

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

Vision : A community where persons with disabilities enjoy a sustainable and decent life which realizes for them effective participation based on equality and equity

Mission : Drawing up policies, planning, coordination, follow up and support to all exerted activities to serve the persons with disabilities by adopting participatory management methods, good governance, accountability and transparency

Legal Framework: Under Rights of Persons with Disabilities Law No. (31) for the year 2007

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To help the persons with disabilities (males and females) of all categories to get high quality services in the field of health, habilitation and rehabilitation in all governorates	1	Number of audio, visual, motor aids and medical supplies disbursed to persons with disabilities	2013	1347	2219	700	763	650
	2	Number of persons with disabilities who were trained and prepared for integration in the labor market	2013	149	101	120	113	130	150	150
2 - To upgrade the institutional capacities of the Council's staff	1	Number of staff enrolled in training courses	2013	67	50	50	23	50	50	40
3 - To disseminate awareness on the human rights approach towards the persons with disabilities (males and females) to enhance the process of integrating them in the society	1	Number of persons targeted in the awareness workshops implemented in the field of disabilities	2013	-	568	200	182	300	250	200
	2	Number of awareness programs and workshops implemented in the field of disabilities	2013	-	3	25	9	20	20	20
4 - To enhance the right of the persons with disabilities (males and females) for vocational habilitation and obtaining equal occupational opportunities in common with their non-handicapped counterparts	1	Number of persons with disabilities who were trained and prepared for integration in the labor market	2013	149	101	120	113	130	150	150
	2	Number of staff in the Vocational Training Corporation centers who were qualified to deal with persons with disabilities in the field of work	2013	-	17	50	-	50	50	50
	3	Number of persons with disabilities who were employed in coordination with the competent agencies	2013	-	16	50	25	50	50	40
5 - To improve the level of satisfaction of the service recipients with the Council performance	1	Number of staff enrolled in training courses to build their capacities	2013	67	50	50	23	50	50	50
6 - To help the persons with disabilities (males and females) to get their rights in education and higher education through creating an educational environment that integrates the persons with disabilities in all governorates	1	Number of students with disabilities who received educational support from private educational institutions	2013	2142	1913	2000	1895	2000	1700	1700
	2	Number of students with disabilities benefiting from HH Prince Raad ibn Zayd grant annually	2013	412	649	700	664	600	500	500
	3	Number of students with vision disability enrolled in higher education institutions who obtained a portable computer and talking program	2013	247	127	500	150	500	550	600
	4	Number of sign language interpreters whose services were purchased for persons with hearing disabilities	2013	23	31	60	55	60	70	75

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		9371 Administration and Support Services	1	Number of manpower enrolled in training courses to build their capacities	2013	67	50	50	23	50

Programs that achieve the Strategic Objectives / Performance Indicators

Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value				
		Base Year	Value				2014	2015	2015	2016	2017
		9371	Administration and Support Services	2	Number of sign language interpreters whose services were recruited for persons with hearing disabilities	2013	23	31	60	55	50
9373	Strategic plan for supporting persons with disabilities	1	Number of persons with disabilities employed in the public and private sectors in cooperation with the Ministry of Labour and Civil Service Bureau	2013	149	150	140	113	200	150	150
		2	Number of persons with disabilities who obtained services of (early intervention, education, vocational training, awareness on the special building code of persons with disabilities)	2013	4320	5000	4000	2029	3000	2500	2000
		3	Number of awareness programs implemented to raise awareness on disabilities issues	2013	3	5	15	9	20	20	20

Programs Appropriations

Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2014	2015	2015	2016	2017	2018	
9371	Administration and Support Services	Current	1098441	1344000	1280400	1281000	1313000	1337000
		Capital	367258	457000	450000	563000	468000	468000
		Total	1465699	1801000	1730400	1844000	1781000	1805000
9373	Strategic plan for supporting persons with disabilities	Current	0	0	0	0	0	0
		Capital	2987044	2763000	2736000	2652000	2747000	2747000
		Total	2987044	2763000	2736000	2652000	2747000	2747000
	Total of Current	1098441	1344000	1280400	1281000	1313000	1337000	
	Total of Capital	3354302	3220000	3186000	3215000	3215000	3215000	
	Total of Chapter	4452743	4564000	4466400	4496000	4528000	4552000	

