

## **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 :** National specialized effective and integrating establishment 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 conditions continuously and proposing relevant policies through connecting with relevant authorities and providing the necessary technical support to enforce the law of the rights of persons with disabilities and empower them and ensure the quality of services provided for them.

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

### **Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :**

#### **First Priority :**

- A society that is aware of the rights and importance of inclusion of persons with disabilities and provides them with the necessary support to enable them to participate fully in all aspects of life.

#### **Key procedures to achieve the first priority :**

- Training and raising awareness regarding the rights of persons with disabilities and effective communication with them.
- Empowering some organizations of persons with disabilities through sustainable projects.

#### **First Priority Outcomes :**

- Promoting community awareness, changing attitudes about the Council's role and the rights of persons with disabilities and changing stereotypes about them.
- Promoting, stimulating and documenting positive community practices on the rights of persons with disabilities.

#### **First priority-related program :**

- Rights of persons with disabilities.

#### **Second Priority :**

- Active partners allocating funds from budgets for project implementation, providing services to persons with disabilities, providing a legislative environment that guarantees their rights and working towards an environment that is inclusive and just for them, in addition to supporting the Council's directions in the implementation of rights projects through donors and international organizations.

#### **Key procedures to achieve the second priority :**

- Circulars issued to executive partner agencies to allocate amounts from their budgets to support programs related to the rights of persons with disabilities.
- National commitments made by partner government agencies, civil society organizations and donors to which financial resources have been allocated.

## **Second Priority Outcomes :**

- Developing institutional mechanisms to enhance cooperation and coordination between the Council and government ministries and agencies.
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- Contributing to the development and updating of national policies and legislation to ensure their compatibility with the Convention on the Rights of Persons with Disabilities.

## **Second priority-related program :**

- Rights of persons with disabilities

## **Third Priority :**

- Enabling and supportive organizations implementing projects to meet the requirements of community integration of persons with disabilities.

## **Key procedures to achieve the third priority :**

- Empowering organizations of persons with disabilities, building their institutional capacities, and providing them with technical support to enable them to provide services within their geographical regions, enabling them to attract the necessary funding to implement projects and programs for persons with disabilities.

## **Third Priority Outcomes :**

- Attracting financial support and funding to support human rights projects targeting persons with disabilities through donors, ensuring that all their projects include clear indicators, and providing training and development to supporting organizations on how to meet the requirements for the integration of persons with disabilities.

## **Third priority-related program :**

- Rights of persons with disabilities

## **Fourth Priority :**

- A participating private sector that provides appropriate employment opportunities and an inclusive working environment, taking into account the accessibility of persons with disabilities and integrating their issues into community responsibility strategies and designing and developing products and services that meet the needs of persons with disabilities and enhance their ability to participate actively in society.

## **Key procedures to achieve the fourth priority :**

- Providing technical support to the private sector in providing accessibility and facilitation arrangements for persons with disabilities.
- Supporting training programs provided to cadres working in the private sector to provide inclusive employment opportunities for persons with disabilities.
- Providing a mechanism through the Equal Opportunities Commission that recommends that institutions take the necessary action for persons with disabilities in the labor market.

## **Fourth Priority Outcomes :**

- Promoting corporate social responsibility to support the rights of persons with disabilities.
- Ensuring the provision of employment opportunities for persons with disabilities, while ensuring that facilitating arrangements and accessibility requirements are provided for their integration into society.

## **Fourth priority-related program :**

- Rights of persons with disabilities

**Priority of the needs of both genders, 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 genders.

**Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :**

- Preparing a guide on how to address domestic violence, taking into account the needs of both sexes and the rights of persons with disabilities in Jordan.
- Developing films that take into account the needs of both sexes based on the guidelines.
- Establishing 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 achieved for the priority of the needs of both genders, youth & perso**

- 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 the needs of both genders, youth and persons with disabilities :**

- Administration and Support Services.
- Persons with disability rights program.

**Tasks of the Ministry / Department :**

- Proposing a general policy for the rights of persons with disabilities and their access to various services and submitting it to the Cabinet for approval after the Board of Trustees approves it and develops the necessary plans and programs for its implementation.
- Proposing laws and bylaws related to the Council's tasks.
- Providing technical support to ministries, government agencies, and national institutions in developing their strategies, plans, and programs to ensure they include the rights of persons with disabilities.
- 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.

**The National objectives that the Ministry / Department contributes to achieving :**

- Supporting persons with disabilities in all community activities.
- Promoting respect for vulnerable and marginalized groups.
- Expanding the benefit, empowerment and social protection of persons with disabilities.
- Providing legal protection for persons with disabilities.

**The most important issues and challenges facing the Ministry / Department :**

- **The need to guarantee the rights of persons with disabilities as a priority for society and governmental and non-governmental agencies to achieve integration between different roles and ensure the sustainability of support provided to persons with disabilities.**
- **The need to transfer roles and responsibilities related to integrating the rights of persons with disabilities to different partners by leading societal change between government agencies and the private sector on the importance of integrating the rights of persons with disabilities by providing the necessary support to partner agencies to enable them to provide services to persons with disabilities gradually.**
- **Limited financial resources needed to implement the obligations and tasks stipulated in the law, and funding projects with donors linked to preparing priority ten-year plans for the Council's work.**

