

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

Establishment : 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 national, specialized, effective and integrating to enhance the rights of handicapped persons in all aspects of life.

Mission : Change leadership for integrating handicapped persons in all aspects of life through following up and monitoring their positions continuously and propose relevant policies and connect with relevant authorities and provide the technical support to enforce the handicapped persons rights law and empower them and ensure the quality of provided services

Legal Framework: Law on the Rights of Persons with Disabilities No. (20) for the year 2017.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Promote independent living system and improve the quality of services provided for persons with disabilities

First Priority Outcomes :

- Develop fields and standards of accreditation to serve the application of the best practices for the persons with disabilities
- Supporting the Council's partners in promoting independent living system

Second Priority :

- Networking with relevant bodies and building effective partnerships to empower persons with disabilities and promote their rights in all aspects of life.

Second Priority Outcomes :

- Provision of accessibility requirements, accessibility arrangements and accessible forms to ensure persons with disabilities' access to public facilities and services
- Contribute to realizing the economic empowerment for the persons with disabilities
- Legislations consistent with the Rights of Persons with Disabilities Act and human rights instruments, in particular the International Convention on the Rights of Persons with Disabilities.

Priority of gender, youth and persons with disabilities :

- Supporting persons with disabilities and their organizations to be leaders in society, and achieving an inclusive and enhanced environment for the rights of persons with disabilities of both sexes.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Implementation of the findings and recommendations of the annual report to monitor the situations and rights of persons with disabilities issued by the Council by all relevant bodies
- Develop executive plans, procedures and programs to promote the participation of persons with disabilities and their organizations in the society

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 bylaws 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 persons with disabilities 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 :

- Support persons with disabilities in all community activities
- Promote respect for disadvantaged and marginalized categories
- Expanding social utilization, empowerment and protection for the persons with disabilities
- Provide the legal protection of the persons with disabilities

Major Issues and Challenges which face the Ministry / Department :

- Lack of qualified staff to implement the obligations of the law, and the need to attract specialized expertise to implement these obligations.
- The need for a mechanism to coordinate efforts between partners and donors to implement disability-related sector strategy items to ensure unity of effort and reduce overlap in roles and responsibilities.
- 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
- Unavailability of accurate data and statistics related to persons with disabilities at different authorities