Capital Projects Appropriations According to Program

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2014	2015	2015	2016	2017	2018
9373	002 Supporting education	2314740	1771000	1771000	1750000	1750000	1750000
	003 Early intervention and re-habilitation	419530	765000	750000	675000	750000	750000
	004 Community qualification	193088	142000	135000	107000	117000	117000
	005 Media, education and awareness	59686	85000	80000	120000	130000	130000
	Total of Program	2987044	2763000	2736000	2652000	2747000	2747000
9371	001 Institutional Capacities Enhancement and Development Project	367258	457000	450000	483000	468000	468000
	002 Solar Energy Use Project	0	0	0	80000	0	0
	Total of Program	367258	457000	450000	563000	468000	468000
	Total	3354302	3220000	3186000	3215000	3215000	3215000

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

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	896000	1129000	1066000	1242000	1317000
1332	Government Support (Capital)	3250000	3220000	3185400	3215000	3215000
141	Property Income Revenues	31296	5000	5000	15000	10000
145	Miscellaneous Revenues	287373	210000	210000	24000	10000
Total Revenues		4464669	4564000	4466400	4496000	4528000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	766230	944000	886000	881000	932000
212	Social Security Contributions	80547	95000	95000	95000	100000
221	Use of Goods and Services	171716	215000	209400	215000	215000
282	Other Miscellaneous Expenditures	79948	90000	90000	90000	90000
311	Fixed Assets	0	0	0	0	0
Total Current Expenditures		1098441	1344000	1280400	1281000	1337000
B - Capital Expenditures						
202002	Capital - Government Subsidy	3354302	3220000	3186000	3215000	3215000
Total Capital Expenditures		3354302	3220000	3186000	3215000	3215000
Total Expenditures		4452743	4564000	4466400	4496000	4528000
Deficit \ Surplus before Financing		11926	0	0	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	337176	0	11927	0	0
5119007	Reserves for Obligations Repayment	11927	0	0	0	0
5119999	Others	0	0	0	0	0
Total Uses		349103	0	11927	0	0
B - Sources						
4113001	Budget Surplus before financing	11926	0	0	0	0
4119004	Usage of reserves for obligations repayment	337177	0	11927	0	0
Total Sources		349103	0	11927	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8175 Higher Council for the Affairs of Persons with Disabilities

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	896000	1129000	1066000	1242000	1293000	1317000
		Total of Item	896000	1129000	1066000	1242000	1293000	1317000
		Total	896000	1129000	1066000	1242000	1293000	1317000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	3250000	3220000	3185400	3215000	3215000	3215000
		Total of Item	3250000	3220000	3185400	3215000	3215000	3215000
		Total	3250000	3220000	3185400	3215000	3215000	3215000
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	31296	5000	5000	15000	10000	10000
		Total of Item	31296	5000	5000	15000	10000	10000
		Total	31296	5000	5000	15000	10000	10000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	287373	210000	210000	24000	10000	10000
		Total of Item	287373	210000	210000	24000	10000	10000
		Total	287373	210000	210000	24000	10000	10000
		Total Revenues	4464669	4564000	4466400	4496000	4528000	4552000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	233249	257000	236000	250000	255000	255000
	103	Comprehensive Contract Employees	89488	100000	92600	95000	100000	105000
	105	Personal Cost of Living Allowance	187277	225000	225000	225000	233000	241000
	106	Family Cost of Living Allowance	9857	19000	17000	15000	17000	18000
	110	Overtime Allowance	1115	0	0	0	0	0
	111	Additional Allowance	81726	120000	110000	100000	100000	100000
	112	Other Allowances	113176	130000	114400	100000	100000	100000
	113	Transportation Allowance	10094	18000	16000	13000	14000	15000
	114	Transport Allowance	20121	25000	25000	28000	29000	30000
	116	Employees' Bonuses	20127	25000	25000	25000	25000	25000
	120	Contract Employees	0	25000	25000	30000	37000	43000
		Total	766230	944000	886000	881000	910000	932000
2121		Social Security Contributions						
	301	Social Security	80547	95000	95000	95000	98000	100000
		Total	80547	95000	95000	95000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38526	100000	100000	100000	100000	100000
	202	Telecommunications Services	11341	5000	5000	6000	6000	6000
	203	Water	1974	4000	4000	4000	4000	4000
	204	Electricity	15581	15000	15000	16000	15000	14000
	205	Fuels	22539	14000	8400	9000	10000	11000
	206	Maintenance of Machines, furniture and accessories	2830	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5803	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6000	7000	7000	7000	7000	7000
	209	Office Supplies, publications and various stationery	11954	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1531	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	4993	4000	4000	6000	6000	6000
	212	Insurance	4706	3000	3000	4000	4000	4000
	213	Official Travel Missions	25962	30000	30000	30000	30000	30000
	214	Goods and services expenses	17976	10000	10000	10000	10000	10000
		Total	171716	215000	209400	215000	215000	215000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	190	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	79758	88000	88000	88000	88000	88000
		Total	79948	90000	90000	90000	90000	90000
		Total of Chapter	1098441	1344000	1280400	1281000	1313000	1337000

