

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
1 - To provide the opportunities towards the persons with disabilities to enjoy their rights of education at all levels on the basis of equality and equal opportunities in an integrated educational environment to achieve them with social and scientific growth	1	Number of students with disabilities supported in special education institutions	2014	1913	1895	2000	1700	1900	1800	1800
	2	Number of students with disabilities supported by the transportation allowance	2014	369	413	500	380	500	400	400
	3	Number of whose services were purchased for interpretation from sign language interpreters accredited by the Council	2014	31	65	80	75	80	80	85
	4	Number of students with visual disabilities obtaining computer devices (laptops) enrolled in institutions of higher education.	2014	60	49	150	80	150	150	150
2 - To enhance the capacities of persons with disabilities and empower them as an active and productive citizens	1	Number of persons with disabilities who were trained and prepared in centers of the vocational training institutions for their integration in the labor market	2014	101	116	120	115	120	120	120
	2	Number of persons with disabilities who were employed in the public and private sectors in cooperation with the Ministry of Labour and the Civil Service Bureau	2014	16	25	50	30	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 training courses on awareness of rights methodology for persons with disabilities.	2014	8	2	10	5	10	10	5
	2	Number of manpower in the public and private sectors enrolled in training courses of special education and disabilities cases to build their capacities.	2014	1165	982	1200	1000	1200	1150	1200
4 - To help the persons with disabilities (males and females) of all categories to get high quality services in the field of habilitation and rehabilitation in all governorates	1	Number of audio, visual, motor aids and medical supplies disbursed to persons with disabilities.	2014	2305	1524	2000	2500	2000	2000	1500
	2	Number of students with disabilities benefiting from early intervention programs and speech and language sessions in special education institutions	2014	589	231	400	300	350	350	300
	3	Number of issued cards of persons with disabilities	-	-	-	-	-	1000	1000	1000

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				2015	2016	2016
9371	Administration and Support Services	1	Number of courses of manpower in the public and private sectors enrolled in training courses to build their capacities	2014	1165	982	1200	1000	1200	1150	1200
		2	Number of sign language interpreters whose services were purchased for interpretation for persons with hearing disabilities	2014	31	65	80	75	80	80	85
9373	Strategic plan for supporting persons with disabilities	1	Number of persons with disabilities who obtained services of education and early intervention and speech and language sessions	2014	589	231	400	300	350	350	300

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				2015	2016	2016
						9373	Strategic plan for supporting persons with disabilities	2	Number of persons with disabilities who were employed in the public and private sectors	2014	16

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9371	Administration and Support Services	Current	1285393	1281000	1167000	1186100	1274000	1294000
		Capital	328291	563000	563000	558000	605000	605000
		Total	1613684	1844000	1730000	1744100	1879000	1899000
9373	Strategic plan for supporting persons with disabilities	Current	0	0	0	0	0	0
		Capital	2709585	2652000	2491000	2117000	2145000	2145000
		Total	2709585	2652000	2491000	2117000	2145000	2145000
		Total of Current	1285393	1281000	1167000	1186100	1274000	1294000
		Total of Capital	3037876	3215000	3054000	2675000	2750000	2750000
		Total of Chapter	4323269	4496000	4221000	3861100	4024000	4044000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9373	002	Supporting education	1786026	1750000	1650000	0	0	0
	003	Early intervention and re-habilitation	766654	675000	614000	0	0	0
	004	Community qualification	86094	107000	107000	0	0	0
	005	Media, education and awareness	70811	120000	120000	167000	205000	205000
	006	Economic empowerment	0	0	0	1950000	1940000	1940000
		Total of Program	2709585	2652000	2491000	2117000	2145000	2145000
9371	001	Institutional Capacities Enhancement and Development Project	328291	483000	483000	558000	605000	605000
	002	Solar Energy Use Project	0	80000	80000	0	0	0
		Total of Program	328291	563000	563000	558000	605000	605000
		Total	3037876	3215000	3054000	2675000	2750000	2750000

