

Chapter : 8173 Constitutional Court

Vision : Realize the objectives assigned to the Court stipulated in the Constitution and Laws

Legal Framework: Constitutional Court Law No.(15) for the year 2012

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	9301	Administration and Support Services	Current	395564	1169000	654074	1123000	1233000
			Capital	230578	400000	350000	300000	300000
			Total	626142	1569000	1004074	1423000	1533000
2	9302	Judicature	Current	499440	576000	505400	689000	722000
			Capital	0	0	0	0	0
			Total	499440	576000	505400	689000	722000
			Total of Current	895004	1745000	1159474	1812000	1955000
			Total of Capital	230578	400000	350000	300000	300000
			Total of Chapter	1125582	2145000	1509474	2112000	2255000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
9301	001	Administration project		230578	400000	350000	300000	300000
		Total Of Program		230578	400000	350000	300000	300000
		Total		230578	400000	350000	300000	300000

Budget Summary of Constitutional Court

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	1026957	1745000	1088000	1812000	1955000	2038000
1332	Gov Subsidy (Capital)	170099	400000	350000	300000	300000	300000
Total Revenues		1197056	2145000	1438000	2112000	2255000	2338000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	504036	1026000	729474	1153000	1243000	1273000
212	Social Security Contributions	277	44000	15000	44000	47000	50000
221	Use of Goods and Services	307638	600000	350000	550000	600000	650000
282	Other miscellaneous expenditures	83053	75000	65000	65000	65000	65000
Total Current Expenditures		895004	1745000	1159474	1812000	1955000	2038000
B - Capital Expenditures							
202002	Capital - Government Subsidy	230578	400000	350000	300000	300000	300000
Total Capital Expenditures		230578	400000	350000	300000	300000	300000
Total Expenditures		1125582	2145000	1509474	2112000	2255000	2338000
Deficit \ Surplus before Financing		71474	0	-71474	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	71474	0	0	0
5119007	Reserves for Obligations Repayment	71474	0	0	0	0	0
Total Uses		71474	0	71474	0	0	0
B - Sources							
4113001	Budget Surplus before financing	71474	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	71474	0	0	0
Total Sources		71474	0	71474	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1026957	1745000	1088000	1812000	1955000	2038000
		Total of Item	1026957	1745000	1088000	1812000	1955000	2038000
		Total	1026957	1745000	1088000	1812000	1955000	2038000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	170099	400000	350000	300000	300000	300000
		Total of Item	170099	400000	350000	300000	300000	300000
		Total	170099	400000	350000	300000	300000	300000
		Total Revenues	1197056	2145000	1438000	2112000	2255000	2338000