Current Expenditures According to Program for the Years 2014 - 2018

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

(In JDs)

Program 9371 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	233249	257000	236000	250000	255000	255000
	103	Comprehensive Contract Employees	89488	100000	92600	95000	100000	105000
	105	Personal Cost of Living Allowance	187277	225000	225000	225000	233000	241000
	106	Family Cost of Living Allowance	9857	19000	17000	15000	17000	18000
	110	Overtime Allowance	1115	0	0	0	0	0
	111	Additional Allowance	81726	120000	110000	100000	100000	100000
	112	Other Allowances	113176	130000	114400	100000	100000	100000
	113	Transportation Allowance	10094	18000	16000	13000	14000	15000
	114	Transport Allowance	20121	25000	25000	28000	29000	30000
	116	Employees' Bonuses	20127	25000	25000	25000	25000	25000
	120	Contract Employees	0	25000	25000	30000	37000	43000
		Total	766230	944000	886000	881000	910000	932000
2121		Social Security Contributions						
	301	Social Security	80547	95000	95000	95000	98000	100000
		Total	80547	95000	95000	95000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38526	100000	100000	100000	100000	100000
	202	Telecommunications Services	11341	5000	5000	6000	6000	6000
	203	Water	1974	4000	4000	4000	4000	4000
	204	Electricity	15581	15000	15000	16000	15000	14000
	205	Fuels	22539	14000	8400	9000	10000	11000
	000	Fuels	22539	0	0	0	0	0
	001	Heating	0	7000	5329	5000	5000	6000
	002	Saloon vehicles	0	7000	3071	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	2830	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5803	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	6000	7000	7000	7000	7000	7000
	209	Office Supplies, publications and various stationery	11954	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1531	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	4993	4000	4000	6000	6000	6000
	212	Insurance	4706	3000	3000	4000	4000	4000
	213	Official Travel Missions	25962	30000	30000	30000	30000	30000
	214	Goods and services expenses	17976	10000	10000	10000	10000	10000
	000	Goods and services expenses	17976	10000	10000	10000	10000	10000
		Total	171716	215000	209400	215000	215000	215000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	190	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	79758	88000	88000	88000	88000	88000
		Total	79948	90000	90000	90000	90000	90000
		Total of Program	1098441	1344000	1280400	1281000	1313000	1337000
		Total of Chapter	1098441	1344000	1280400	1281000	1313000	1337000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	97070	6000	6000	0	0	0
		Total	97070	6000	6000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	30000	30000	25000	25000	25000
	512	Operating and Sustaining Expenditures	2900875	2840000	2812000	2699000	2774000	2774000
		Total	2900875	2870000	2842000	2724000	2799000	2799000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	16843	65000	62000	95000	95000	95000
		Total	16843	65000	62000	95000	95000	95000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	9988	0	0	10000	10000	10000
		Total	9988	0	0	10000	10000	10000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	290989	226000	223000	321000	241000	241000
		Total	290989	226000	223000	321000	241000	241000
3113		Fixed Assets						
	511	Equipping and furnishing	8187	8000	8000	20000	20000	20000
		Total	8187	8000	8000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	30350	45000	45000	45000	50000	50000
		Total	30350	45000	45000	45000	50000	50000
		Total of Chapter	3354302	3220000	3186000	3215000	3215000	3215000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Institutional Capacities Enhancement and Development Project *

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	83640	6000	6000	0	0	0
		Total of Item	83640	6000	6000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	30000	30000	25000	25000	25000
		Total of Item	0	30000	30000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	4840	10000	10000	10000	10000	10000
	003	Water	722	2000	2000	2000	2000	2000
	004	Electricity	9487	15000	15000	16000	16000	16000
	005	Fuels	4694	20000	16000	20000	20000	20000
	006	Devices, tools and equipment maintenance	4528	12000	12000	12000	12000	12000
	015	Operating systems and software	22727	30000	30000	35000	32000	32000
	016	Software licenses	14999	0	0	0	0	0
	032	Conferences, celebrations and workshops	3747	10000	10000	10000	10000	10000
	035	Technical and administrative support	19813	36000	36000	35000	36000	36000
	036	Computerization and automation operations expenses	0	55000	55000	55000	25000	25000
	055	Hospitality expenditures	4679	5000	5000	5000	5000	5000
	072	In kind and cash aids	9950	12000	12000	12000	16000	16000
	102	Support to sport activities of the persons with disabilities	0	75000	75000	55000	60000	60000
	105	Re-habilitate and train persons with disabilities	65024	30000	30000	30000	38000	38000
	999	n.e.c	39980	20000	20000	30000	30000	30000
		Total of Item	205190	332000	328000	327000	312000	312000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	20000	20000	20000
	009	Statistical surveys studies	0	20000	18000	20000	20000	20000
	027	Purchasing consultation services	0	10000	9000	10000	10000	10000
		Total of Item	0	30000	27000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	26023	20000	20000	20000	20000	20000
	003	Office supplies and equipment	28773	16000	16000	16000	16000	16000
		Total of Item	54796	36000	36000	36000	36000	36000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	8187	8000	8000	20000	20000	20000
		Total of Item	8187	8000	8000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program : 9371 Administration and Support Services