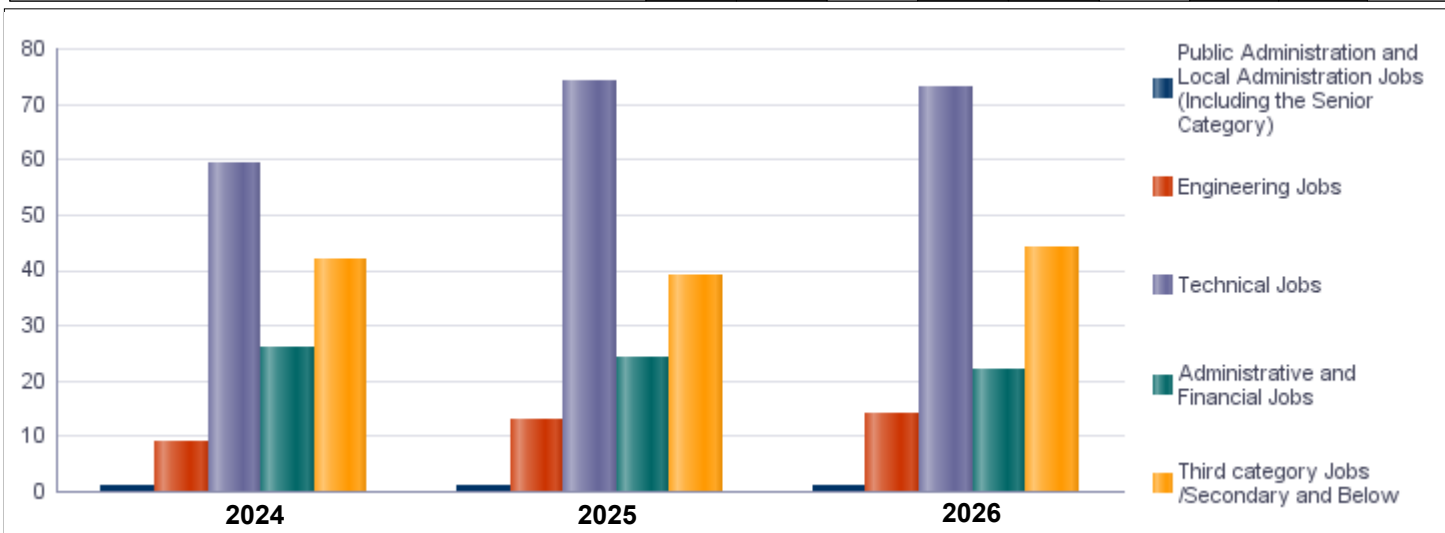
## Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

### 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 |      |      |
|--|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |   |           |       | 2024         | 2025         | 2025                        | 2026         | 2027 | 2028 |
| 1 - Providing a comprehensive national database on persons with disabilities in collaboration with government agencies to improve planning and policies.   | 1 Percentage of completion in database development.                                 | 2024      | 70%   | 70%          | 75%          | 70%                         | 80%          | 85%  | 90%  |
| 2 - Promoting, motivating and documenting positive community practices related to the rights of persons with disabilities.   | 1 Number of community practices related to the rights of persons with disabilities  | 2024      | 122   | 122          | 160          | 122                         | 180          | 200  | 250  |
| 3 - Raising community awareness, changing attitudes about the role of the Council and the rights of persons with disabilities, and changing stereotypes about them.  | 1 Number of inclusive community activities for persons with disabilities.           | 2024      | 10    | 10           | 20           | 20                          | 30           | 35   | 40   |
| 4 - Attracting financial support and funding to support human rights projects targeting persons with disabilities through donors and ensuring that all their projects include clear indicators related to persons with disabilities. | 1 Number of partnerships and agreements signed for financial support and financing. | 2024      | 78    | 78           | 120          | 78%                         | 80           | 82   | 85   |
| 5 - Providing training and development to organizations supporting persons with disabilities on how to meet the integration requirements of persons with disabilities.   | 1 Number of organizations trained.  | 2024      | 120   | 120          | 130          | 120                         | 80           | 82   | 85   |

### Number of Staff in the Ministry/ Department/ Unit

| Group   | Job                            | 2024          |               |                | 2025          |               |                | Preliminary 2026 |               |                |
|---|--------------------------------|---------------|---------------|----------------|---------------|---------------|----------------|------------------|---------------|----------------|
|   |                                | 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, etc | 4             | 5             | 9              | 7             | 6             | 13             | 8                | 6             | 14             |
| Technical Jobs                                      | Manager, Legal, Specialist,    | 32            | 27            | 59             | 38            | 36            | 74             | 37               | 36            | 73             |
| Administrative and Financial Jobs                   | Section Head, Accountant,      | 15            | 11            | 26             | 9             | 15            | 24             | 10               | 12            | 22             |
| Third category Jobs /Secondary and Below            | Typist, Telephone Operator     | 26            | 16            | 42             | 26            | 13            | 39             | 28               | 16            | 44             |
| <b>Total</b>  |                                | <b>78</b>     | <b>59</b>     | <b>137</b>     | <b>81</b>     | <b>70</b>     | <b>151</b>     | <b>84</b>        | <b>70</b>     | <b>154</b>     |
| <b>Total Cost of Salaries</b>                       |                                | <b>694805</b> | <b>563900</b> | <b>1258705</b> | <b>806472</b> | <b>654528</b> | <b>1461000</b> | <b>1075848</b>   | <b>873152</b> | <b>1949000</b> |



**Most notable information about the Ministry/Department/Unit**

| <b>No.</b> | <b>Description</b>   | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> |
|------------|--|-------------|-------------|-------------|-------------|-------------|
| 1          | Number of persons with disabilities registered in the Kingdom.   | 1250000     | 1250000     | 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. | 38          | 36          | 8           | 7           | 26          |
| 4          | Number of initiatives supported by the Council.                  | 7           | 5           | 4           | 7           | 7           |

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

( In JDs )

| Current Activities Appropriations According to Program |           |                                     |         |           |              |           |            |            |
|--|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |           |                                     | 2024    | 2025      | 2025         | 2026      | 2027       | 2028       |
| 6301   | 601       | Administrative and support services | 1941488 | 2247000   | 2207000      | 2732000   | 2760000    | 2790000    |
|  |           | Total of Program                    | 1941488 | 2247000   | 2207000      | 2732000   | 2760000    | 2790000    |
|  |           | Total                               | 1941488 | 2247000   | 2207000      | 2732000   | 2760000    | 2790000    |

| Capital Projects Appropriations According to Program |          |   |         |           |              |           |            |            |
|--|----------|---|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects |   | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |          |   | 2024    | 2025      | 2025         | 2026      | 2027       | 2028       |
| 6301   | 001      | Purchase of a building for the Higher Council for the Rights of Persons with Disabilities               | 404058  | 580000    | 580000       | 555000    | 555000     | 555000     |
|  |          | Total of Program  | 404058  | 580000    | 580000       | 555000    | 555000     | 555000     |
| 6303   | 007      | Promoting the rights of persons with disabilities   | 1941935 | 2420000   | 2420000      | 2875000   | 3000000    | 3200000    |
|  | 702      | Creation of a model area for persons with disabilities at Yarmouk University/Irbid governorate.         | 45000   | 0         | 0            | 0         | 0          | 0          |
|  | 703      | Establishment of model schools for persons with special needs in Al-Koura/Irbid governorate.            | 0       | 50000     | 50000        | 0         | 0          | 0          |
|  | 704      | Preparing model buildings and facilities for the needs of people with disabilities in Karak Governorate | 0       | 0         | 0            | 60000     | 35000      | 20000      |
|  | 705      | Hearing and visual aids for people with disabilities / Ma'an Governorate                                | 0       | 0         | 0            | 30000     | 30000      | 30000      |
|  | 706      | Preparing a model area for people with disabilities / Irbid Governorate.                                | 0       | 0         | 0            | 200000    | 250000     | 300000     |
|  |          | Total of Program  | 1986935 | 2470000   | 2470000      | 3165000   | 3315000    | 3550000    |
|  |          | Total   | 2390993 | 3050000   | 3050000      | 3720000   | 3870000    | 4105000    |

**Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities  
for the Years 2024 - 2028**

( In JDs )

| Description                                  | Actual           | Estimated        | Re-estimated     | Estimated        | Difference between estimated 2026 and re-estimated 2025 | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|---|------------------|------------------|
|  | 2024             | 2025             | 2025             | 2026             |   | 2027             | 2028             |
| Current Expenditure                          | 1,941,488        | 2,247,000        | 2,207,000        | 2,732,000        | 525,000   | 2,760,000        | 2,790,000        |
| Capital Expenditure                          | 2,390,993        | 3,050,000        | 3,050,000        | 3,720,000        | 670,000   | 3,870,000        | 4,105,000        |
| <b>Total current and capital expenditure</b> | <b>4,332,481</b> | <b>5,297,000</b> | <b>5,257,000</b> | <b>6,452,000</b> | <b>1,195,000</b>  | <b>6,630,000</b> | <b>6,895,000</b> |

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

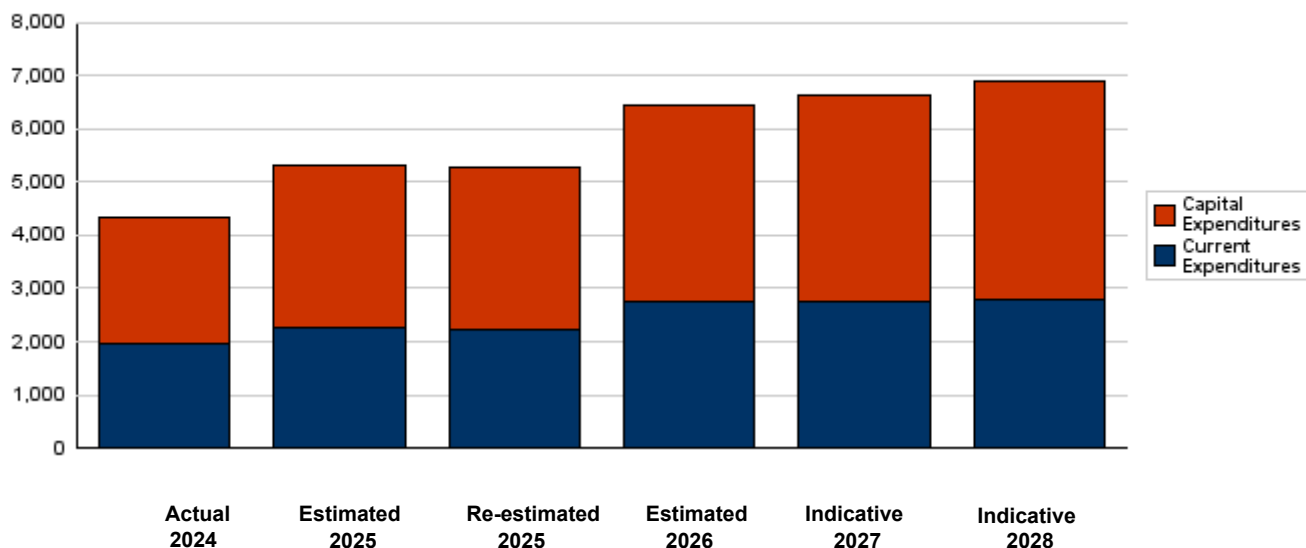
**Current expenditure :**

- Compensation of employees group increased by (488) thousand JDs to cover the natural increase in salaries and fill vacancies and new jobs.
- Use of goods and services group and the other expenditures group items increased by (37) thousand JDs.

**Capital expenditure :**

- About (3.4) million JDs were allocated for projects of the Higher Council for the Rights of Persons with Disabilities for the year 2026.
- Allocating an amount of (290) thousand JDs for decentralization projects in the governorates.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



## Overall Summary of Current Expenditures for the Years 2024 - 2028

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

( In JDs )

