

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

Creation : 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 connctet 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 2024 - 2026 :

First Priority :

- Promoting independent living system and improving the quality of services provided for persons with disabilities.

Key procedures to realize the first priority :

- Providing support for persons with disabilities (peer advice).
- Following-up on the implementation of the strategic plan for alternatives to accommodation.
- Rehabilitation of staff working in integrated day centres pursuant to article (28) of the Disabled Persons' Rights Law No. (20) of 2017.

First Priority Outcomes :

- Developing 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.

First priority-related program :

- Rights of persons with disabilities.

Second Priority :

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

Key procedures to realize the second priority :

- Providing technical support to public and private sector institutions to provide sign language to deaf people.
- Providing technical support to the Ministry of Tourism, the Department of Antiquities and the Tourism Promotion Authority to prepare tourist and archaeological sites.
- Training of cadres working in tourism on the requirements of access for persons with disabilities to tourist sites.
- Development of training plans and programs on the rights and issues of persons with disabilities.
- Development of vocational training programs for students with disabilities in vocational training institutes.
- Provision of accommodation for deaf students enrolled in higher education institutions.
- Inclusion of the rights of persons with disabilities in policies and programs of institutions of higher education.
- Developing (3) private sector schools to be integrated pilot schools.
- Development of the Facilitative Arrangements and Accessible Forms Manual in Integrated Schools.

Second Priority Outcomes :

- Provision of accessibility requirements, accessibility arrangements and accessible forms to ensure persons with disabilities' access to public facilities and services.
- Contributing 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.

Second priority-related program :

- Administration and Support Services
- 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 females.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Preparing a guide on how to address gender-based violence and the rights of persons with disabilities in Jordan.
- Developing gender-sensitive films based on the guideline.
- The establishment of the Women's Committee in the Council, which is competent to deal with the issues of women with disabilities.

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.
- Developing executive plans, procedures and programs to promote the participation of persons with disabilities and their organizations in the society.

Priority-related program of gender, youth and persons with disabilities :

- Rights of persons with disabilities.

Tasks of the Ministry / Department :

- Suggesting the general policy for the rights of persons with disabilities and reaching 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.
- Proposing laws and bylaws related to the Council's tasks.

- Providing 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.
- Coordinating 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.
- Following up and monitoring related authorities application of the provisions of this law and relevant national strategies and persons with disabilities rights agreement.
- Monitoring the conditions of persons with disability and their rights on the national level and verifying the individual and institutional complaints related to discrimination according to disability.
- Issuing the standards stipulated in this law, holding training thereof and controlling the adherence of authorities concerned with their application.
- Conducting a comprehensive and specialized studies and surveys of persons with disabilities and evaluating provided services and their accessibility in coordination with concerned authorities.
- Concluding agreements and memos of understanding with government and non-government authorities and following up their implementation.
- Forming permanent and temporary committees and approving the results of their work and identifying the bonuses of their members as per the effective legislations.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Supporting persons with disabilities in all community activities.
- Promoting respect for disadvantaged and marginalized categories.
- Expanding social utilization, empowerment and protection for the persons with disabilities.
- Providing 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.

