

## Chapter : 8175 Higher Council for the Rights 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 :** " Policies formulation, 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. (20) for the year 2007.

<b>Strategic Objectives for Unit / Performance Indicators</b>													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value					
			Base Year	Value				2017	2018	2018	2019	2020	2021
1 - To disseminate awareness of rights approach	1	Preparation of an accredited manual for journalists training on rights approach	2017	0	0	%100	%100	-	-	-			
	2	Number of training programs implemented for journalists in the field of rights approach	2017	0	0	8	0	-	-	-			
	3	Number of implemented training programs in the field of awareness in the handicapped persons rights law	2017	0	0	10	4	-	-	-			
2 - To monitor the situations of persons with disabilities and their rights at the national level.	1	Number of monitored complaints and violations	2017	0	0	40	31	-	-	-			
	2	Number of complaints and violations which have been dealt with	2017	0	0	35	28	-	-	-			
	3	Percentage of what have been achieved of executive plans with partners in applying law no. (20) for 2017	2017	0	0	%30	%30	-	-	-			
3 - To provide the accessibility that achieve the access of persons with disabilities on the basis of justice with others.	1	Percentage of achievement in the infrastructure to issue ID card for persons with disabilities (electronic systems, instructions, ...)	2017	0	0	%50	%25	-	-	-			
	2	Percentage of configuration in parkings and stations of BRT as per private building code	2017	0	0	%30	%30	-	-	-			
	3	Number of implemented training courses in the field of handicapped persons accessibility	2017	10	10	10	6	-	-	-			
4 - To develop the reliability standards to ensure the services quality with institutions working with persons with disabilities.	1	Number of accredits residents prepared for granting accreditation for special education institutions	2017	0	0	13	13	-	-	-			
	2	Number of institutions evaluated to obtain accreditation.	2017	0	0	6	6	-	-	-			
	3	Number of training programs in the field of standards issued by the Council	2017	0	0	5	0	-	-	-			

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>														
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value					
				Base Year	Value				2017	2018	2018	2019	2020	2021
9371	Administration and Support Services	1	Number of staff working in the Council involved in training programs to build their capacities	2017	22	22	70	48	-	-	-			
		2	Number of e-systems developed for automation of the Council's work	2017	1	3	3	2	-	-	-			
9373	Rights of Persons with Disabilities	1	Number of training programs held for journalists in the field of law approach	2017	0	0	8	0	-	-	-			
		2	Number of training programs held in the field of awareness of handicapped persons rights law	2017	0	0	10	4	-	-	-			
		3	Number of training programs in the field of standards issued by the Council	2017	0	0	5	0	-	-	-			

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
						2017	10	10	10	6	-
9373	Rights of Persons with Disabilities	4	Number of training programs implemented in the field of handicapped persons	2017	10	10	10	6	-	-	-
		5	Number of accredited residents prepared to be granted accreditation for special education institutions	2017	0	0	13	13	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9371	Administration and Support Services	Current	1118445	1370000	1149000	0	0	0
		Capital	318984	580000	250000	0	0	0
		Total	1437429	1950000	1399000	0	0	0
9373	Rights of Persons with Disabilities	Current	0	0	0	0	0	0
		Capital	1690198	770000	475000	0	0	0
		Total	1690198	770000	475000	0	0	0
		Total of Current	1118445	1370000	1149000	0	0	0
		Total of Capital	2009182	1350000	725000	0	0	0
		Total of Chapter	3127627	2720000	1874000	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9371	001	Institutional Capacities Enhancement and Development Project	318984	580000	250000	0	0	0
		Total of Program	318984	580000	250000	0	0	0
9373	005	Media, education and awareness	25775	120000	50000	0	0	0
	006	Economic empowerment	1664423	460000	325000	0	0	0
	007	Promoting the rights of persons with disabilities	0	190000	100000	0	0	0
		Total of Program	1690198	770000	475000	0	0	0
		Total	2009182	1350000	725000	0	0	0