Project : 001 Institutional Capacities Enhancement and Development Project *

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	3525	5000	5000	5000	5000	5000
	999	n.e.c	11920	10000	10000	10000	10000	10000
		Total of Item	15445	15000	15000	15000	15000	15000
		Total of Project	367258	457000	450000	483000	468000	468000

Project : 002 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	80000	0	0
		Total of Item	0	0	0	80000	0	0
		Total of Project	0	0	0	80000	0	0
		Total of Program	367258	457000	450000	563000	468000	468000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program : 9373 Strategic plan for supporting persons with disabilities

Project : 002 Supporting education

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	20503	30000	30000	25000	25000	25000
	034	Support to existing and new initiatives	0	15000	15000	10000	10000	10000
	035	Technical and administrative support	0	6000	6000	5000	5000	5000
	038	Living support	19285	0	0	0	0	0
	087	Educational support	2237489	1500000	1500000	1500000	1500000	1500000
	114	Support to students with disabilities transportation	0	150000	150000	150000	150000	150000
	115	Purchasing services of sign language interpreters	0	50000	50000	60000	60000	60000
	999	n.e.c	20620	0	0	0	0	0
		Total of Item	2297897	1751000	1751000	1750000	1750000	1750000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	16843	20000	20000	0	0	0
		Total of Item	16843	20000	20000	0	0	0
		Total of Project	2314740	1771000	1771000	1750000	1750000	1750000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program : 9373 Strategic plan for supporting persons with disabilities

Project : 003 Early intervention and re-habilitation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	0	5000	5000	5000	5000	5000
	035	Technical and administrative support	0	5000	4000	5000	5000	5000
	076	Purchasing the services of childhood and protection institutions	29506	70000	70000	230000	250000	250000
	103	Early diagnosis and detection of disabilities	0	35000	30000	90000	135000	135000
	104	Support speech training	42016	30000	30000	30000	30000	30000
	105	Re-habilitate and train persons with disabilities	67934	0	0	0	0	0
	116	Purchasing internal accommodation services	0	400000	394000	80000	85000	85000
	999	n.e.c	18988	0	0	0	0	0
		Total of Item	158444	545000	533000	440000	510000	510000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	9988	0	0	0	0	0
		Total of Item	9988	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	236193	190000	187000	205000	205000	205000
		Total of Item	236193	190000	187000	205000	205000	205000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	14905	30000	30000	30000	35000	35000
		Total of Item	14905	30000	30000	30000	35000	35000
		Total of Project	419530	765000	750000	675000	750000	750000

Project : 004 Community qualification

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	13430	0	0	0	0	0
		Total of Item	13430	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	9833	12000	12000	10000	10000	10000
	011	Capacity building expenses	0	13000	10000	10000	15000	15000
	035	Technical and administrative support	19910	0	0	0	0	0
	106	Support institutions and societies of persons with disabilities	149915	100000	96000	70000	75000	75000
	117	Support and employment of persons with disabilities	0	17000	17000	17000	17000	17000
		Total of Item	179658	142000	135000	107000	117000	117000
		Total of Project	193088	142000	135000	107000	117000	117000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program : 9373 Strategic plan for supporting persons with disabilities

Project : 005 Media, education and awareness

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	18900	25000	23000	30000	40000	40000
	017	Promotion, advertising and awareness	36346	35000	34000	35000	35000	35000
	032	Conferences, celebrations and workshops	3343	10000	8000	10000	10000	10000
	055	Hospitality expenditures	1097	0	0	0	0	0
		Total of Item	59686	70000	65000	75000	85000	85000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	5000	5000	20000	20000	20000
	027	Purchasing consultation services	0	10000	10000	25000	25000	25000
		Total of Item	0	15000	15000	45000	45000	45000
		Total of Project	59686	85000	80000	120000	130000	130000
		Total of Program	2987044	2763000	2736000	2652000	2747000	2747000
		Total of Chapter	3354302	3220000	3186000	3215000	3215000	3215000

* Administration Project, formerly.