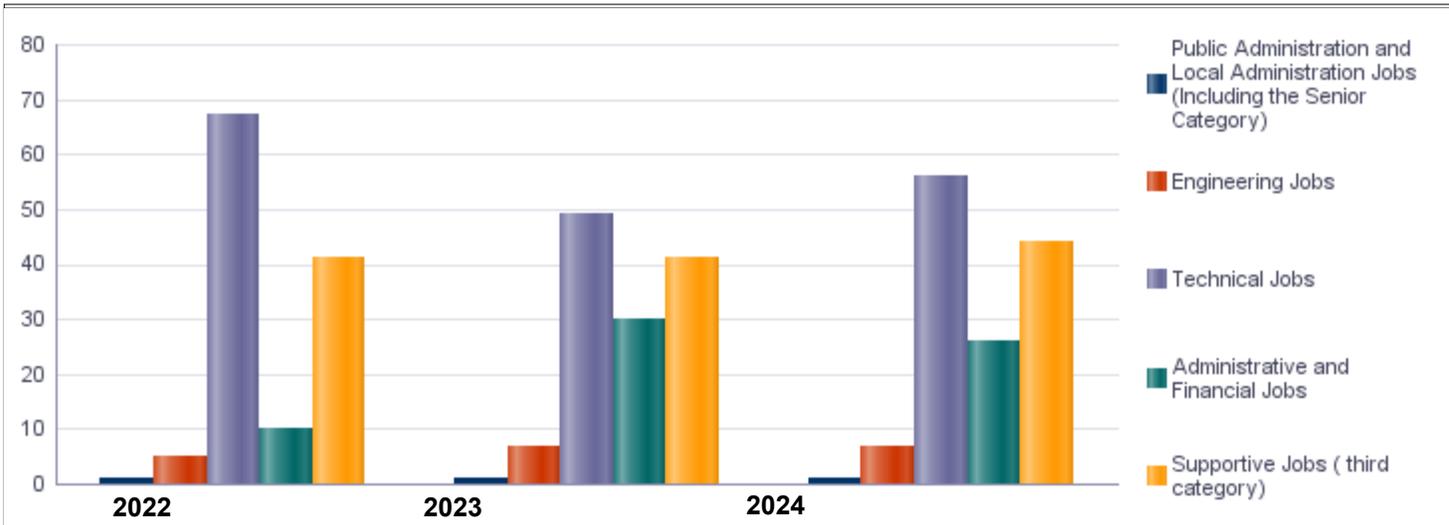
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
				1 - Developing and building technical, human, informational and financial capacities to establish exemplary practices for the Council's and society's clients.					
1	Percentage of achievement in the infrastructure (identification card, electronic systems, instructions).	2022	100%	100%	100%	95%	100%	100%	100%
2	Number of volunteers with disabilities prepared for labor market through joining the Council.	2022	10	10	10	10	10	10	10
2 - Implementing and governing internal processes and focusing on effective performance to build a distinct community reputation, strengthen bridges of trust with partners and ensure that the requirements of all categories of service recipients are met.									
1	The percentage of satisfaction of the Council's partners of dealing with the Council and the programs it offers.	2022	88%	88%	89%	89%	90%	91%	91%
2	Number of implemented training programs in the field of persons with disabilities rights awareness.	2022	65	65	40	40	50	60	60
3	Number of agreements and memos of understanding concluded with the partner entities.	2022	20	20	15	15	15	15	15
4	Number of prizes launched by the Council.	2022	3	3	4	4	4	4	4
3 - Networking with relevant bodies and building effective partnerships to empower persons with disabilities and promote their rights in all aspects of life.									
1	Percentage of what have been achieved of executive plans with partners in implementing the provisions of law No.(20) for the year 2017 within the plan and the budget.	2022	20%	20%	50%	60%	70%	100%	100%
2	Number of detected and dealt with complaints and explanations.	2022	180	180	150	150	125	100	100
3	Number of handled and resolved complaints associated with the work.	2022	150	150	125	120	120	100	100
4	Number of accredited residents prepared for accreditation grants of special education institutions.	2022	10	10	10	10	10	10	10
4 - Achieving advanced positions in the achievement of sustainable development goals, indicators and targets for the implementation of national strategies.									
1	Number of surveys including disability indicators and questions.	2022	2	2	2	2	2	2	2
2	Number of supported pilot community initiatives.	2022	10	10	10	10	10	10	10

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Secretary General	1	0	1	1	0	1	1
Engineering Jobs	Civil Engineer, softwares, etc	4	1	5	2	5	7	2	5	7
Technical Jobs	Manager, Legal, Specialist, etc	41	26	67	25	24	49	31	25	56
Administrative and Financial Jobs	Section Head, Accountant, etc	6	4	10	13	17	30	13	13	26
Supportive Jobs (third category)	Typist, Telephone Operator, etc	24	17	41	24	17	41	27	17	44
Total		76	48	124	65	63	128	74	60	134
Total Cost of Salaries		614993	473071	1088064	679957	523043	1203000	722348	555652	1278000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of persons with disabilities registered in the Kingdom.	651396	651396	1250000	1250000	1250000
2	Number of the Council's liaison offices.	3	3	3	3	3
3	Number of sign language translators registered with the Council.	26	7	8	36	38
4	Number of initiatives supported by the Council.	0	7	4	5	7

