

## Chapter : 8173 Constitutional Court

**Vision :** Achieving the objectives assigned to the Court provided for in the Constitution and laws

**Mission :** Maintaining the principle of the supremacy of the Constitution and the principle of flexible separation among the authorities, achieving the supremacy of law and guaranteeing the rights of individuals and their basic freedoms

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

**Strategic Objectives :**

- 1 - To oversight the constitutionality of the applicable laws and regulations
- 2 - To interpret any constitutional provision that arise the disagreement about its essence or its application mechanism

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
9301	Administration and Support Services		Current	609370	1300000	963000	1164500	1157000	1191000
			Capital	29677	400000	300000	175000	100000	100000
			<b>Total</b>	<b>639047</b>	<b>1700000</b>	<b>1263000</b>	<b>1339500</b>	<b>1257000</b>	<b>1291000</b>
9302	Judiciary		Current	640177	720000	575000	873000	871000	871000
			Capital	0	0	0	0	0	0
			<b>Total</b>	<b>640177</b>	<b>720000</b>	<b>575000</b>	<b>873000</b>	<b>871000</b>	<b>871000</b>
Total of Current			1249547	2020000	1538000	2037500	2028000	2062000	
Total of Capital			29677	400000	300000	175000	100000	100000	
Total of Chapter			1279224	2420000	1838000	2212500	2128000	2162000	

Capital Projects Appropriations According to Program								
Prog.			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9301	001	Administration Project	29677	400000	300000	175000	100000	100000
Total of Program			29677	400000	300000	175000	100000	100000
Total			29677	400000	300000	175000	100000	100000

## Budget Summary of Constitutional Court

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
1332	Government Support (Capital)	100000	400000	300000	175000	100000
1331	Government Support (Current)	1744000	2020000	1538000	2075000	2028000
<b>Total Revenues</b>		<b>1844000</b>	<b>2420000</b>	<b>1838000</b>	<b>2250000</b>	<b>2128000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	886618	1305000	1063000	1470000	1532000
212	Social Security Contributions	18832	50000	35000	50000	53000
221	Use of Goods and Services	263766	555000	340000	417500	375000
271	Pension and Compensations	0	0	0	15000	10000
282	Other Miscellaneous Expenditures	80331	110000	100000	85000	90000
<b>Total Current Expenditures</b>		<b>1249547</b>	<b>2020000</b>	<b>1538000</b>	<b>2037500</b>	<b>2028000</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	29677	400000	300000	175000	100000
<b>Total Capital Expenditures</b>		<b>29677</b>	<b>400000</b>	<b>300000</b>	<b>175000</b>	<b>100000</b>
<b>Total Expenditures</b>		<b>1279224</b>	<b>2420000</b>	<b>1838000</b>	<b>2212500</b>	<b>2128000</b>
<b>Deficit \ Surplus before Financing</b>		<b>564776</b>	<b>0</b>	<b>0</b>	<b>37500</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	564776	37500	0
5119007	Reserves for Obligations Repayment	564776	0	0	0	0
<b>Total Uses</b>		<b>564776</b>	<b>0</b>	<b>564776</b>	<b>37500</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	0	0	564776	0	0
4113001	Budget Surplus before financing	564776	0	0	37500	0
<b>Total Sources</b>		<b>564776</b>	<b>0</b>	<b>564776</b>	<b>37500</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8173 Constitutional Court

(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1744000	2020000	1538000	2075000	2028000	2062000
		Total of Item	1744000	2020000	1538000	2075000	2028000	2062000
		Total	1744000	2020000	1538000	2075000	2028000	2062000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	100000	400000	300000	175000	100000	100000
		Total of Item	100000	400000	300000	175000	100000	100000
		Total	100000	400000	300000	175000	100000	100000
		Total Revenues	1844000	2420000	1838000	2250000	2128000	2162000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	286000	320000	256000	372000	379000	381000
	102	Unclassified Employees	26622	40000	32000	48000	50000	50000
	103	Comprehensive Contract Employees	30870	180000	144000	165000	170000	170000
	105	Personal Cost of Living Allowance	62181	95000	77000	130000	131000	132000
	106	Family Cost of Living Allowance	4832	9000	8000	11000	12000	14000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	18342	35000	28000	47000	48000	50000
	112	Other Allowances	335677	420000	336000	469000	469000	471000
	113	Transportation Allowance	5460	28000	21000	43000	46000	54000
	114	Transport Allowance	5920	18000	15000	25000	25000	30000
	116	Employees' Bonuses	78410	80000	80000	80000	80000	80000
	120	Contract Employees	32304	70000	56000	70000	80000	90000
		<b>Total</b>	886618	1305000	1063000	1470000	1500000	1532000
2121		Social Security Contributions						
	301	Social Security	18832	50000	35000	50000	53000	55000
		<b>Total</b>	18832	50000	35000	50000	53000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11616	22000	13000	15000	14000	14000
	203	Water	4157	10000	7000	8000	7000	8000
	204	Electricity	60365	60000	55000	55000	65000	65000
	205	Fuels	37329	50000	38000	60000	60000	60000
	206	Maintenance of Machines, furniture and accessories	1341	20000	6000	10000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	9015	28000	14000	20000	10000	10000
	208	Repair and maintenance of buildings and accessories	1213	50000	16000	20000	16000	15000
	209	Office Supplies, publications and various stationery	9199	30000	12000	25000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	10000	4000	8000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	21718	40000	25000	35000	45000	45000
	212	Insurance	13050	25000	14000	21000	15000	15000
	213	Official Travel Missions	6680	60000	16000	15000	9000	9000
	214	Goods and services expenses	87483	150000	120000	125500	102000	102000
		<b>Total</b>	263766	555000	340000	417500	375000	375000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	15000	10000	10000
		<b>Total</b>	0	0	0	15000	10000	10000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	80331	100000	90000	75000	80000	80000
		<b>Total</b>	80331	110000	100000	85000	90000	90000
		<b>Total of Chapter</b>	1249547	2020000	1538000	2037500	2028000	2062000