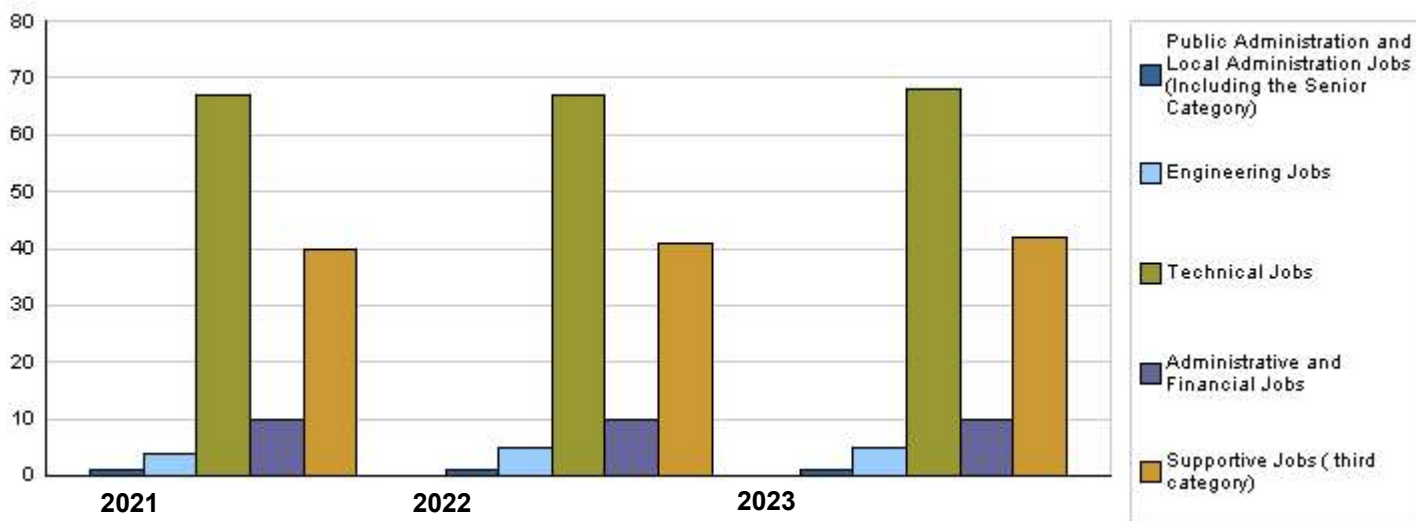
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1 - To monitor the conditions and rights of persons with disabilities on the national level	1 Percentage of achievement in the infrastructure (identification card, electronic systems, instructions)	2018	%30	%80	%100	%95	%100	%100	%100
	2 Number of volunteers with disabilities prepared for labor market through joining the Council	2018	0	9	10	10	10	10	10
2 - Implement and govern the internal processes and emphasize the effective performance to build distinguished community reputation and promote trust bridges with partners and ensure meeting the requirements of all categories of service recipients	1 Percentage of the Council's partners satisfaction	2018	%84	%86	%88	%89	%89	%90	%91
	2 Number of implemented training programs in the field of persons with disabilities rights awareness	2018	10	64	65	30	40	50	60
	3 Number of agreements and memos of understanding concluded with the partner entities	2018	0	29	20	10	15	15	15
	4 Number of prizes launched by the Council	2018	0	1	3	3	4	4	4
3 - Networking with related authorities and building effective partnerships to enable handicapped persons and enhance their rights in all life aspects	1 Percentage of what have been achieved of executive plans with partners in implementing the provisions of law No.(20) for the year 2007 within the plan and the budget	2018	%0	%10	%20	%30	%50	%70	%100
	2 Number of detected and dealt with complaints and explanations	2018	375	188	180	192	150	125	125
	3 Number of handled and resolved complaints associated with the work	2018	57	201	150	120	125	125	100
	4 Number of accredited residents prepared for accreditation grants of special education institutions	2018	13	22	10	10	10	10	10
4 - To achieve advanced positions in realizing teh goals of sustainable development and its indicators and the goals of national strategies implementation	1 Number of surveys including disability indicators and questions	2018	0	1	2	2	2	2	2
	2 Number of supported pilot community initiatives	2018	0	7	10	7	10	10	10

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Secretary General	1	0	1	1	0	1	1	0	1
Engineering Jobs	Civil Engineer, softwares, e	3	1	4	4	1	5	4	1	5
Technical Jobs	Manager, Legal, Specialist,	41	26	67	41	26	67	42	26	68
Administrative and Financial Jobs	Section Head, Accountant,	6	4	10	6	4	10	6	4	10
Supportive Jobs (third category)	Typist, Telephone Operator	24	16	40	24	17	41	25	17	42
Total		75	47	122	76	48	124	78	48	126
Total Cost of Salaries		654662	413470	1068132	690129	435871	1126000	737323	465677	1203000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
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

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6301	601	Administrative and support services	1552576	1737000	1671000	1863000	1887000	1905000
		Total of Program	1552576	1737000	1671000	1863000	1887000	1905000
		Total	1552576	1737000	1671000	1863000	1887000	1905000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6301	001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	421239	430000	430000	405000	405000	405000
		Total of Program	421239	430000	430000	405000	405000	405000
6303	007	Promoting the rights of persons with disabilities	1113560	1138000	1138000	1850000	1950000	2000000
	701	Conducting survey for status of disability in Kora province / Irbid governorate	0	120000	120000	80000	10000	10000
		Total of Program	1113560	1258000	1258000	1930000	1960000	2010000
		Total	1534799	1688000	1688000	2335000	2365000	2415000

**Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	1,552,576	1,737,000	1,671,000	1,863,000	192,000	1,887,000	1,905,000
Capital Expenditure	1,534,799	1,688,000	1,688,000	2,335,000	647,000	2,365,000	2,415,000
Total current and capital expenditure	3,087,375	3,425,000	3,359,000	4,198,000	839,000	4,252,000	4,320,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

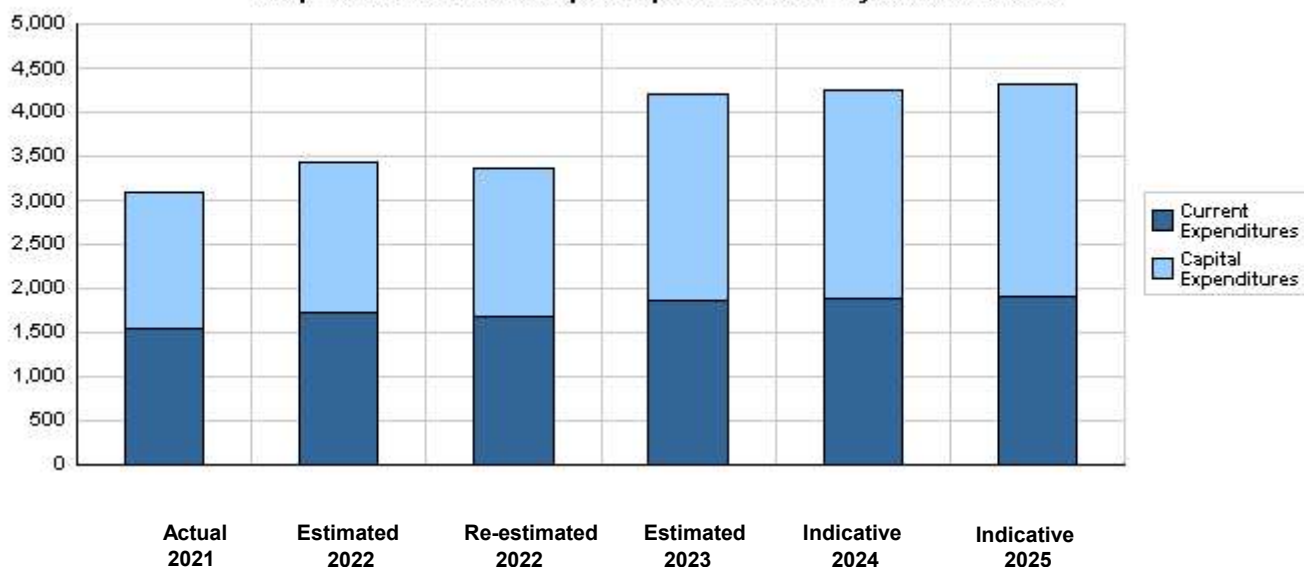
Current expenditure :

- Compensations of Employees group increased by (97) thousand JDs to cover the natural increase cost of staff salaries and the cost of the remaining vacancies and new jobs
- The use of goods and services group appropriations increased by (13) thousand JDs as a result of the change in electricity item owing to the Council's participation in the solar power plant affiliated to the Royal Court on the one hand and the increase in some operational items
- Other expenditure group increased by (82) thousand JDs to enable the Council to cover the costs of purchasing the services of sign language interpreters, procuring volunteer services for the work of the Council in the governorates, the equal opportunities commission, the sign language accreditation commission and the services of board members.

