Allowance	0	120000	115000	175000	215000	218000
	106	Family Allowance	0	10000	10000	17000	28000	29000
	110	Overtime Allowance	0	4000	2000	10000	10000	10000
	111	Additional Allowance	0	64000	64000	115000	140000	142000
	112	Other Allowances	0	120000	110000	122000	155000	157000
	113	Transportation Allowance	0	10000	8000	19000	23000	24000
	114	Transport Allowance	0	16000	16000	20000	25000	26000
	116	Employees' bonuses	0	15000	15000	15000	15000	15000
Total			0	634000	606000	828000	995000	1013000
2121		Social Security Contributions						
	301	Social Security	0	73000	73000	98000	116000	120000
Total			0	73000	73000	98000	116000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	73000	27000	28000	30000	30000
	202	Telecommunications Services	0	20000	16000	17000	17000	17000
	203	Water	0	3000	2000	2000	2000	2000
	204	Electricity	0	16000	16000	16000	17000	22000
	205	Fuels	0	32000	25000	25000	26000	30000
	206	Maintenance of Machines, furniture and	0	5000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty M	0	8000	6000	6000	6000	6000
	208	Repair and maintenance of buildings a	0	8000	3000	6000	6000	6000
	209	Office Supplies	0	15000	13000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Fo	0	10000	2000	5000	5000	5000
	211	Cleaning Services and supplies (inclu	0	5000	5000	5000	6000	7000
	212	Insurance	0	40000	28000	30000	30000	30000
	213	Official Travel Missions	0	25000	15000	15000	15000	15000
	214	Other goods and services expenses	0	30000	18000	18000	23000	23000
Total			0	290000	179000	190000	200000	210000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	80000	80000	95000	95000	95000
Total			0	85000	85000	100000	100000	100000
Total of Chapter			0	1082000	943000	1216000	1411000	1443000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(In JDs)

Program : 9371 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	0	165000	156000	225000	269000	272000
	103	Contract Employees	0	110000	110000	110000	115000	120000
	105	Personal Cost of Living Allowance	0	120000	115000	175000	215000	218000
	106	Family Allowance	0	10000	10000	17000	28000	29000
	110	Overtime Allowance	0	4000	2000	10000	10000	10000
	111	Additional Allowance	0	64000	64000	115000	140000	142000
	112	Other Allowances	0	120000	110000	122000	155000	157000
	113	Transportation Allowance	0	10000	8000	19000	23000	24000
	114	Transport Allowance	0	16000	16000	20000	25000	26000
	116	Employees' bonuses	0	15000	15000	15000	15000	15000
		Total	0	634000	606000	828000	995000	1013000
2121		Social Security Contributions						
	301	Social Security	0	73000	73000	98000	116000	120000
		Total	0	73000	73000	98000	116000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	73000	27000	28000	30000	30000
	202	Telecommunications Services	0	20000	16000	17000	17000	17000
	203	Water	0	3000	2000	2000	2000	2000
	204	Electricity	0	16000	16000	16000	17000	22000
	205	Fuels	0	32000	25000	25000	26000	30000
	206	Maintenance of Machines, furniture	0	5000	3000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Du	0	8000	6000	6000	6000	6000
	208	Repair and maintenance of building	0	8000	3000	6000	6000	6000
	209	Office Supplies	0	15000	13000	13000	13000	13000
	210	Raw materials (Medicines, Clothes	0	10000	2000	5000	5000	5000
	211	Cleaning Services and supplies (in	0	5000	5000	5000	6000	7000
	212	Insurance	0	40000	28000	30000	30000	30000
	213	Official Travel Missions	0	25000	15000	15000	15000	15000
	214	Other goods and services expense	0	30000	18000	18000	23000	23000
		Total	0	290000	179000	190000	200000	210000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	80000	80000	95000	95000	95000
		Total	0	85000	85000	100000	100000	100000
		Total of Program	0	1082000	943000	1216000	1411000	1443000
		Total of Chapter	0	1082000	943000	1216000	1411000	1443000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities. (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	145000	145000	166000	50000	50000
		Total	0	145000	145000	166000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	2922000	2842000	3039000	3149000	3159000
		Total	0	2922000	2842000	3039000	3149000	3159000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	45000	45000	20000	20000	20000
		Total	0	45000	45000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	22000	22000	22000
		Total	0	0	0	22000	22000	22000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	343000	343000	313000	319000	313000
		Total	0	343000	343000	313000	319000	313000
3113		Fixed Assets						
	511	Equipping and furnishing	0	38000	38000	8000	8000	8000
		Total	0	38000	38000	8000	8000	8000
3122		Inventories						
	503	Materials and supplies	0	7000	7000	32000	32000	28000
		Total	0	7000	7000	32000	32000	28000
		Total of Chapter	0	3500000	3420000	3600000	3600000	3600000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	145000	145000	146000	30000	30000
		Total of Item	0	145000	145000	146000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	1000	1000	5000	5000	5000
	003	Water	0	1000	1000	5000	5000	5000
	004	Electricity	0	3000	3000	10000	10000	10000
	005	Fuels	0	4000	4000	14000	14000	14000
	006	Apparatus, machines and equipments maintenance	0	11000	11000	11000	28000	28000
	015	Operating systems and software	0	20000	20000	20000	37000	37000
	016	Software Licensing	0	0	0	15000	32000	32000
	032	Conventions Celebrations and Workshops	0	0	0	5000	5000	5000
	035	Technical and administrative support	0	36000	36000	20000	20000	20000
	055	Hospitality expenses	0	0	0	5000	5000	5000
	072	In kind and cash aids	0	0	0	10000	30000	40000
	105	Re-habilitate and train the handicapped persons	0	0	0	66000	105000	105000
	999	n.e.c	0	21000	21000	40000	40000	40000
		Total of Item	0	97000	97000	226000	336000	346000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	8000	8000	28000	28000	28000
	003	Office apparatus and equipment	0	5000	5000	25000	25000	25000
		Total of Item	0	13000	13000	53000	53000	53000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	8000	8000	8000	8000	8000
		Total of Item	0	8000	8000	8000	8000	8000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	4000	4000	4000	4000	0
	999	n.e.c	0	3000	3000	13000	13000	13000
		Total of Item	0	7000	7000	17000	17000	13000
		Total of Project	0	270000	270000	450000	444000	450000
		Total of Program	0	270000	270000	450000	444000	450000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	60000	30000	0	0	0
	017	Promotion, advertising and awareness	0	55000	25000	0	0	0
	032	Conventions Celebrations and Workshops	0	57000	37000	0	0	0
	055	Hospitality expenses	0	13000	13000	0	0	0
		Total of Item	0	185000	105000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
		Total of Project	0	230000	150000	0	0	0
		Total of Program	0	230000	150000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	0	100000	100000	0	0	0
	087	Instructional support	0	2000000	2000000	0	0	0
	102	Support sport activities for handicapped persons	0	75000	75000	0	0	0
	103	Earley diagnosis and detection of disabilities	0	72000	72000	0	0	0
	104	Support the speech training	0	50000	50000	0	0	0
	105	Re-habilitate and train the handicapped persons	0	180000	180000	0	0	0
	106	Handicapped persons institutions and socities	0	150000	150000	0	0	0
	999	n.e.c	0	13000	13000	0	0	0
		Total of Item	0	2640000	2640000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	330000	330000	0	0	0
		Total of Item	0	330000	330000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project	0	3000000	3000000	0	0	0