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6301	601	Administrative and support services	1632938	1863000	1819000	2035000	2059000	2080000
		Total of Program	1632938	1863000	1819000	2035000	2059000	2080000
		Total	1632938	1863000	1819000	2035000	2059000	2080000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6301	001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	426473	405000	405000	405000	405000	405000
		Total of Program	426473	405000	405000	405000	405000	405000
6303	007	Promoting the rights of persons with disabilities	1137983	1837000	1837000	2575000	2575000	2575000
	701	Conducting survey for status of disability in Kora province /Irbid governorate	80000	80000	80000	0	0	0
	702	Creation of a model area for persons with disabilities at Yarmouk University/Irbid governorate.	0	0	0	45000	120000	150000
		Total of Program	1217983	1917000	1917000	2620000	2695000	2725000
		Total	1644456	2322000	2322000	3025000	3100000	3130000

**Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	1,632,938	1,863,000	1,819,000	2,035,000	216,000	2,059,000	2,080,000
Capital Expenditure	1,644,456	2,322,000	2,322,000	3,025,000	703,000	3,100,000	3,130,000
Total current and capital expenditure	3,277,394	4,185,000	4,141,000	5,060,000	919,000	5,159,000	5,210,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

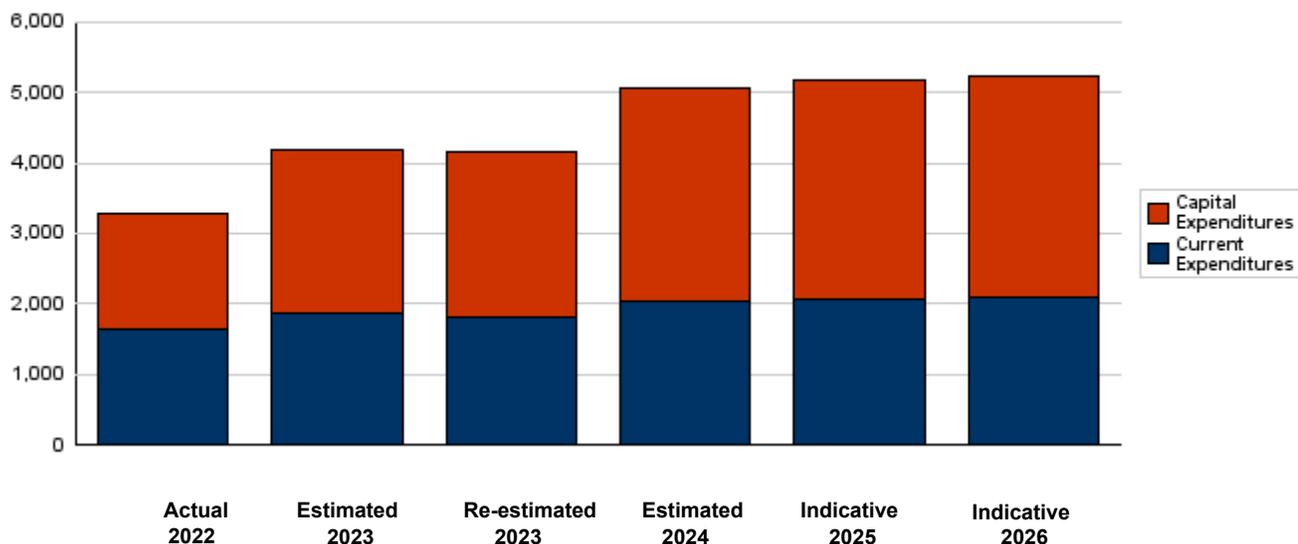
Current expenditure :

- The compensations of employees group increased by (114) thousand JDs to cover the cost of the natural increase of staff salaries and the cost of vacancies and new jobs.
- Increasing the Use of goods and services group by (59) thousand JDs.
- Other expenditure group increased by (43) thousand JDs to enable the Council to cover the costs of procuring the services of sign language interpreters and of procuring the services of volunteers.