Capital expenditure :

- Capital expenditures increased by (567) thousand JDs to enable the council to implement its strategic plan
- Allocate (80) thousand JDs for the decentralization projects / Irbid governorate

(Thousands of JDs) **Graph of the current and capital expenditures for the years 2021 - 2025**



Overall Summary of Current Expenditures for the Years 2021 - 2025

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

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	157736	157000	157000	170000	173000	176000
	103	Comprehensive Contract Employees	114391	124000	124000	125000	126000	127000
	105	Personal Cost of Living Allowance	156610	165000	161000	170000	173000	176000
	106	Family Cost of Living Allowance	12500	16000	13000	15000	16000	17000
	111	Additional Allowance	158365	166000	160000	175000	179000	182000
	112	Other Allowances	87174	90000	90000	90000	90000	90000
	113	Transportation Allowance	19896	21000	21000	24000	25000	26000
	114	Transport Allowance	13465	15000	15000	18000	18000	18000
	116	Employees' Bonuses	105498	135000	135000	165000	165000	165000
	120	Contract Employees	59998	77000	73000	96000	97000	98000
		Total	885633	966000	949000	1048000	1062000	1075000
2121		Social Security Contributions						
	301	Social Security	182499	160000	157000	155000	157000	160000
		Total	182499	160000	157000	155000	157000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25270	36000	36000	36000	36000	36000
	202	Telecommunications Services	10705	14000	14000	14000	14000	14000
	203	Water	2794	5000	5000	4000	4000	4000
	204	Electricity	70280	83000	38000	30000	30000	30000
	205	Fuels	16444	19000	19000	20000	23000	23000
	206	Maintenance of Machines, furniture and acces	5813	7000	6000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	7878	9000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	4420	6000	6000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	4217	8000	8000	10000	10000	10000
	211	Cleaning services and supplies including clea	12755	20000	20000	25000	25000	25000
	212	Insurance	4798	5000	5000	6000	6000	6000
	213	Official Travel Missions	3588	32000	32000	50000	50000	50000
	214	Goods and services expenses	14082	29000	29000	25000	30000	32000
		Total	183044	273000	227000	240000	248000	250000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	301400	328000	328000	410000	410000	410000
		Total	301400	338000	338000	420000	420000	420000
		Total of Chapter	1552576	1737000	1671000	1863000	1887000	1905000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities (In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	137408	35000	35000	25000	25000	25000
	512	Operating and Sustaining Expenditures	841200	886000	886000	1463000	1728000	1778000
		Total	978608	921000	921000	1488000	1753000	1803000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	110632	235000	235000	250000	180000	180000
		Total	110632	235000	235000	250000	180000	180000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	24320	22000	22000	27000	27000	27000
	506	Vehicles and Equipment	0	80000	80000	165000	0	0
		Total	24320	102000	102000	192000	27000	27000
3113		Other Fixed Assets						
	511	Equipping and furnishing	17210	25000	25000	0	0	0
		Total	17210	25000	25000	0	0	0
3141		Lands						
	507	Lands	404029	405000	405000	405000	405000	405000
		Total	404029	405000	405000	405000	405000	405000
		Total of Chapter	1534799	1688000	1688000	2335000	2365000	2415000

Appropriations directed for females and child according to chapter : 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Description	2021	2022	2023	2024	2025
Females	413,470	435,871	465,677	471,871	478,065
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	949,044	1,080,530	1,407,650	1,425,510	1,449,950
Child	726,927	827,640	1,078,200	1,091,880	1,110,600
Total appropriations directed for females	1,362,514	1,516,401	1,873,327	1,897,381	1,928,015
Total appropriations directed for Child	726,927	827,640	1,078,200	1,091,880	1,110,600

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

6301 Administration and Support Services Program

Objective of the program :

Support the Council's directorates and units in implementing their tasks and realizing their goals.

The strategic objective related to the program :

" To develop and build technological, human , informational and financial capacities to establish model practices for the Council's stakeholders and society"

Directorates associated with the program :

- Administrative Affairs Directorate
- Financial Affairs & Supplies Directorate.
- E-transformation & IT Directorate .
- Internal Control Unit.