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	228000	245000	200000	300000	320000	322000
	102	Permanent Unclassified Employees	866	80000	40074	55000	60000	65000
	103	Comprehensive Contract Employees	0	70000	45000	110000	137000	145000
	105	Personal Cost of Living Allowance	13022	75000	45000	62000	65000	70000
	106	Family Allowance	1440	12000	3000	7000	8000	9000
	110	Overtime Allowance	0	20000	0	0	0	0
	111	Additional Allowance	90	35000	8000	25000	25000	25000
	112	Other Allowances	257618	355000	284000	413000	440000	445000
	113	Transportation Allowance	2540	54000	34400	30000	32000	35000
	114	Transport Allowance	460	20000	10000	21000	21000	22000
	116	Employees' bonuses	0	60000	60000	60000	60000	60000
	120	Contract employees	0	0	0	70000	75000	75000
		Total	504036	1026000	729474	1153000	1243000	1273000
2121		Social Security Contributions						
	301	Social Security	277	44000	15000	44000	47000	50000
		Total	277	44000	15000	44000	47000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6083	40000	20000	20000	25000	30000
	203	Water	757	10000	3000	10000	10000	10000
	204	Electricity	20742	50000	50000	40000	45000	50000
	205	Fuels	28104	30000	30000	60000	65000	75000
	206	Maintenance of Machines, furniture and accessories	1170	10000	7000	15000	20000	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	94	15000	12000	25000	30000	35000
	208	Repair and maintenance of buildings and accessories	168413	120000	30000	50000	50000	50000
	209	Office Supplies, publications and different stationary	6668	60000	20000	30000	30000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1813	10000	7000	10000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	14353	30000	22000	35000	45000	50000
	212	Insurance	10779	40000	25000	25000	30000	35000
	213	Official Travel Missions	90	135000	74000	80000	80000	80000
	214	Goods and services expenses	48572	50000	50000	150000	160000	170000
		Total	307638	600000	350000	550000	600000	650000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	0	15000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	83053	60000	60000	55000	55000	55000
		Total	83053	75000	65000	65000	65000	65000
Total of Chapter			895004	1745000	1159474	1812000	1955000	2038000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	866	80000	40074	55000	60000	65000
	103	Comprehensive Contract Employees	0	70000	45000	110000	137000	145000
	105	Personal Cost of Living Allowance	62	60000	30000	45000	45000	50000
	106	Family Allowance	0	10000	1000	5000	6000	7000
	110	Overtime Allowance	0	20000	0	0	0	0
	111	Additional Allowance	90	35000	8000	25000	25000	25000
	112	Other Allowances	578	75000	20000	53000	70000	75000
	113	Transportation Allowance	2540	20000	10000	20000	22000	25000
	114	Transport Allowance	460	20000	10000	21000	21000	22000
	116	Employees' bonuses	0	60000	60000	60000	60000	60000
	120	Contract employees	0	0	0	70000	75000	75000
Total			4596	450000	224074	464000	521000	549000
2121		Social Security Contributions						
	301	Social Security	277	44000	15000	44000	47000	50000
Total			277	44000	15000	44000	47000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6083	40000	20000	20000	25000	30000
	203	Water	757	10000	3000	10000	10000	10000
	204	Electricity	20742	50000	50000	40000	45000	50000
	205	Fuels	28104	30000	30000	60000	65000	75000
	000	Fuels	28104	30000	30000	0	0	0
	001	Heating	0	0	0	15000	15000	20000
	002	Saloon cars	0	0	0	45000	50000	55000
	206	Maintenance of Machines, furniture and accessories	1170	10000	7000	15000	20000	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	94	15000	12000	25000	30000	35000
	208	Repair and maintenance of buildings and accessories	168413	120000	30000	50000	50000	50000
	209	Office Supplies, publications and different stationary	6668	60000	20000	30000	30000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1813	10000	7000	10000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	14353	30000	22000	35000	45000	50000
	212	Insurance	10779	40000	25000	25000	30000	35000
	213	Official Travel Missions	90	135000	74000	80000	80000	80000
	214	Goods and services expenses	48572	50000	50000	150000	160000	170000
	000	Goods and services expenses	48572	50000	50000	150000	160000	170000
Total			307638	600000	350000	550000	600000	650000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	15000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	83053	60000	60000	55000	55000	55000
Total			83053	75000	65000	65000	65000	65000
Total of Program			395564	1169000	654074	1123000	1233000	1314000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 9302 Judicature								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	228000	245000	200000	300000	320000	322000
	105	Personal Cost of Living Allowance	12960	15000	15000	17000	20000	20000
	106	Family Allowance	1440	2000	2000	2000	2000	2000
	112	Other Allowances	257040	280000	264000	360000	370000	370000
	113	Transportation Allowance	0	34000	24400	10000	10000	10000
Total			499440	576000	505400	689000	722000	724000
Total of Program			499440	576000	505400	689000	722000	724000
Total of Chapter			895004	1745000	1159474	1812000	1955000	2038000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2985	65000	49000	165000	145000	160000
Total			2985	65000	49000	165000	145000	160000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	5000	5000	5000	5000	5000
Total			0	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	37316	35000	30000	35000	30000	40000
	506	Vehicles and Heavy Duty Machines	47000	250000	236000	65000	90000	65000
Total			84316	285000	266000	100000	120000	105000
3113		Fixed Assets						
	511	Equipping and furnishing	143277	45000	30000	30000	30000	30000
Total			143277	45000	30000	30000	30000	30000
Total of Chapter			230578	400000	350000	300000	300000	300000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8173 Constitutional Court

(In JDs)

Program : 9301 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	15000	4000	15000	5000	10000
	011	Capacity building expenses	0	15000	10000	15000	10000	15000
	032	Conferences, Celebrations and Workshops	1825	25000	25000	125000	125000	125000
	999	n.e.c	1160	10000	10000	10000	5000	10000
		Total of Item	2985	65000	49000	165000	145000	160000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	28777	20000	20000	20000	20000	25000
	003	Office supplies and equipment	0	15000	10000	15000	10000	15000
	999	n.e.c	8539	0	0	0	0	0
		Total of Item	37316	35000	30000	35000	30000	40000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	47000	250000	236000	65000	90000	65000
		Total of Item	47000	250000	236000	65000	90000	65000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	30000	30000	30000
	999	n.e.c	143277	45000	30000	0	0	0
		Total of Item	143277	45000	30000	30000	30000	30000
		Total of Project	230578	400000	350000	300000	300000	300000
		Total of Program	230578	400000	350000	300000	300000	300000
		Total of Chapter	230578	400000	350000	300000	300000	300000