| Group                   | Item | Description                                  | Actual<br>2024 | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|-------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>            |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>        |                |                   |                      |                   |                    |                    |
|                         | 102  | Unclassified Employees                       | 160138         | 150000            | 150000               | 163000            | 165000             | 164000             |
|                         | 103  | Comprehensive Contract Employees             | 151267         | 210000            | 210000               | 0                 | 0                  | 0                  |
|                         | 105  | Personal Cost of Living Allowance            | 168801         | 185000            | 185000               | 185000            | 185000             | 185000             |
|                         | 106  | Family Cost of Living Allowance              | 12920          | 16000             | 16000                | 14000             | 15000              | 16000              |
|                         | 110  | Overtime Allowance                           | 0              | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | 111  | Additional Allowance                         | 193167         | 180000            | 180000               | 184000            | 185000             | 185000             |
|                         | 112  | Other Allowances                             | 77295          | 80000             | 80000                | 73000             | 73000              | 73000              |
|                         | 113  | Transportation Allowance                     | 26950          | 31000             | 31000                | 45000             | 46000              | 47000              |
|                         | 114  | Transport Allowance                          | 12715          | 19000             | 19000                | 30000             | 30000              | 30000              |
|                         | 116  | Employees' Bonuses                           | 203998         | 225000            | 225000               | 275000            | 275000             | 275000             |
|                         | 120  | Contract Employees                           | 86456          | 91000             | 91000                | 93000             | 94000              | 96000              |
|                         | 121  | Fixed-term Contract Employees                | 0              | 74000             | 74000                | 622000            | 637000             | 655000             |
| <b>Total</b>            |      |  | <b>1093707</b> | <b>1271000</b>    | <b>1271000</b>       | <b>1694000</b>    | <b>1715000</b>     | <b>1736000</b>     |
| <b>2121</b>             |      | <b>Social Security Contributions</b>         |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                              | 164998         | 190000            | 190000               | 255000            | 259000             | 263000             |
| <b>Total</b>            |      |  | <b>164998</b>  | <b>190000</b>     | <b>190000</b>        | <b>255000</b>     | <b>259000</b>      | <b>263000</b>      |
| <b>22</b>               |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
|                         | 201  | Rents  | 28333          | 32000             | 32000                | 32000             | 32000              | 32000              |
|                         | 202  | Telecommunications Services                  | 14941          | 15000             | 15000                | 18000             | 18000              | 18000              |
|                         | 203  | Water  | 3977           | 4000              | 4000                 | 5000              | 5000               | 5000               |
|                         | 204  | Electricity                                  | 25000          | 55000             | 55000                | 45000             | 47000              | 50000              |
|                         | 205  | Fuels  | 26800          | 31000             | 31000                | 32000             | 33000              | 35000              |
|                         | 206  | Maintenance of Machines, furniture and acc   | 7976           | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | 207  | Maintenance of vehicles, equipment and acc   | 9938           | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | 208  | Repair and maintenance of buildings and acc  | 4987           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 209  | Stationery, Publications and Office Supplies | 12556          | 12000             | 12000                | 15000             | 15000              | 15000              |
|                         | 211  | Cleaning services and supplies including cle | 54483          | 80000             | 80000                | 80000             | 80000              | 80000              |
|                         | 212  | Insurance                                    | 6935           | 8000              | 8000                 | 10000             | 10000              | 10000              |
|                         | 213  | Official Travel Missions                     | 75405          | 100000            | 60000                | 60000             | 60000              | 60000              |
|                         | 214  | Goods and services expenses                  | 30051          | 48000             | 48000                | 55000             | 55000              | 55000              |
| <b>Total</b>            |      |  | <b>301382</b>  | <b>411000</b>     | <b>371000</b>        | <b>378000</b>     | <b>381000</b>      | <b>386000</b>      |
| <b>28</b>               |      | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>            |                |                   |                      |                   |                    |                    |
|                         | 303  | Scientific scholarships and training courses | 19543          | 25000             | 25000                | 25000             | 25000              | 25000              |
|                         | 305  | Non-Employees' Bonuses                       | 361858         | 350000            | 350000               | 380000            | 380000             | 380000             |
| <b>Total</b>            |      |  | <b>381401</b>  | <b>375000</b>     | <b>375000</b>        | <b>405000</b>     | <b>405000</b>      | <b>405000</b>      |
| <b>Total of Chapter</b> |      |  | <b>1941488</b> | <b>2247000</b>    | <b>2207000</b>       | <b>2732000</b>    | <b>2760000</b>     | <b>2790000</b>     |

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

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

( In JDs )

| Group | Item | Description                                     | Actual 2024    | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|-------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
|       |      | <b>Expenditures</b>                             |                |                |                   |                |                 |                 |
| 22    |      | Use of Goods and Services                       |                |                |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services                       |                |                |                   |                |                 |                 |
|       | 510  | Buildings and facilities repair and maintenance | 117015         | 110000         | 110000            | 325000         | 355000          | 390000          |
|       | 512  | Operating and Sustaining Expenditures           | 1627616        | 2035000        | 2035000           | 2525000        | 2725000         | 2915000         |
|       |      | <b>Total</b>                                    | <b>1744631</b> | <b>2145000</b> | <b>2145000</b>    | <b>2850000</b> | <b>3080000</b>  | <b>3305000</b>  |
| 28    |      | <b>Other Expenditures</b>                       |                |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures                      |                |                |                   |                |                 |                 |
|       | 504  | Studies, Research and Consultations             | 129805         | 185000         | 185000            | 150000         | 165000          | 175000          |
|       |      | <b>Total</b>                                    | <b>129805</b>  | <b>185000</b>  | <b>185000</b>     | <b>150000</b>  | <b>165000</b>   | <b>175000</b>   |
|       |      | <b>Fixed Assets</b>                             |                |                |                   |                |                 |                 |
| 31    |      | <b>Non-financial Assets</b>                     |                |                |                   |                |                 |                 |
| 3112  |      | Devices, Machinery and Equipment                |                |                |                   |                |                 |                 |
|       | 505  | Equipment, Machines and Devices                 | 46499          | 40000          | 40000             | 65000          | 70000           | 70000           |
|       | 506  | Vehicles and Equipment                          | 66000          | 100000         | 100000            | 100000         | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>112499</b>  | <b>140000</b>  | <b>140000</b>     | <b>165000</b>  | <b>70000</b>    | <b>70000</b>    |
| 3113  |      | Other Fixed Assets                              |                |                |                   |                |                 |                 |
|       | 511  | Equipping and furnishing                        | 0              | 30000          | 30000             | 0              | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>0</b>       | <b>30000</b>   | <b>30000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 3141  |      | Lands   |                |                |                   |                |                 |                 |
|       | 507  | Lands   | 404058         | 550000         | 550000            | 555000         | 555000          | 555000          |
|       |      | <b>Total</b>                                    | <b>404058</b>  | <b>550000</b>  | <b>550000</b>     | <b>555000</b>  | <b>555000</b>   | <b>555000</b>   |
|       |      | <b>Total of Chapter</b>                         | <b>2390993</b> | <b>3050000</b> | <b>3050000</b>    | <b>3720000</b> | <b>3870000</b>  | <b>4105000</b>  |

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

( In JDs )

| <b>Description</b>  | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>Females</b>  | <b>563,900</b>   | <b>654,528</b>   | <b>873,152</b>   | <b>884,352</b>   | <b>895,552</b>   |
| <b>Child</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Appropriations distributed according to population index</b> |                  |                  |                  |                  |                  |
| <b>Females</b>  | <b>1,444,675</b> | <b>1,802,920</b> | <b>2,116,410</b> | <b>2,188,320</b> | <b>2,301,120</b> |
| <b>Child</b>  | <b>1,106,559</b> | <b>1,380,960</b> | <b>1,621,080</b> | <b>1,676,160</b> | <b>1,762,560</b> |
| <b>Total appropriations directed for females</b>                | <b>2,008,575</b> | <b>2,457,448</b> | <b>2,989,562</b> | <b>3,072,672</b> | <b>3,196,672</b> |
| <b>Total appropriations directed for Child</b>                  | <b>1,106,559</b> | <b>1,380,960</b> | <b>1,621,080</b> | <b>1,676,160</b> | <b>1,762,560</b> |

**6301 Program Administration and Support Services**

**Objective of the program :**

Supporting the Council's technical programs in achieving their goals.