## Budget Summary of Higher Council for the Rights of Persons with Disabilities

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
1331	Government Subsidy (Current)	1123100	1370000	1149000	0	0
1332	Government Subsidy (Capital)	2000000	1350000	725000	0	0
141	Property Income Revenues	51	0	0	0	0
145	Miscellaneous Revenues	35973	0	0	0	0
<b>Total Revenues</b>		<b>3159124</b>	<b>2720000</b>	<b>1874000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	786691	840000	809000	0	0
212	Social Security Contributions	86899	100000	100000	0	0
221	Use of Goods and Services	207041	382000	201000	0	0
282	Other Miscellaneous Expenditures	37814	48000	39000	0	0
<b>Total Current Expenditures</b>		<b>1118445</b>	<b>1370000</b>	<b>1149000</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	9182	0	0	0	0
202002	Capital - Government Subsidy	2000000	1350000	725000	0	0
<b>Total Capital Expenditures</b>		<b>2009182</b>	<b>1350000</b>	<b>725000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>3127627</b>	<b>2720000</b>	<b>1874000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>31497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114002	Transferring unspent government subsidy to the Treasury	194154	0	37000	0	0
5119007	Reserves for Obligations Repayment	37000	0	0	0	0
5119008	Payment of obligations	369355	0	420000	0	0
5119014	Unsettled Obligations	420000	0	0	0	0
<b>Total Uses</b>		<b>1020509</b>	<b>0</b>	<b>457000</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	31497	0	0	0	0
4119004	Usage of reserves for obligations repayment	603755	0	37000	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	0	0	420000	0	0
4119999	Others	385257	0	0	0	0
<b>Total Sources</b>		<b>1020509</b>	<b>0</b>	<b>457000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		<b>Government Subsidy (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	1123100	1370000	1149000	0	0	0
		<b>Total of Item</b>	1123100	1370000	1149000	0	0	0
		<b>Total</b>	1123100	1370000	1149000	0	0	0
1332		<b>Government Subsidy (Capital)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	2000000	1350000	725000	0	0	0
		<b>Total of Item</b>	2000000	1350000	725000	0	0	0
		<b>Total</b>	2000000	1350000	725000	0	0	0
1411		<b>Interests</b>						
	003	<b>Bank Interests Revenues</b>						
	000	Bank interests revenues	51	0	0	0	0	0
		<b>Total of Item</b>	51	0	0	0	0	0
		<b>Total</b>	51	0	0	0	0	0
1451		<b>Miscellaneous Revenues</b>						
	999	<b>Other Revenues</b>						
	000	Other Revenues	35973	0	0	0	0	0
		<b>Total of Item</b>	35973	0	0	0	0	0
		<b>Total</b>	35973	0	0	0	0	0
		<b>Total Revenues</b>	3159124	2720000	1874000	0	0	0

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8175 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	190313	173000	163000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	102882	118000	118000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	174015	174000	164000	0	0	0
	<b>106</b>	Family Cost of Living Allowance	21157	20000	20000	0	0	0
	<b>111</b>	Additional Allowance	104563	116000	110000	0	0	0
	<b>112</b>	Other Allowances	97002	100000	95000	0	0	0
	<b>113</b>	Transportation Allowance	13698	17000	17000	0	0	0
	<b>114</b>	Transport Allowance	18255	22000	22000	0	0	0
	<b>116</b>	Employees' Bonuses	29978	50000	50000	0	0	0
	<b>120</b>	Contract Employees	34828	50000	50000	0	0	0
		<b>Total</b>	<b>786691</b>	<b>840000</b>	<b>809000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	86899	100000	100000	0	0	0
		<b>Total</b>	<b>86899</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	68004	240000	68000	0	0	0
	<b>202</b>	Telecommunications Services	9812	7000	7000	0	0	0
	<b>203</b>	Water	2528	4000	4000	0	0	0
	<b>204</b>	Electricity	24914	12000	12000	0	0	0
	<b>205</b>	Fuels	22523	32000	32000	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	5453	5000	5000	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	3505	4000	4000	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	4143	8000	5000	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	8585	8000	8000	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	6829	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	3455	6000	6000	0	0	0
	<b>212</b>	Insurance	2461	4000	4000	0	0	0
	<b>213</b>	Official Travel Missions	34835	38000	32000	0	0	0
	<b>214</b>	Goods and services expenses	9994	14000	14000	0	0	0
		<b>Total</b>	<b>207041</b>	<b>382000</b>	<b>201000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	2919	3000	2000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	34895	45000	37000	0	0	0
		<b>Total</b>	<b>37814</b>	<b>48000</b>	<b>39000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1118445</b>	<b>1370000</b>	<b>1149000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2017 - 2021