Services provided by the program :

- Provide appropriate work environment.
- Develop, modernize and computerize the systems.
- Build the capacities of working human resources in the

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (124) staff, including (76) males and (48) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	413,470	435,871	465,677	471,871	478,065
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	425,671	489,270	500,550	504,310	505,250
Child	326,046	374,760	383,400	386,280	387,000
Total appropriations directed for females	839,141	925,141	966,227	976,181	983,315
Total appropriations directed for Child	326,046	374,760	383,400	386,280	387,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of training courses for the working staff to build their capacity (males and females)	2018	22	60	100	30	40	50	50

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,552,576	1,737,000	1,671,000	1,863,000	1,887,000	1,905,000
601 Administrative and support services	1,552,576	1,737,000	1,671,000	1,863,000	1,887,000	1,905,000
Capital Expenditures	421,239	430,000	430,000	405,000	405,000	405,000
001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	421,239	430,000	430,000	405,000	405,000	405,000
Program / Treasury	421,239	430,000	430,000	405,000	405,000	405,000
Total Program	1,973,815	2,167,000	2,101,000	2,268,000	2,292,000	2,310,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	157736	157000	157000	170000	173000	176000
	103	Comprehensive Contract Employees	114391	124000	124000	125000	126000	127000
	105	Personal Cost of Living Allowance	156610	165000	161000	170000	173000	176000
	106	Family Cost of Living Allowance	12500	16000	13000	15000	16000	17000
	111	Additional Allowance	158365	166000	160000	175000	179000	182000
	112	Other Allowances	87174	90000	90000	90000	90000	90000
	113	Transportation Allowance	19896	21000	21000	24000	25000	26000
	114	Transport Allowance	13465	15000	15000	18000	18000	18000
	116	Employees' Bonuses	105498	135000	135000	165000	165000	165000
	120	Contract Employees	59998	77000	73000	96000	97000	98000
		Total	885633	966000	949000	1048000	1062000	1075000
2121		Social Security Contributions						
	301	Social Security	182499	160000	157000	155000	157000	160000
		Total	182499	160000	157000	155000	157000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25270	36000	36000	36000	36000	36000
	202	Telecommunications Services	10705	14000	14000	14000	14000	14000
	203	Water	2794	5000	5000	4000	4000	4000
	204	Electricity	70280	83000	38000	30000	30000	30000
	205	Fuels	16444	19000	19000	20000	23000	23000
	001	Heating	5664	10000	10000	10000	10000	10000
	002	Saloon vehicles	10780	9000	9000	10000	13000	13000
	206	Maintenance of Machines, furniture and accessories	5813	7000	6000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7878	9000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	4420	6000	6000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	4217	8000	8000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	12755	20000	20000	25000	25000	25000
	212	Insurance	4798	5000	5000	6000	6000	6000
	213	Official Travel Missions	3588	32000	32000	50000	50000	50000
	214	Goods and services expenses	14082	29000	29000	25000	30000	32000
	001	Events and hospitality	2391	4000	4000	3000	4000	5000
	008	Advertisements and subscriptions	4721	5000	5000	5000	6000	7000
	013	Services, security and guarding contracts	3249	6000	6000	5000	6000	6000
	121	Administrative expenses	3721	4000	4000	2000	3000	3000
	164	Tips for the distinguished handicapped persons	0	10000	10000	10000	11000	11000
		Total	183044	273000	227000	240000	248000	250000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	301400	328000	328000	410000	410000	410000
	000	Non-employees' bonuses	301400	150000	150000	230000	230000	230000
	015	Purchasing signal sign language interpreter services	0	178000	178000	180000	180000	180000
		Total	301400	338000	338000	420000	420000	420000
		Total of Activity	1552576	1737000	1671000	1863000	1887000	1905000
		Total of Program	1552576	1737000	1671000	1863000	1887000	1905000
		Total of Chapter	1552576	1737000	1671000	1863000	1887000	1905000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	17210	25000	25000	0	0	0
		Total of Item	17210	25000	25000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	404029	405000	405000	405000	405000	405000
		Total of Item	404029	405000	405000	405000	405000	405000
		Total of Project / Treasury	421239	430000	430000	405000	405000	405000
		Total of Program	421239	430000	430000	405000	405000	405000

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

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

The strategic objective related to the program :