**The strategic objective related to the program :**

Providing a comprehensive national database on persons with disabilities in collaboration with government agencies to improve planning and policies.

**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 capabilities of working human resources in the Council.

**Program's main outputs and results during the years (2026 -2028):**

Developing and building technical, human, informational and financial capabilities to establish ideal practices for the Council's and society's clients.

**The Program's challenges :**

- Scarcity of competencies and expertise required for different sectors.
- Taking advantage of digital transformation and technological developments to optimize the needs of persons with disabilities.

**Actions to address challenges and improve services provided:**

- Including specialized training among the training packages and programs offered to the public and private sectors.
- Training of persons with disabilities in the use of technological techniques and developments to benefit From digital transformation.

**The needs of both genders:**

The Council is committed to achieving both males and females equality and community integration. This shall be taken into account in the implementation of programmes and all projects and activities arising therefrom.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 125 ) staff, including ( 69 ) males and ( 56 ) females .

**Appropriations directed for females and child**

(In JDs)

| Description  | 2024             | 2025             | 2026             | 2027             | 2028             |
|--|------------------|------------------|------------------|------------------|------------------|
| Females  | 563,900          | 654,528          | 873,152          | 884,352          | 895,552          |
| Child  | 0                | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                  |                  |                  |                  |                  |
| Females  | 510,815          | 642,020          | 628,860          | 630,270          | 632,620          |
| Child  | 391,263          | 491,760          | 481,680          | 482,760          | 484,560          |
| <b>Total appropriations directed for females</b>             | <b>1,074,715</b> | <b>1,296,548</b> | <b>1,502,012</b> | <b>1,514,622</b> | <b>1,528,172</b> |
| <b>Total appropriations directed for Child</b>               | <b>391,263</b>   | <b>491,760</b>   | <b>481,680</b>   | <b>482,760</b>   | <b>484,560</b>   |

**Key Performance indicators for Program**

| Performance Measurement Indicator   | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2024         | 2025         |                             | 2025         | 2026 | 2027 |
| 1 Number of training courses for the working staff to build their capacity (males and females). | 2024      | 22    | 22           | 40           | 50                          | 60           | 70   | 80   |
| 2 Number of inclusive community activities for persons with disabilities.                       | 2024      | 10    | 10           | 20           | 20                          | 30           | 35   | 40   |

**Appropriations 6301 Program Administration and Support Services Per Activities and Projects**

(In JDs)

| Activities and Projects   | Actual 2024      | Estimated 2025   | Re-estimated 2025 | Estimated 2026   | Indicative 2027 2028 |                  |
|---|------------------|------------------|-------------------|------------------|----------------------|------------------|
| <b>Current Expenditures</b>   | <b>1,941,488</b> | <b>2,247,000</b> | <b>2,207,000</b>  | <b>2,732,000</b> | <b>2,760,000</b>     | <b>2,790,000</b> |
| 601 Administrative and support services                             | 1,941,488        | 2,247,000        | 2,207,000         | 2,732,000        | 2,760,000            | 2,790,000        |
| <b>Capital Expenditures</b>   | <b>404,058</b>   | <b>580,000</b>   | <b>580,000</b>    | <b>555,000</b>   | <b>555,000</b>       | <b>555,000</b>   |
| 001 Purchase of a building for the Higher Council for the Rights of | 404,058          | 580,000          | 580,000           | 555,000          | 555,000              | 555,000          |

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

**6301 Program Administration and Support Services**

**Appropriations 6301 Program Administration and Support Services Per Activities and Projects**

**(In JDs)**

| <b>Activities and Projects</b>   | <b>Actual<br/>2024</b> | <b>Estimated<br/>2025</b> | <b>Re-estimated<br/>2025</b> | <b>Estimated<br/>2026</b> | <b>Indicative<br/>2027</b> | <b>Indicative<br/>2028</b> |
|----------------------------------|------------------------|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| <b>Persons with Disabilities</b> |                        |                           |                              |                           |                            |                            |
| <b>Program / Treasury</b>        | <b>404,058</b>         | <b>580,000</b>            | <b>580,000</b>               | <b>555,000</b>            | <b>555,000</b>             | <b>555,000</b>             |
| <b>Total Program</b>             | <b>2,345,546</b>       | <b>2,827,000</b>          | <b>2,787,000</b>             | <b>3,287,000</b>          | <b>3,315,000</b>           | <b>3,345,000</b>           |