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

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	1066000	1242000	1128000	1205000	1234000	1254000
1332	Government Support (Capital)	3220000	3215000	3054000	2975000	2750000	2750000
141	Property Income Revenues	7218	15000	15000	15000	15000	15000
145	Miscellaneous Revenues	62680	24000	24000	25000	25000	25000
Total Revenues		4355898	4496000	4221000	4220000	4024000	4044000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	923507	881000	799000	810000	827000	845000
212	Social Security Contributions	100510	95000	85000	90000	92000	94000
221	Use of Goods and Services	198532	242000	220000	226100	270000	270000
282	Other Miscellaneous Expenditures	62844	63000	63000	60000	85000	85000
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		1285393	1281000	1167000	1186100	1274000	1294000
B - Capital Expenditures							
202002	Capital - Government Subsidy	3037876	3215000	3054000	2675000	2750000	2750000
Total Capital Expenditures		3037876	3215000	3054000	2675000	2750000	2750000
Total Expenditures		4323269	4496000	4221000	3861100	4024000	4044000
Deficit \ Surplus before Financing		32629	0	0	358900	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	32629	358900	0	0
5119007	Reserves for Obligations Repayment	399256	0	0	0	0	0
5119008	Payment of obligations	0	0	366627	0	0	0
5119999	Others	0	0	0	0	0	0
Total Uses		399256	0	399256	358900	0	0
B - Sources							
4113001	Budget Surplus before financing	32629	0	0	358900	0	0
4119004	Usage of reserves for obligations repayment	366627	0	399256	0	0	0
Total Sources		399256	0	399256	358900	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8175 Higher Council for the Affairs of Persons with Disabilities

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1066000	1242000	1128000	1205000	1234000	1254000
		Total of Item	1066000	1242000	1128000	1205000	1234000	1254000
		Total	1066000	1242000	1128000	1205000	1234000	1254000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	3220000	3215000	3054000	2975000	2750000	2750000
		Total of Item	3220000	3215000	3054000	2975000	2750000	2750000
		Total	3220000	3215000	3054000	2975000	2750000	2750000
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	7218	15000	15000	15000	15000	15000
		Total of Item	7218	15000	15000	15000	15000	15000
		Total	7218	15000	15000	15000	15000	15000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	62680	24000	24000	25000	25000	25000
		Total of Item	62680	24000	24000	25000	25000	25000
		Total	62680	24000	24000	25000	25000	25000
		Total Revenues	4355898	4496000	4221000	4220000	4024000	4044000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	294510	250000	214000	200000	210000	220000
	103	Comprehensive Contract Employees	88744	95000	95000	100000	100000	100000
	105	Personal Cost of Living Allowance	248919	225000	207000	175000	177000	185000
	106	Family Cost of Living Allowance	11659	15000	15000	25000	25000	25000
	111	Additional Allowance	100954	100000	98000	100000	100000	100000
	112	Other Allowances	109854	100000	100000	100000	100000	100000
	113	Transportation Allowance	13068	13000	12588	20000	20000	20000
	114	Transport Allowance	30808	28000	28000	20000	20000	20000
	116	Employees' Bonuses	24991	25000	25000	25000	25000	25000
	120	Contract Employees	0	30000	4412	45000	50000	50000
		Total	923507	881000	799000	810000	827000	845000
2121		Social Security Contributions						
	301	Social Security	100510	95000	85000	90000	92000	94000
		Total	100510	95000	85000	90000	92000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	68791	100000	80000	75000	75000	75000
	202	Telecommunications Services	4962	6000	4500	10000	16000	17000
	203	Water	2082	4000	4000	6000	13000	13000
	204	Electricity	14851	16000	16000	25000	36000	36000
	205	Fuels	11116	9000	9000	25000	34000	34000
	206	Maintenance of Machines, furniture and accessories	4994	5000	5000	9000	13000	12000
	207	Maintenance of vehicles, equipment and accessories	6871	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	6922	12000	12000	12000	15000	15000
	209	Office Supplies, publications and various stationery	6679	11000	11000	10100	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13890	10000	10000	10000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	3992	6000	6000	7000	7000	7000
	212	Insurance	2605	4000	4000	4000	4000	4000
	213	Official Travel Missions	40794	42000	42000	15000	15000	15000
	214	Goods and services expenses	9983	10000	9500	10000	10000	10000
		Total	198532	242000	220000	226100	270000	270000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4999	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	57845	58000	58000	57000	82000	82000
		Total	62844	63000	63000	60000	85000	85000
Total of Chapter			1285393	1281000	1167000	1186100	1274000	1294000

Current Expenditures According to Program for the Years 2015 - 2019

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

(In JDs)