Capital expenditure :

- Capital expenditure increased by (703) thousand JDs to enable the Council in implementing its strategic plan.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

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

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	160156	170000	161000	164000	166000	168000
	103	Comprehensive Contract Employees	111800	125000	125000	128000	130000	131000
	105	Personal Cost of Living Allowance	152690	170000	163000	203000	206000	209000
	106	Family Cost of Living Allowance	11940	15000	13000	15000	16000	17000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	161219	175000	175000	179000	182000	185000
	112	Other Allowances	84741	90000	87000	90000	90000	90000
	113	Transportation Allowance	21000	21000	21000	27000	27000	28000
	114	Transport Allowance	14660	13000	13000	18000	19000	19000
	116	Employees' Bonuses	135000	173000	173000	190000	190000	190000
	120	Contract Employees	67991	96000	80000	89000	91000	94000
Total			921197	1048000	1011000	1113000	1127000	1141000
2121		Social Security Contributions						
	301	Social Security	166867	155000	153000	165000	167000	170000
Total			166867	155000	153000	165000	167000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	27552	36000	36000	36000	36000	36000
	202	Telecommunications Services	16155	14000	14000	15000	15000	15000
	203	Water	3000	4000	4000	4000	4000	4000
	204	Electricity	28613	30000	26000	25000	26000	27000
	205	Fuels	27056	20000	20000	23000	24000	25000
	206	Maintenance of Machines, furniture and acce	4865	11000	11000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	8922	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	23875	5000	5000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	7973	8000	8000	11000	12000	12000
	211	Cleaning services and supplies including cle	15582	18500	18000	50000	55000	56000
	212	Insurance	4235	6000	6000	8000	8000	8000
	213	Official Travel Missions	25928	50000	50000	65000	65000	65000
	214	Goods and services expenses	35489	30500	30000	40000	40000	41000
Total			229245	243000	238000	297000	305000	309000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	21630	7000	7000	20000	20000	20000
	305	Non-Employees' Bonuses	293999	410000	410000	440000	440000	440000
Total			315629	417000	417000	460000	460000	460000
Total of Chapter			1632938	1863000	1819000	2035000	2059000	2080000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

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

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	34993	37000	37000	75000	135000	165000
	512	Operating and Sustaining Expenditures	896005	1534000	1534000	2255000	2365000	2365000
		Total	930998	1571000	1571000	2330000	2500000	2530000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	194707	230000	230000	160000	165000	165000
		Total	194707	230000	230000	160000	165000	165000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	21808	27000	27000	30000	30000	30000
	506	Vehicles and Equipment	70470	89000	89000	100000	0	0
		Total	92278	116000	116000	130000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing	22416	0	0	0	0	0
		Total	22416	0	0	0	0	0
3141		Lands						
	507	Lands	404057	405000	405000	405000	405000	405000
		Total	404057	405000	405000	405000	405000	405000
		Total of Chapter	1644456	2322000	2322000	3025000	3100000	3130000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	473,071	523,043	555,652	562,609	570,000
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,028,985	1,401,540	1,777,540	1,816,550	1,832,530
Child	788,159	1,073,520	1,361,520	1,391,400	1,403,640
Total appropriations directed for females	1,502,056	1,924,583	2,333,192	2,379,159	2,402,530
Total appropriations directed for Child	788,159	1,073,520	1,361,520	1,391,400	1,403,640

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

6301 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

"Developing and building technical, human, information and financial capacities to establish model practices for the Council's and society's clients".

Directorates associated with the program :

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

Services provided by the program :

- Providing appropriate work environment.
- Developing, modernizing and computerizing the systems.
- Building the capacities of working human resources in the Council.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (115) staff, including (65) males and (50) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	473,071	523,043	555,652	562,609	570,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	456,533	500,550	546,140	549,900	551,780
Child	349,685	383,400	418,320	421,200	422,640
Total appropriations directed for females	929,604	1,023,593	1,101,792	1,112,509	1,121,780
Total appropriations directed for Child	349,685	383,400	418,320	421,200	422,640