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

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 2024    | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                           |                |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances                              |                |                |                   |                |                 |                 |
|  | 102  | Unclassified Employees                                      | 160138         | 150000         | 150000            | 163000         | 165000          | 164000          |
|  | 103  | Comprehensive Contract Employees                            | 151267         | 210000         | 210000            | 0              | 0               | 0               |
|  | 105  | Personal Cost of Living Allowance                           | 168801         | 185000         | 185000            | 185000         | 185000          | 185000          |
|  | 106  | Family Cost of Living Allowance                             | 12920          | 16000          | 16000             | 14000          | 15000           | 16000           |
|  | 110  | Overtime Allowance  | 0              | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 111  | Additional Allowance  | 193167         | 180000         | 180000            | 184000         | 185000          | 185000          |
|  | 112  | Other Allowances  | 77295          | 80000          | 80000             | 73000          | 73000           | 73000           |
|  | 113  | Transportation Allowance                                    | 26950          | 31000          | 31000             | 45000          | 46000           | 47000           |
|  | 114  | Transport Allowance   | 12715          | 19000          | 19000             | 30000          | 30000           | 30000           |
|  | 116  | Employees' Bonuses  | 203998         | 225000         | 225000            | 275000         | 275000          | 275000          |
|  | 120  | Contract Employees  | 86456          | 91000          | 91000             | 93000          | 94000           | 96000           |
|  | 121  | Fixed-term Contract Employees                               | 0              | 74000          | 74000             | 622000         | 637000          | 655000          |
|  |      | <b>Total</b>  | <b>1093707</b> | <b>1271000</b> | <b>1271000</b>    | <b>1694000</b> | <b>1715000</b>  | <b>1736000</b>  |
| <b>2121</b>  |      | Social Security Contributions                               |                |                |                   |                |                 |                 |
|  | 301  | Social Security   | 164998         | 190000         | 190000            | 255000         | 259000          | 263000          |
|  |      | <b>Total</b>  | <b>164998</b>  | <b>190000</b>  | <b>190000</b>     | <b>255000</b>  | <b>259000</b>   | <b>263000</b>   |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                            |                |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services                                   |                |                |                   |                |                 |                 |
|  | 201  | Rents   | 28333          | 32000          | 32000             | 32000          | 32000           | 32000           |
|  | 202  | Telecommunications Services                                 | 14941          | 15000          | 15000             | 18000          | 18000           | 18000           |
|  | 203  | Water   | 3977           | 4000           | 4000              | 5000           | 5000            | 5000            |
|  | 204  | Electricity   | 25000          | 55000          | 55000             | 45000          | 47000           | 50000           |
|  | 205  | Fuels   | 26800          | 31000          | 31000             | 32000          | 33000           | 35000           |
|  |      | 001 Heating   | 7000           | 8000           | 8000              | 9000           | 10000           | 11000           |
|  |      | 002 Saloon vehicles   | 19800          | 23000          | 23000             | 23000          | 23000           | 24000           |
|  | 206  | Maintenance of Machines, furniture and accessories          | 7976           | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 207  | Maintenance of vehicles, equipment and accessories          | 9938           | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 208  | Repair and maintenance of buildings and accessories         | 4987           | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 209  | Stationery, Publications and Office Supplies                | 12556          | 12000          | 12000             | 15000          | 15000           | 15000           |
|  | 211  | Cleaning services and supplies including cleaning contracts | 54483          | 80000          | 80000             | 80000          | 80000           | 80000           |
|  | 212  | Insurance   | 6935           | 8000           | 8000              | 10000          | 10000           | 10000           |
|  | 213  | Official Travel Missions                                    | 75405          | 100000         | 60000             | 60000          | 60000           | 60000           |
|  | 214  | Goods and services expenses                                 | 30051          | 48000          | 48000             | 55000          | 55000           | 55000           |
|  |      | 001 Events and hospitality                                  | 1430           | 5000           | 5000              | 6000           | 6000            | 6000            |
|  |      | 008 Advertisements and subscriptions                        | 4037           | 7000           | 7000              | 8000           | 8000            | 8000            |
|  |      | 013 Services, security and guarding contracts               | 8894           | 17000          | 17000             | 18000          | 18000           | 18000           |
|  |      | 121 Administrative expenses                                 | 7990           | 5000           | 5000              | 9000           | 9000            | 9000            |
|  |      | 164 Tips for the distinguished persons with disabilities.   | 7700           | 14000          | 14000             | 14000          | 14000           | 14000           |
|  |      | <b>Total</b>  | <b>301382</b>  | <b>411000</b>  | <b>371000</b>     | <b>378000</b>  | <b>381000</b>   | <b>386000</b>   |
| <b>28</b>  |      | <b>Other Expenditures</b>                                   |                |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures                                  |                |                |                   |                |                 |                 |
|  | 303  | Scientific scholarships and training courses                | 19543          | 25000          | 25000             | 25000          | 25000           | 25000           |
|  | 305  | Non-Employees' Bonuses                                      | 361858         | 350000         | 350000            | 380000         | 380000          | 380000          |
|  |      | 000 Non-employees' bonuses                                  | 210038         | 225000         | 225000            | 240000         | 240000          | 240000          |
|  |      | 015 Purchasing sign language interpreter services           | 151820         | 125000         | 125000            | 140000         | 140000          | 140000          |
|  |      | <b>Total</b>  | <b>381401</b>  | <b>375000</b>  | <b>375000</b>     | <b>405000</b>  | <b>405000</b>   | <b>405000</b>   |
|  |      | <b>Total of Activity</b>                                    | <b>1941488</b> | <b>2247000</b> | <b>2207000</b>    | <b>2732000</b> | <b>2760000</b>  | <b>2790000</b>  |
|  |      | <b>Total of Program</b>                                     | <b>1941488</b> | <b>2247000</b> | <b>2207000</b>    | <b>2732000</b> | <b>2760000</b>  | <b>2790000</b>  |
|  |      | <b>Total of Chapter</b>                                     | <b>1941488</b> | <b>2247000</b> | <b>2207000</b>    | <b>2732000</b> | <b>2760000</b>  | <b>2790000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| <b>31</b>   |      | <b>Non-financial Assets</b>   |             |                |                   |                |                 |                 |
| <b>3113</b> |      | Other Fixed Assets  |             |                |                   |                |                 |                 |
|             | 511  | Equipping and furnishing  |             |                |                   |                |                 |                 |
|             | 006  | Furnishing and equipping the buildings and facilities   | 0           | 30000          | 30000             | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | 0           | 30000          | 30000             | 0              | 0               | 0               |
| <b>3141</b> |      | Lands   |             |                |                   |                |                 |                 |
|             | 507  | Lands   |             |                |                   |                |                 |                 |
|             | 002  | Purchasing buildings  | 404058      | 550000         | 550000            | 555000         | 555000          | 555000          |
|             |      | <b>Total of Item</b>  | 404058      | 550000         | 550000            | 555000         | 555000          | 555000          |
|             |      | <b>Total of Project / Treasury</b>  | 404058      | 580000         | 580000            | 555000         | 555000          | 555000          |
|             |      | <b>Total of Program</b>   | 404058      | 580000         | 580000            | 555000         | 555000          | 555000          |

**6303 Program Rights of Persons with Disabilities**

**Objective of the program :**

Promoting the rights of persons with disabilities.

**The strategic objective related to the program :**

- Promoting, motivating and documenting positive community practices related to the rights of persons with disabilities.
- Raising community awareness, changing attitudes about the role of the Council and the rights of persons with disabilities, and changing stereotypes about them.
- Attracting financial support and funding to support human rights projects targeting persons with disabilities through donors and ensuring that all their projects include clear indicators related to persons with disabilities.
- Providing training and development to organizations supporting persons with disabilities on how to meet the integration requirements of persons with disabilities.

**Directorates associated with the program :**

- Directorate of Independent Living.
- Directorate of Inclusive Education.
- Directorate of Accreditation.
- Directorate of Monitoring, Coordination and Follow-up
- Directorate of Policy and Institutional Development.
- Directorate of Access and Comprehensive Design.
- Regional liaison offices.
- Communication and Information Unit.
- Communication and International Cooperation Unit.