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

( In JDs )

Program 9371 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	190313	173000	163000	0	0	0
	103	Comprehensive Contract Employees	102882	118000	118000	0	0	0
	105	Personal Cost of Living Allowance	174015	174000	164000	0	0	0
	106	Family Cost of Living Allowance	21157	20000	20000	0	0	0
	111	Additional Allowance	104563	116000	110000	0	0	0
	112	Other Allowances	97002	100000	95000	0	0	0
	113	Transportation Allowance	13698	17000	17000	0	0	0
	114	Transport Allowance	18255	22000	22000	0	0	0
	116	Employees' Bonuses	29978	50000	50000	0	0	0
	120	Contract Employees	34828	50000	50000	0	0	0
		<b>Total</b>	<b>786691</b>	<b>840000</b>	<b>809000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	86899	100000	100000	0	0	0
		<b>Total</b>	<b>86899</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	68004	240000	68000	0	0	0
	202	Telecommunications Services	9812	7000	7000	0	0	0
	203	Water	2528	4000	4000	0	0	0
	204	Electricity	24914	12000	12000	0	0	0
	205	Fuels	22523	32000	32000	0	0	0
	001	Heating	9788	15000	15000	0	0	0
	002	Saloon vehicles	12735	17000	17000	0	0	0
	206	Maintenance of Machines, furniture and accessories	5453	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3505	4000	4000	0	0	0
	208	Repair and maintenance of buildings and accessories	4143	8000	5000	0	0	0
	209	Stationery, Publications and Office Supplies	8585	8000	8000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6829	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	3455	6000	6000	0	0	0
	212	Insurance	2461	4000	4000	0	0	0
	213	Official Travel Missions	34835	38000	32000	0	0	0
	214	Goods and services expenses	9994	14000	14000	0	0	0
	000	Goods and services expenses	9994	14000	14000	0	0	0
		<b>Total</b>	<b>207041</b>	<b>382000</b>	<b>201000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	2919	3000	2000	0	0	0
	305	Non-Employees' Bonuses	34895	45000	37000	0	0	0
		<b>Total</b>	<b>37814</b>	<b>48000</b>	<b>39000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1118445</b>	<b>1370000</b>	<b>1149000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>1118445</b>	<b>1370000</b>	<b>1149000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	2451	50000	5000	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	1694990	1056000	597000	0	0	0
		<b>Total</b>	<b>1697441</b>	<b>1106000</b>	<b>602000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	80816	190000	106000	0	0	0
		<b>Total</b>	<b>80816</b>	<b>190000</b>	<b>106000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	229290	30000	15000	0	0	0
		<b>Total</b>	<b>229290</b>	<b>30000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	1635	24000	2000	0	0	0
		<b>Total</b>	<b>1635</b>	<b>24000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>2009182</b>	<b>1350000</b>	<b>725000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8175 Higher Council for the Rights of Persons with Disabilities**

(In JDs)

**Program : 9371 Administration and Support Services**

Project : 001 Institutional Capacities Enhancement and Development Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	9182	0	0	0	0	0
		<b>Total of Item</b>	9182	0	0	0	0	0