Project : 002 Supporting education

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	23000	23000	23000
	038	Living support	0	0	0	20000	20000	20000
	087	Instructional support	0	0	0	2400000	2400000	2400000
	999	n.e.c	0	0	0	25000	25000	25000
		Total of Item	0	0	0	2468000	2468000	2468000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	006	School Extentions	0	0	0	12000	12000	12000
		Total of Item	0	0	0	12000	12000	12000
		Total of Project	0	0	0	2500000	2500000	2500000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities.

(In JDs)

Program : 9373 Strategic plan for supporting handicapped persons

Project : 003 Early intervention and re-habilitation.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	076	Purchasing the services of childhood and protectio	0	0	0	25000	25000	25000
	104	Support the speech training	0	0	0	50000	50000	50000
	105	Re-habilitate and train the handicapped persons	0	0	0	50000	50000	50000
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	0	0	0	145000	145000	145000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	260000	266000	260000
		Total of Item	0	0	0	260000	266000	260000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
		Total of Project	0	0	0	430000	436000	430000

Project : 004 Community qualification.

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	10000	10000	10000
	035	Technical and administrative support	0	0	0	20000	20000	20000
	106	Handicapped persons institutions and societies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	130000	130000	130000
		Total of Project	0	0	0	150000	150000	150000

Project : 005 Media, education and awareness

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	20000	20000	20000
	017	Promotion, advertising and awareness	0	0	0	40000	40000	40000
	032	Conventions Celebrations and Workshops	0	0	0	5000	5000	5000
	055	Hospitality expenses	0	0	0	5000	5000	5000
		Total of Item	0	0	0	70000	70000	70000
		Total of Project	0	0	0	70000	70000	70000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8175 Higher Council for the Affairs of Persons with Disabilities. (In JDs)

Program : 9373 Strategic plan for supporting handicapped persons						
Total of Program	0	3000000	3000000	3150000	3156000	3150000
Total of Chapter	0	3500000	3420000	3600000	3600000	3600000