**Services provided by the program :**

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

**Program's main outputs and results during the years (2026 -2028):**

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

**The Program's challenges :**

- Insufficient financial allocations in some stakeholders' budget to implement their obligations under the Rights of Persons with Disabilities Act.
- There are significant challenges in achieving the goal of reducing inequalities in sustainable development goals. This may increase social and economic gaps between persons with disabilities and other individuals, thereby limiting their access to services and their integration into society.
- The absence of accurate and up-to-date statistics on the situation of disability in the Kingdom, such as the proportion of workers receiving education and health insurance;
- The volatile political situation in neighbouring countries and the continued hosting of refugees.

**Actions to address challenges and improve services provided:**

- Incorporating the rights of persons with disabilities and the policies, strategies and plans of the relevant authorities to implement the law in coordination with the Council.
- Raising awareness and education on the rights of persons with disabilities.
- Raising awareness of the right to work for employers and networking with the Ministry of Labour and activating the role of labour and training inspectors.
- Coordination and follow-up with partners to implement the Law on the Rights of Persons with Disabilities.
- Providing devices and technologies that enable persons with disabilities to access digital transformation services.

**The needs of both genders:**

The Council is committed to achieving both males and females equality and community integration. This shall be taken into account in the implementation of programmes and all projects and activities arising therefrom.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 26 ) staff, including ( 12 ) males and ( 14 ) females .

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

**6303 Program Rights of Persons with Disabilities**

Appropriations directed for females and child

(In JDs)

| Description  | 2024           | 2025             | 2026             | 2027             | 2028             |
|--|----------------|------------------|------------------|------------------|------------------|
| Females  | 0              | 0                | 0                | 0                | 0                |
| Child  | 0              | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                |                  |                  |                  |                  |
| Females  | 933,859        | 1,160,900        | 1,487,550        | 1,558,050        | 1,668,500        |
| Child  | 715,297        | 889,200          | 1,139,400        | 1,193,400        | 1,278,000        |
| <b>Total appropriations directed for females</b>             | <b>933,859</b> | <b>1,160,900</b> | <b>1,487,550</b> | <b>1,558,050</b> | <b>1,668,500</b> |
| <b>Total appropriations directed for Child</b>               | <b>715,297</b> | <b>889,200</b>   | <b>1,139,400</b> | <b>1,193,400</b> | <b>1,278,000</b> |

**Key Performance indicators for Program**

| Performance Measurement Indicator  | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value |      |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|
|  |           |       | 2024         | 2025         |                             | 2025         | 2026 | 2027 | 2028 |
| 1 Number of training programs in raising awareness of the rights of persons with disabilities.                       | 2024      | 65    | 65           | 40           | 65                          | 70           | 75   | 85   |      |
| 2 Number of accredited assessors who have been qualified.  | 2024      | 58    | 58           | 13           | 58                          | 70           | 95   | 95   |      |
| 3 Number of training programs held in accessibility to public services and facilities for persons with disabilities. | 2024      | 20    | 20           | 13           | 20                          | 25           | 30   | 35   |      |
| 4 Number of supported pilot initiatives.   | 2024      | 7     | 7            | 10           | 7                           | 10           | 10   | 10   |      |

**Appropriations 6303 Program Rights of Persons with Disabilities Per Activities and Projects**

(In JDs)

| Activities and Projects   | Actual 2024      | Estimated 2025   | Re-estimated 2025 | Estimated 2026   | Indicative 2027 2028 |                  |
|---|------------------|------------------|-------------------|------------------|----------------------|------------------|
| <b>Current Expenditures</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>             | <b>0</b>         |
| <b>Capital Expenditures</b>   | <b>1,986,935</b> | <b>2,470,000</b> | <b>2,470,000</b>  | <b>3,165,000</b> | <b>3,315,000</b>     | <b>3,550,000</b> |
| 007 Promoting the rights of persons with disabilities   | 1,941,935        | 2,420,000        | 2,420,000         | 2,875,000        | 3,000,000            | 3,200,000        |
| 702 Creation of a model area for persons with disabilities at Yarmouk University/Irbid governorate.         | 45,000           | 0                | 0                 | 0                | 0                    | 0                |
| 703 Establishment of model schools for persons with special needs in Al-Koura/Irbid governorate.            | 0                | 50,000           | 50,000            | 0                | 0                    | 0                |
| 704 Preparing model buildings and facilities for the needs of people with disabilities in Karak Governorate | 0                | 0                | 0                 | 60,000           | 35,000               | 20,000           |
| 705 Hearing and visual aids for people with disabilities / Ma'an Governorate                                | 0                | 0                | 0                 | 30,000           | 30,000               | 30,000           |
| 706 Preparing a model area for people with disabilities / Irbid Governorate.                                | 0                | 0                | 0                 | 200,000          | 250,000              | 300,000          |
| <b>Program / Treasury</b>   | <b>1,986,935</b> | <b>2,470,000</b> | <b>2,470,000</b>  | <b>3,165,000</b> | <b>3,315,000</b>     | <b>3,550,000</b> |
| <b>Total Program</b>  | <b>1,986,935</b> | <b>2,470,000</b> | <b>2,470,000</b>  | <b>3,165,000</b> | <b>3,315,000</b>     | <b>3,550,000</b> |