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	2451	50000	5000	0	0	0
		<b>Total of Item</b>	2451	50000	5000	0	0	0
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>006</b>	Devices, tools and equipment maintenance	0	12000	2000	0	0	0
	<b>008</b>	Qualifying and training expenses	18425	30000	20000	0	0	0
	<b>011</b>	Capacity building expenses	9765	50000	10000	0	0	0
	<b>015</b>	Operating systems and software	0	60000	10000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	8509	30000	10000	0	0	0
	<b>034</b>	Support to existing and new initiatives	14955	11000	5000	0	0	0
	<b>035</b>	Technical and administrative support	35134	42000	42000	0	0	0
	<b>036</b>	Computerization and automation operations expenses	40484	50000	20000	0	0	0
	<b>055</b>	Hospitality expenditures	5893	6000	6000	0	0	0
	<b>102</b>	Support to sport activities of the persons with disabilities	54000	55000	13000	0	0	0
	<b>103</b>	Early diagnosis and detection of disabilities	18914	0	0	0	0	0
	<b>105</b>	Re-habilitate and train persons with disabilities	0	20000	10000	0	0	0
	<b>106</b>	Support institutions and societies of persons with disabilities	21450	50000	20000	0	0	0
		<b>Total of Item</b>	227529	416000	168000	0	0	0
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>007</b>	Institutional work development studies	48599	30000	30000	0	0	0
	<b>027</b>	Purchasing consultation services	14620	30000	30000	0	0	0
		<b>Total of Item</b>	63219	60000	60000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	10695	20000	10000	0	0	0
	<b>003</b>	Office supplies and equipment	4413	10000	5000	0	0	0
		<b>Total of Item</b>	15108	30000	15000	0	0	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	1495	24000	2000	0	0	0
		<b>Total of Item</b>	1495	24000	2000	0	0	0
		<b>Total of Project</b>	318984	580000	250000	0	0	0
		<b>Total of Program</b>	318984	580000	250000	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

(In JDs)

**Program : 9373 Rights of Persons with Disabilities**

Project : 005 Media, education and awareness

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	0	20000	10000	0	0	0
	<b>011</b>	Capacity building expenses	3000	20000	5000	0	0	0
	<b>017</b>	Promotion, advertising and awareness	733	50000	30000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	4445	0	0	0	0	0
		<b>Total of Item</b>	<b>8178</b>	<b>90000</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>013</b>	Legal consultations	8950	0	0	0	0	0
	<b>027</b>	Purchasing consultation services	8647	30000	5000	0	0	0
		<b>Total of Item</b>	<b>17597</b>	<b>30000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>25775</b>	<b>120000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 006 Economic empowerment

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>076</b>	Purchasing the services of childhood and protection institutions	540	0	0	0	0	0
	<b>087</b>	Educational support	1346697	360000	225000	0	0	0
	<b>104</b>	Support speech training	27822	30000	30000	0	0	0
	<b>114</b>	Support to students with disabilities transportation	27200	0	0	0	0	0
	<b>115</b>	Purchasing services of sign language interpreters	57024	70000	70000	0	0	0
		<b>Total of Item</b>	<b>1459283</b>	<b>460000</b>	<b>325000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>002</b>	Medical devices and equipment	205000	0	0	0	0	0
		<b>Total of Item</b>	<b>205000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>002</b>	Medical supplies and consumables	140	0	0	0	0	0
		<b>Total of Item</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1664423</b>	<b>460000</b>	<b>325000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8175 Higher Council for the Rights of Persons with Disabilities**

(In JDs)

**Program : 9373 Rights of Persons with Disabilities**

Project : 007 Promoting the rights of persons with disabilities

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	0	30000	10000	0	0	0
	<b>011</b>	Capacity building expenses	0	40000	29000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	0	20000	20000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>90000</b>	<b>59000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>007</b>	Institutional work development studies	0	20000	20000	0	0	0
	<b>009</b>	Statistical surveys studies	0	20000	5000	0	0	0
	<b>013</b>	Legal consultations	0	30000	6000	0	0	0
	<b>027</b>	Purchasing consultation services	0	30000	10000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>41000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>190000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1690198</b>	<b>770000</b>	<b>475000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>2009182</b>	<b>1350000</b>	<b>725000</b>	<b>0</b>	<b>0</b>	<b>0</b>