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
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 6301 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,632,938	1,863,000	1,819,000	2,035,000	2,059,000	2,080,000
601 Administrative and support services	1,632,938	1,863,000	1,819,000	2,035,000	2,059,000	2,080,000
Capital Expenditures	426,473	405,000	405,000	405,000	405,000	405,000
001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	426,473	405,000	405,000	405,000	405,000	405,000
Program / Treasury	426,473	405,000	405,000	405,000	405,000	405,000
Total Program	2,059,411	2,268,000	2,224,000	2,440,000	2,464,000	2,485,000

Program : 6301 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	160156	170000	161000	164000	166000	168000
	103	Comprehensive Contract Employees	111800	125000	125000	128000	130000	131000
	105	Personal Cost of Living Allowance	152690	170000	163000	203000	206000	209000
	106	Family Cost of Living Allowance	11940	15000	13000	15000	16000	17000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	161219	175000	175000	179000	182000	185000
	112	Other Allowances	84741	90000	87000	90000	90000	90000
	113	Transportation Allowance	21000	21000	21000	27000	27000	28000
	114	Transport Allowance	14660	13000	13000	18000	19000	19000
	116	Employees' Bonuses	135000	173000	173000	190000	190000	190000
	120	Contract Employees	67991	96000	80000	89000	91000	94000
		Total	921197	1048000	1011000	1113000	1127000	1141000
2121		Social Security Contributions						
	301	Social Security	166867	155000	153000	165000	167000	170000
		Total	166867	155000	153000	165000	167000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	27552	36000	36000	36000	36000	36000
	202	Telecommunications Services	16155	14000	14000	15000	15000	15000
	203	Water	3000	4000	4000	4000	4000	4000
	204	Electricity	28613	30000	26000	25000	26000	27000
	205	Fuels	27056	20000	20000	23000	24000	25000
		001 Heating	16081	10000	10000	12000	13000	14000
		002 Saloon vehicles	10975	10000	10000	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	4865	11000	11000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	8922	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	23875	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	7973	8000	8000	11000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	15582	18500	18000	50000	55000	56000
	212	Insurance	4235	6000	6000	8000	8000	8000
	213	Official Travel Missions	25928	50000	50000	65000	65000	65000
	214	Goods and services expenses	35489	30500	30000	40000	40000	41000
		001 Events and hospitality	3873	3000	3000	3000	3000	3000
		008 Advertisements and subscriptions	4829	9000	9000	7000	7000	8000
		013 Services, security and guarding contracts	7861	6500	6000	15000	15000	15000
		121 Administrative expenses	10951	2000	2000	3000	3000	3000
		164 Tips for the distinguished handicapped persons	7975	10000	10000	12000	12000	12000
		Total	229245	243000	238000	297000	305000	309000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	21630	7000	7000	20000	20000	20000
	305	Non-Employees' Bonuses	293999	410000	410000	440000	440000	440000
		000 Non-employees' bonuses	213603	230000	230000	240000	240000	240000
		015 Purchasing sign language interpreter services	80396	180000	180000	200000	200000	200000
		Total	315629	417000	417000	460000	460000	460000
		Total of Activity	1632938	1863000	1819000	2035000	2059000	2080000
		Total of Program	1632938	1863000	1819000	2035000	2059000	2080000
		Total of Chapter	1632938	1863000	1819000	2035000	2059000	2080000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	22416	0	0	0	0	0
		Total of Item	22416	0	0	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	404057	405000	405000	405000	405000	405000
		Total of Item	404057	405000	405000	405000	405000	405000
		Total of Project / Treasury	426473	405000	405000	405000	405000	405000
		Total of Program	426473	405000	405000	405000	405000	405000

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

Promoting the rights, inherent dignity, freedom of choice and individual independence of persons with disabilities.

The strategic objective related to the program :

"Networking with relevant stakeholders and building effective partnerships to empower persons with disabilities and promote their rights in all spheres of life and 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 :

- Developing the policies relating to the persons with disabilities.
- Preparing a report of the position of persons with disabilities in Jordan.
- Developing accreditation standards and qualify evaluators on standards.
- Following up the implementation of ten-years strategy for inclusive education 2020 - 2030.
- Following up the implementation of ten-years strategy for accommodation and independent living alternatives 2020-2030.
- Following up the implementation of the national plan to correct the conditions of existing buildings 2019-2029.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (13) staff, including (4) males and (9) females .