Program 9371 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	294510	250000	214000	200000	210000	220000
	103	Comprehensive Contract Employees	88744	95000	95000	100000	100000	100000
	105	Personal Cost of Living Allowance	248919	225000	207000	175000	177000	185000
	106	Family Cost of Living Allowance	11659	15000	15000	25000	25000	25000
	111	Additional Allowance	100954	100000	98000	100000	100000	100000
	112	Other Allowances	109854	100000	100000	100000	100000	100000
	113	Transportation Allowance	13068	13000	12588	20000	20000	20000
	114	Transport Allowance	30808	28000	28000	20000	20000	20000
	116	Employees' Bonuses	24991	25000	25000	25000	25000	25000
	120	Contract Employees	0	30000	4412	45000	50000	50000
		Total	923507	881000	799000	810000	827000	845000
2121		Social Security Contributions						
	301	Social Security	100510	95000	85000	90000	92000	94000
		Total	100510	95000	85000	90000	92000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	68791	100000	80000	75000	75000	75000
	202	Telecommunications Services	4962	6000	4500	10000	16000	17000
	203	Water	2082	4000	4000	6000	13000	13000
	204	Electricity	14851	16000	16000	25000	36000	36000
	205	Fuels	11116	9000	9000	25000	34000	34000
		001 Heating	4799	5000	5000	12000	17000	17000
		002 Saloon vehicles	6317	4000	4000	13000	17000	17000
	206	Maintenance of Machines, furniture and accessories	4994	5000	5000	9000	13000	12000
	207	Maintenance of vehicles, equipment and accessories	6871	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	6922	12000	12000	12000	15000	15000
	209	Office Supplies, publications and various stationery	6679	11000	11000	10100	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13890	10000	10000	10000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	3992	6000	6000	7000	7000	7000
	212	Insurance	2605	4000	4000	4000	4000	4000
	213	Official Travel Missions	40794	42000	42000	15000	15000	15000
	214	Goods and services expenses	9983	10000	9500	10000	10000	10000
		000 Goods and services expenses	9983	10000	9500	10000	10000	10000
		Total	198532	242000	220000	226100	270000	270000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4999	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	57845	58000	58000	57000	82000	82000
		Total	62844	63000	63000	60000	85000	85000
		Total of Program	1285393	1281000	1167000	1186100	1274000	1294000
		Total of Chapter	1285393	1281000	1167000	1186100	1274000	1294000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	5953	0	0	0	0	0
Total			5953	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	23269	25000	25000	50000	61000	75000
	512	Operating and Sustaining Expenditures	2663227	2699000	2568000	2235000	2264000	2250000
Total			2686496	2724000	2593000	2285000	2325000	2325000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	28572	95000	95000	85000	125000	125000
Total			28572	95000	95000	85000	125000	125000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	10000	10000	0	0	0
Total			0	10000	10000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	267574	321000	291000	250000	245000	245000
Total			267574	321000	291000	250000	245000	245000
3113		Fixed Assets						
	511	Equipping and furnishing	7905	20000	20000	0	0	0
Total			7905	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies	41376	45000	45000	55000	55000	55000
Total			41376	45000	45000	55000	55000	55000
Total of Chapter			3037876	3215000	3054000	2675000	2750000	2750000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	5953	0	0	0	0	0
		Total of Item	5953	0	0	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	23269	25000	25000	50000	61000	75000
		Total of Item	23269	25000	25000	50000	61000	75000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	9974	10000	10000	0	0	0
	003	Water	1360	2000	2000	0	0	0
	004	Electricity	13822	16000	16000	0	0	0
	005	Fuels	19914	20000	20000	0	0	0
	006	Devices, tools and equipment maintenance	7244	12000	12000	0	0	0
	008	Qualifying and training expenses	0	0	0	20000	20000	20000
	011	Capacity building expenses	0	0	0	47000	47000	47000
	015	Operating systems and software	29987	35000	35000	0	0	0
	032	Conferences, celebrations and workshops	9753	10000	10000	10000	10000	10000
	034	Support to existing and new initiatives	0	0	0	20000	20000	0
	035	Technical and administrative support	36000	35000	35000	36000	36000	36000
	036	Computerization and automation operations expenses	7792	55000	55000	55000	50000	55000
	055	Hospitality expenditures	3093	5000	5000	6000	7000	8000
	072	In kind and cash aids	8495	12000	12000	20000	20000	20000
	102	Support to sport activities of the persons with disabilities	65934	55000	55000	55000	55000	55000
	103	Early diagnosis and detection of disabilities	0	0	0	24000	24000	24000
	105	Re-habilitate and train persons with disabilities	9891	30000	30000	0	0	0
	106	Support institutions and societies of persons with disabilities	0	0	0	80000	80000	80000
	999	n.e.c	19982	30000	30000	0	0	0
		Total of Item	243241	327000	327000	373000	369000	355000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	20000	20000	50000	90000	90000
	009	Statistical surveys studies	6800	20000	20000	0	0	0
	027	Purchasing consultation services	0	10000	10000	15000	15000	15000
		Total of Item	6800	50000	50000	65000	105000	105000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19999	20000	20000	25000	25000	25000
	003	Office supplies and equipment	9349	16000	16000	20000	20000	20000
		Total of Item	29348	36000	36000	45000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	7905	20000	20000	0	0	0
		Total of Item	7905	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	1778	5000	5000	25000	25000	25000
	999	n.e.c	9997	10000	10000	0	0	0
		Total of Item	11775	15000	15000	25000	25000	25000
		Total of Project	328291	483000	483000	558000	605000	605000