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024    | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 22   |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and maintenance   |                |                |                   |                |                 |                 |
|  | 009  | Buildings repair and renovation   | 72015          | 60000          | 60000             | 65000          | 70000           | 70000           |
|  |      | <b>Total of Item</b>  | <b>72015</b>   | <b>60000</b>   | <b>60000</b>      | <b>65000</b>   | <b>70000</b>    | <b>70000</b>    |
|  | 512  | Operating and Sustaining Expenditures   |                |                |                   |                |                 |                 |
|  | 006  | Devices, tools and equipment maintenance  | 2787           | 5000           | 5000              | 5000           | 10000           | 10000           |
|  | 015  | Operating systems and software  | 6943           | 10000          | 10000             | 10000          | 15000           | 15000           |
|  | 017  | Promotion, advertising and awareness  | 32067          | 100000         | 100000            | 40000          | 40000           | 40000           |
|  | 032  | Conferences, celebrations and workshops   | 160891         | 200000         | 200000            | 170000         | 170000          | 170000          |
|  | 034  | Supporting existing and new initiatives   | 1073733        | 1310000        | 1310000           | 700000         | 850000          | 1000000         |
|  | 036  | Computerization and automation operations expenses  | 39783          | 40000          | 40000             | 40000          | 40000           | 40000           |
|  | 102  | Supporting the sport activities of the persons with disability                                      | 60000          | 70000          | 70000             | 60000          | 60000           | 60000           |
|  | 104  | Supporting speech training  | 1720           | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 153  | Supporting the implementation of strategic plans  | 249692         | 290000         | 290000            | 290000         | 330000          | 370000          |
|  | 272  | Identification card for people with disabilities  | 0              | 0              | 0                 | 1200000        | 1200000         | 1200000         |
|  |      | <b>Total of Item</b>  | <b>1627616</b> | <b>2035000</b> | <b>2035000</b>    | <b>2525000</b> | <b>2725000</b>  | <b>2915000</b>  |
| 28   |      | Other Expenditures  |                |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures  |                |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations   |                |                |                   |                |                 |                 |
|  | 007  | Institutional work development studies  | 495            | 25000          | 25000             | 15000          | 15000           | 15000           |
|  | 009  | Statistical surveys studies   | 50000          | 40000          | 40000             | 40000          | 45000           | 50000           |
|  | 013  | Legal consultations   | 15350          | 30000          | 30000             | 25000          | 35000           | 40000           |
|  | 027  | Purchasing consultation services  | 63960          | 90000          | 90000             | 70000          | 70000           | 70000           |
|  |      | <b>Total of Item</b>  | <b>129805</b>  | <b>185000</b>  | <b>185000</b>     | <b>150000</b>  | <b>165000</b>   | <b>175000</b>   |
| 31   |      | Non-financial Assets  |                |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment  |                |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices   |                |                |                   |                |                 |                 |
|  | 001  | Computers and accessories   | 12254          | 20000          | 20000             | 15000          | 15000           | 15000           |
|  | 003  | Office supplies and equipment   | 34245          | 20000          | 20000             | 20000          | 25000           | 25000           |
|  |      | <b>Total of Item</b>  | <b>46499</b>   | <b>40000</b>   | <b>40000</b>      | <b>35000</b>   | <b>40000</b>    | <b>40000</b>    |
|  | 506  | Vehicles and Equipment  |                |                |                   |                |                 |                 |
|  | 003  | Pick-up vehicles  | 66000          | 0              | 0                 | 0              | 0               | 0               |
|  | 006  | Passenger mini-buses  | 0              | 100000         | 100000            | 100000         | 0               | 0               |
|  |      | <b>Total of Item</b>  | <b>66000</b>   | <b>100000</b>  | <b>100000</b>     | <b>100000</b>  | <b>0</b>        | <b>0</b>        |
|  |      | <b>Total of Project / Treasury</b>  | <b>1941935</b> | <b>2420000</b> | <b>2420000</b>    | <b>2875000</b> | <b>3000000</b>  | <b>3200000</b>  |
| 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 2024    | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 22   |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and maintenance   |                |                |                   |                |                 |                 |
|  | 008  | Buildings and facilities maintenance  | 45000          | 0              | 0                 | 0              | 0               | 0               |
|  |      | <b>Total of Item</b>  | <b>45000</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|  |      | <b>Total of Project / Treasury</b>  | <b>45000</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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

( In JDs )

| <b>Program</b> 6303 Rights of Persons with Disabilities |      |   |             |                |                   |                |                 |                 |
|---|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>Project</b>  |      | 703 Establishment of model schools for persons with special needs in Al-Koura/Irbid governorate.            |             |                |                   |                |                 |                 |
| <b>Fund Source</b>                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 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           | 50000          | 50000             | 0              | 0               | 0               |
| <b>Total of Item</b>                                    |      |   | 0           | 50000          | 50000             | 0              | 0               | 0               |
| <b>Total of Project / Treasury</b>                      |      |   | 0           | 50000          | 50000             | 0              | 0               | 0               |
| <b>Project</b>  |      | 704 Preparing model buildings and facilities for the needs of people with disabilities in Karak Governorate |             |                |                   |                |                 |                 |
| <b>Fund Source</b>                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 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                 | 60000          | 35000           | 20000           |
| <b>Total of Item</b>                                    |      |   | 0           | 0              | 0                 | 60000          | 35000           | 20000           |
| <b>Total of Project / Treasury</b>                      |      |   | 0           | 0              | 0                 | 60000          | 35000           | 20000           |
| <b>Project</b>  |      | 705 Hearing and visual aids for people with disabilities / Ma'an Governorate                                |             |                |                   |                |                 |                 |
| <b>Fund Source</b>                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 31  |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112  |      | Devices, Machinery and Equipment  |             |                |                   |                |                 |                 |
|   | 505  | Equipment, Machines and Devices   |             |                |                   |                |                 |                 |
|   | 002  | Medical devices and equipment   | 0           | 0              | 0                 | 30000          | 30000           | 30000           |
| <b>Total of Item</b>                                    |      |   | 0           | 0              | 0                 | 30000          | 30000           | 30000           |
| <b>Total of Project / Treasury</b>                      |      |   | 0           | 0              | 0                 | 30000          | 30000           | 30000           |
| <b>Project</b>  |      | 706 Preparing a model area for people with disabilities / Irbid Governorate.                                |             |                |                   |                |                 |                 |
| <b>Fund Source</b>                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 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                 | 200000         | 250000          | 300000          |
| <b>Total of Item</b>                                    |      |   | 0           | 0              | 0                 | 200000         | 250000          | 300000          |
| <b>Total of Project / Treasury</b>                      |      |   | 0           | 0              | 0                 | 200000         | 250000          | 300000          |
| <b>Total of Program</b>                                 |      |   | 1986935     | 2470000        | 2470000           | 3165000        | 3315000         | 3550000         |
| <b>Total of Chapter</b>                                 |      |   | 2390993     | 3050000        | 3050000           | 3720000        | 3870000         | 4105000         |

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

| Governorate  |                         | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|--------------|-------------------------|-------------------|--------------------|--------------------|
| 21           | Irbid Governorate       | 200,000           | 250,000            | 300,000            |
| 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       | 60,000            | 35,000             | 20,000             |
| 42           | Ma'an Governorate       | 30,000            | 30,000             | 30,000             |
| 43           | Tafileh Governorate     | 0                 | 0                  | 0                  |
| 44           | Aqaba Governorate       | 0                 | 0                  | 0                  |
| <b>Total</b> |                         | <b>290,000</b>    | <b>315,000</b>     | <b>350,000</b>     |