**Current Expenditures According to Program for the Years 2015 - 2019**

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( In JDs )

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	26622	40000	32000	48000	50000	50000
	103	Comprehensive Contract Employees	30870	180000	144000	165000	170000	170000
	105	Personal Cost of Living Allowance	44429	75000	61000	85000	86000	87000
	106	Family Cost of Living Allowance	3117	7000	6000	7000	8000	9000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	18342	35000	28000	47000	48000	50000
	112	Other Allowances	967	50000	40000	40000	45000	50000
	113	Transportation Allowance	5460	20000	16000	35000	37000	45000
	114	Transport Allowance	5920	18000	15000	25000	25000	30000
	116	Employees' Bonuses	78410	80000	80000	80000	80000	80000
	120	Contract Employees	32304	70000	56000	70000	80000	90000
		<b>Total</b>	<b>246441</b>	<b>585000</b>	<b>488000</b>	<b>612000</b>	<b>639000</b>	<b>671000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18832	50000	35000	50000	53000	55000
		<b>Total</b>	<b>18832</b>	<b>50000</b>	<b>35000</b>	<b>50000</b>	<b>53000</b>	<b>55000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	11616	22000	13000	15000	14000	14000
	203	Water	4157	10000	7000	8000	7000	8000
	204	Electricity	60365	60000	55000	55000	65000	65000
	205	Fuels	37329	50000	38000	60000	60000	60000
	001	Heating	3550	10000	6000	10000	10000	10000
	002	Saloon vehicles	33779	40000	32000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	1341	20000	6000	10000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	9015	28000	14000	20000	10000	10000
	208	Repair and maintenance of buildings and accessories	1213	50000	16000	20000	16000	15000
	209	Office Supplies, publications and various stationery	9199	30000	12000	25000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	10000	4000	8000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	21718	40000	25000	35000	45000	45000
	212	Insurance	13050	25000	14000	21000	15000	15000
	213	Official Travel Missions	6680	60000	16000	15000	9000	9000
	214	Goods and services expenses	87483	150000	120000	125500	102000	102000
	000	Goods and services expenses	87483	150000	120000	125500	102000	102000
		<b>Total</b>	<b>263766</b>	<b>555000</b>	<b>340000</b>	<b>417500</b>	<b>375000</b>	<b>375000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	80331	100000	90000	75000	80000	80000
		<b>Total</b>	<b>80331</b>	<b>110000</b>	<b>100000</b>	<b>85000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Program</b>	<b>609370</b>	<b>1300000</b>	<b>963000</b>	<b>1164500</b>	<b>1157000</b>	<b>1191000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

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( In JDs )

Program 9302 Judiciary								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	286000	320000	256000	372000	379000	381000
	105	Personal Cost of Living Allowance	17752	20000	16000	45000	45000	45000
	106	Family Cost of Living Allowance	1715	2000	2000	4000	4000	5000
	112	Other Allowances	334710	370000	296000	429000	424000	421000
	113	Transportation Allowance	0	8000	5000	8000	9000	9000
		Total	640177	720000	575000	858000	861000	861000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	15000	10000	10000
		Total	0	0	0	15000	10000	10000
		Total of Program	640177	720000	575000	873000	871000	871000
		Total of Chapter	1249547	2020000	1538000	2037500	2028000	2062000

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	7969	95000	46000	115000	70000	70000
<b>Total</b>			<b>7969</b>	<b>95000</b>	<b>46000</b>	<b>115000</b>	<b>70000</b>	<b>70000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	5000	5000	10000	5000	5000
<b>Total</b>			<b>0</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	6439	35000	24000	50000	25000	25000
	506	Vehicles and Equipment	0	225000	200000	0	0	0
<b>Total</b>			<b>6439</b>	<b>260000</b>	<b>224000</b>	<b>50000</b>	<b>25000</b>	<b>25000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	15269	40000	25000	0	0	0
<b>Total</b>			<b>15269</b>	<b>40000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>29677</b>	<b>400000</b>	<b>300000</b>	<b>175000</b>	<b>100000</b>	<b>100000</b>

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	100	10000	5000	15000	5000	5000
	011	Capacity building expenses	0	10000	5000	15000	5000	5000
	015	Operating systems and software	0	5000	5000	15000	5000	5000
	032	Conferences, celebrations and workshops	7869	70000	31000	70000	55000	55000
		Total of Item	7969	95000	46000	115000	70000	70000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	5000	5000	10000	5000	5000
		Total of Item	0	5000	5000	10000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6229	20000	15000	35000	20000	20000
	003	Office supplies and equipment	210	15000	9000	15000	5000	5000
		Total of Item	6439	35000	24000	50000	25000	25000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	225000	200000	0	0	0
		Total of Item	0	225000	200000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	15269	40000	25000	0	0	0
		Total of Item	15269	40000	25000	0	0	0
		Total of Project	29677	400000	300000	175000	100000	100000
		Total of Program	29677	400000	300000	175000	100000	100000
		Total of Chapter	29677	400000	300000	175000	100000	100000