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

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	572,452	900,990	1,231,400	1,266,650	1,280,750
Child	438,474	690,120	943,200	970,200	981,000
Total appropriations directed for females	572,452	900,990	1,231,400	1,266,650	1,280,750
Total appropriations directed for Child	438,474	690,120	943,200	970,200	981,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of training programs implemented in the field of awareness of persons with disabilities	2018	10	64	40	30	65	70	75
2 Number of qualified and accredited residents	2018	13	10	13	10	13	13	13
3 Number of training programs implemented in the field of persons with disabilities access to public services and programs	2018	10	20	13	12	20	25	30
4 Number of pilot supported initiatives	2018	0	7	10	7	10	10	10

Appropriations 6303 Of Rights of Persons with Disabilities Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,217,983	1,917,000	1,917,000	2,620,000	2,695,000	2,725,000
007 Promoting the rights of persons with disabilities	1,137,983	1,837,000	1,837,000	2,575,000	2,575,000	2,575,000
701 Conducting survey for status of disability in Kora province / Irbid governorate	80,000	80,000	80,000	0	0	0

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

6303 Rights of Persons with Disabilities Program

Appropriations 6303 Of Rights of Persons with Disabilities Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
702	Creation of a model area for persons with disabilities at Yarmouk University/lrbid governorate.	0	0	0	45,000	120,000	150,000
Program / Treasury		1,217,983	1,917,000	1,917,000	2,620,000	2,695,000	2,725,000
Total Program		1,217,983	1,917,000	1,917,000	2,620,000	2,695,000	2,725,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	34993	37000	37000	30000	15000	15000
		Total of Item	34993	37000	37000	30000	15000	15000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	1903	5000	5000	5000	5000	5000
	015	Operating systems and software	4979	5000	5000	10000	10000	10000
	017	Promotion, advertising and awareness	20999	25000	25000	25000	25000	25000
	032	Conferences, celebrations and workshops	50901	49000	49000	55000	55000	55000
	034	Support to existing and new initiatives	679299	1000000	1000000	1600000	1700000	1700000
	036	Computerization and automation operations expenses	20929	30000	30000	40000	40000	40000
	102	Support to sport activities of the persons with disabilities	28000	40000	40000	70000	70000	70000
	104	Supporting speech training	3998	12000	12000	50000	60000	60000
	153	Supporting the implementation of strategic plans	84997	368000	368000	400000	400000	400000
		Total of Item	896005	1534000	1534000	2255000	2365000	2365000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	24927	20000	20000	15000	20000	20000
	009	Statistical surveys studies	5000	25000	25000	30000	30000	30000
	013	Legal consultations	9942	25000	25000	30000	30000	30000
	027	Purchasing consultation services	74838	80000	80000	85000	85000	85000
		Total of Item	114707	150000	150000	160000	165000	165000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14864	15000	15000	15000	15000	15000
	003	Office supplies and equipment	6944	12000	12000	15000	15000	15000
		Total of Item	21808	27000	27000	30000	30000	30000
	506	Vehicles and Equipment						
	001	Saloon cars	70470	89000	89000	0	0	0
	003	Pick-up vehicles	0	0	0	100000	0	0
		Total of Item	70470	89000	89000	100000	0	0
		Total of Project / Treasury	1137983	1837000	1837000	2575000	2575000	2575000
Project		701 Conducting survey for status of disability in Kora province / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	80000	80000	80000	0	0	0
		Total of Item	80000	80000	80000	0	0	0
		Total of Project / Treasury	80000	80000	80000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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(In JDs)

Program		6303 Rights of Persons with Disabilities						
Project		702 Creation of a model area for persons with disabilities at Yarmouk University/Irbid governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	45000	120000	150000
		Total of Item	0	0	0	45000	120000	150000
		Total of Project / Treasury	0	0	0	45000	120000	150000
		Total of Program	1217983	1917000	1917000	2620000	2695000	2725000
		Total of Chapter	1644456	2322000	2322000	3025000	3100000	3130000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2024	Indicative 2025	Indicative 2026
21	Irbid Governorate	45,000	120,000	150,000
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		45,000	120,000	150,000