Project : 002 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project	0	80000	80000	0	0	0
		Total of Program	328291	563000	563000	558000	605000	605000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2007	25000	25000	0	0	0
	034	Support to existing and new initiatives	14880	10000	10000	0	0	0
	035	Technical and administrative support	300	5000	5000	0	0	0
	087	Educational support	1561865	1500000	1400000	0	0	0
	114	Support to students with disabilities transportation	149686	150000	150000	0	0	0
	115	Purchasing services of sign language interpreters	49916	60000	60000	0	0	0
		Total of Item	1778654	1750000	1650000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	7372	0	0	0	0	0
		Total of Item	7372	0	0	0	0	0
		Total of Project	1786026	1750000	1650000	0	0	0

Project : 003 Early intervention and re-habilitation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	2448	5000	5000	0	0	0
	035	Technical and administrative support	1700	5000	5000	0	0	0
	076	Purchasing the services of childhood and protection institutions	69887	230000	230000	0	0	0
	103	Early diagnosis and detection of disabilities	34991	90000	59000	0	0	0
	104	Support speech training	29839	30000	30000	0	0	0
	116	Purchasing internal accommodation services	359962	80000	80000	0	0	0
		Total of Item	498827	440000	409000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	238226	205000	175000	0	0	0
		Total of Item	238226	205000	175000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	29601	30000	30000	0	0	0
		Total of Item	29601	30000	30000	0	0	0
		Total of Project	766654	675000	614000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

(In JDs)

Program : 9373 Strategic plan for supporting persons with disabilities

Project : 004 Community qualification

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	6546	10000	10000	0	0	0
	011	Capacity building expenses	12637	10000	10000	0	0	0
	106	Support institutions and societies of persons with disabilities	66818	70000	70000	0	0	0
	117	Support and employment of persons with disabilities	93	17000	17000	0	0	0
		Total of Item	86094	107000	107000	0	0	0
		Total of Project	86094	107000	107000	0	0	0

Project : 005 Media, education and awareness

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	12376	30000	30000	82000	105000	102000
	017	Promotion, advertising and awareness	34954	35000	35000	40000	60000	63000
	032	Conferences, celebrations and workshops	9081	10000	10000	25000	20000	20000
		Total of Item	56411	75000	75000	147000	185000	185000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	4500	20000	20000	10000	10000	10000
	027	Purchasing consultation services	9900	25000	25000	10000	10000	10000
		Total of Item	14400	45000	45000	20000	20000	20000
		Total of Project	70811	120000	120000	167000	205000	205000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

(In JDs)

Program : 9373 Strategic plan for supporting persons with disabilities

Project : 006 Economic empowerment

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	076	Purchasing the services of childhood and protection institutions	0	0	0	75000	70000	70000
	087	Educational support	0	0	0	1350000	1400000	1400000
	104	Support speech training	0	0	0	40000	30000	30000
	114	Support to students with disabilities transportation	0	0	0	180000	150000	150000
	115	Purchasing services of sign language interpreters	0	0	0	70000	60000	60000
		Total of Item	0	0	0	1715000	1710000	1710000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	205000	200000	200000
		Total of Item	0	0	0	205000	200000	200000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project	0	0	0	1950000	1940000	1940000
		Total of Program	2709585	2652000	2491000	2117000	2145000	2145000
		Total of Chapter	3037876	3215000	3054000	2675000	2750000	2750000