" To network with the concerned entities and build effective partnerships to enable handicapped persons and enhance their rights in all aspects of life & society"

Directorates associated with the program :

- Independent Living Directorate.
- Inclusive Education Directorate.
- Accreditation Directorate.
- Monitoring, Coordination & Follow up Directorate.
- Policies & Institutional Development Directorate.
- Access & Inclusive Design 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.
- Develop accreditation standards and qualify evaluators on standards
- Follow up the implementation of ten-years strategy for inclusive education 2020 - 2030
- Follow up the implementation of ten-years strategy for accommodation and independent living alternatives 2020-2030
- Follow up the implementation of the national plan to correct the conditions of existing buildings 2019-2029

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	523,373	591,260	907,100	921,200	944,700
Child	400,882	452,880	694,800	705,600	723,600
Total appropriations directed for females	523,373	591,260	907,100	921,200	944,700
Total appropriations directed for Child	400,882	452,880	694,800	705,600	723,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of training programs implemented in the field of awareness of handicapped persons	2018	10	64	65	30	40	50	60
2 Number of qualified and accredited residents	2018	13	10	10	10	13	13	13
3 Number of training programs implemented in the field of handicapped persons access to public services and programs	2018	10	20	20	12	13	14	15
4 Number of pilot supported initiatives	2018	0	7	10	7	10	10	10

Appropriations Of Rights of Persons with Disabilities Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,113,560	1,258,000	1,258,000	1,930,000	1,960,000	2,010,000
007 Promoting the rights of persons with disabilities	1,113,560	1,138,000	1,138,000	1,850,000	1,950,000	2,000,000
701 Conducting survey for status of disability in Kora province / Irbid governorate	0	120,000	120,000	80,000	10,000	10,000
Program / Treasury	1,113,560	1,258,000	1,258,000	1,930,000	1,960,000	2,010,000
Total Program	1,113,560	1,258,000	1,258,000	1,930,000	1,960,000	2,010,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	137408	35000	35000	25000	25000	25000
		Total of Item	137408	35000	35000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	3933	2000	2000	5000	5000	5000
	015	Operating systems and software	16440	5000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	27402	21000	21000	25000	25000	25000
	032	Conferences, celebrations and workshops	37276	46000	46000	26000	26000	28000
	034	Support to existing and new initiatives	500235	674000	674000	1150000	1350000	1370000
	036	Computerization and automation operations expenses	33339	21000	21000	30000	35000	35000
	102	Support to sport activities of the persons with disabilities	40000	28000	28000	40000	45000	50000
	104	Supporting speech training	7688	4000	4000	12000	30000	35000
	153	Supporting the implementation of strategic plans	174887	85000	85000	170000	207000	225000
		Total of Item	841200	886000	886000	1463000	1728000	1778000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	31816	25000	25000	25000	25000	25000
	009	Statistical surveys studies	4536	5000	5000	25000	25000	25000
	013	Legal consultations	15400	10000	10000	40000	40000	40000
	027	Purchasing consultation services	58880	75000	75000	80000	80000	80000
		Total of Item	110632	115000	115000	170000	170000	170000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14875	15000	15000	15000	15000	15000
	003	Office supplies and equipment	9445	7000	7000	12000	12000	12000
		Total of Item	24320	22000	22000	27000	27000	27000
	506	Vehicles and Equipment						
	001	Saloon cars	0	80000	80000	165000	0	0
		Total of Item	0	80000	80000	165000	0	0
		Total of Project / Treasury	1113560	1138000	1138000	1850000	1950000	2000000
Project		701 Conducting survey for status of disability in Kora province / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	120000	120000	80000	10000	10000
		Total of Item	0	120000	120000	80000	10000	10000
		Total of Project / Treasury	0	120000	120000	80000	10000	10000
		Total of Program	1113560	1258000	1258000	1930000	1960000	2010000
		Total of Chapter	1534799	1688000	1688000	2335000	2365000	2415000

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	80,000	10,000	10,000
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		80,000	10,000	10,000