

Chapter : 8173 Constitutional Court

Vision : - A society based on respect for the Constitution and enshrine its texts and provisions in order to reach a State of Law.

Mission : Maintaining the principle of the Constitution supremacy, the principle of flexible separation among the authorities, achieving the Rule of Law and guaranteeing the rights of individuals and their essential 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
			2016	2017	2017	2018	2019	2020
9301	Administration and Support Services	Current	691157	1164500	1038500	1185000	1206000	1213000
		Capital	258104	175000	100000	100000	100000	100000
		Total	949261	1339500	1138500	1285000	1306000	1313000
9302	Judiciary	Current	659865	873000	673000	828000	703000	732000
		Capital	0	0	0	0	0	0
		Total	659865	873000	673000	828000	703000	732000
		Total of Current	1351022	2037500	1711500	2013000	1909000	1945000
		Total of Capital	258104	175000	100000	100000	100000	100000
		Total of Chapter	1609126	2212500	1811500	2113000	2009000	2045000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9301	001	Administration Project	258104	175000	100000	100000	100000
		Total of Program	258104	175000	100000	100000	100000
		Total	258104	175000	100000	100000	100000

Budget Summary of Constitutional Court

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	1800788	2075000	1996000	2013000	1909000	1945000
1332	Government Subsidy (Capital)	332000	175000	175000	100000	100000	100000
Total Revenues		2132788	2250000	2171000	2113000	2009000	2045000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1002683	1470000	1261500	1388000	1416000	1445000
212	Social Security Contributions	30563	50000	50000	60000	63000	65000
221	Use of Goods and Services	259558	417500	300000	350000	355000	360000
271	Pension and Compensations	0	15000	15000	130000	0	0
282	Other Miscellaneous Expenditures	58218	85000	85000	85000	75000	75000
Total Current Expenditures		1351022	2037500	1711500	2013000	1909000	1945000
B - Capital Expenditures							
202002	Capital - Government Subsidy	258104	175000	100000	100000	100000	100000
Total Capital Expenditures		258104	175000	100000	100000	100000	100000
Total Expenditures		1609126	2212500	1811500	2113000	2009000	2045000
Deficit \ Surplus before Financing		523662	37500	359500	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	564766	37500	883172	0	0	0
5119007	Reserves for Obligations Repayment	523672	0	0	0	0	0
Total Uses		1088438	37500	883172	0	0	0
B - Sources							
4113001	Budget Surplus before financing	523662	37500	359500	0	0	0
4119004	Usage of reserves for obligations repayment	564776	0	523672	0	0	0
Total Sources		1088438	37500	883172	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8173 Constitutional Court

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1800788	2075000	1996000	2013000	1909000	1945000
		Total of Item	1800788	2075000	1996000	2013000	1909000	1945000
		Total	1800788	2075000	1996000	2013000	1909000	1945000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	332000	175000	175000	100000	100000	100000
		Total of Item	332000	175000	175000	100000	100000	100000
		Total	332000	175000	175000	100000	100000	100000
		Total Revenues	2132788	2250000	2171000	2113000	2009000	2045000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	291933	372000	272000	300000	300000	320000
	102	Unclassified Employees	43131	48000	48000	60000	65000	65000
	103	Comprehensive Contract Employees	44665	165000	156500	200000	200000	200000
	105	Personal Cost of Living Allowance	76732	130000	130000	130000	130000	130000
	106	Family Cost of Living Allowance	6214	11000	11000	14000	14000	14000
	110	Overtime Allowance	133	10000	10000	10000	10000	10000
	111	Additional Allowance	28144	47000	47000	51000	54000	54000
	112	Other Allowances	347086	469000	369000	385000	385000	394000
	113	Transportation Allowance	6575	43000	43000	43000	48000	48000
	114	Transport Allowance	6060	25000	25000	25000	30000	30000
	116	Employees' Bonuses	115390	80000	80000	100000	100000	100000
	120	Contract Employees	36620	70000	70000	70000	80000	80000
		Total	1002683	1470000	1261500	1388000	1416000	1445000
2121		Social Security Contributions						
	301	Social Security	30563	50000	50000	60000	63000	65000
		Total	30563	50000	50000	60000	63000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11504	15000	15000	15000	15000	15000
	203	Water	3451	8000	8000	10000	10000	10000
	204	Electricity	49136	55000	55000	55000	55000	55000
	205	Fuels	38914	60000	60000	60000	60000	60000
	206	Maintenance of Machines, furniture and accessories	1062	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	10259	20000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	4781	20000	16000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	7202	25000	15500	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1579	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	24902	35000	22500	25000	25000	25000
	212	Insurance	9431	21000	15000	15000	20000	20000
	213	Official Travel Missions	10532	15000	9000	15000	15000	20000
	214	Goods and services expenses	86805	125500	46000	85000	85000	85000
		Total	259558	417500	300000	350000	355000	360000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	15000	15000	130000	0	0
		Total	0	15000	15000	130000	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	180	10000	10000	10000	0	0
	305	Non-Employees' Bonuses	58038	75000	75000	75000	75000	75000
		Total	58218	85000	85000	85000	75000	75000
Total of Chapter			1351022	2037500	1711500	2013000	1909000	1945000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8173 Constitutional Court

(In JDs)

Program : 9301 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	43131	48000	48000	60000	65000	65000
	103	Comprehensive Contract Employees	44665	165000	156500	200000	200000	200000
	105	Personal Cost of Living Allowance	57836	85000	85000	85000	85000	85000
	106	Family Cost of Living Allowance	3895	7000	7000	9000	9000	9000
	110	Overtime Allowance	133	10000	10000	10000	10000	10000
	111	Additional Allowance	28144	47000	47000	51000	54000	54000
	112	Other Allowances	369	40000	40000	40000	40000	40000
	113	Transportation Allowance	6575	35000	35000	35000	40000	40000
	114	Transport Allowance	6060	25000	25000	25000	30000	30000
	116	Employees' Bonuses	115390	80000	80000	100000	100000	100000
	120	Contract Employees	36620	70000	70000	70000	80000	80000
Total			342818	612000	603500	685000	713000	713000
2121		Social Security Contributions						
	301	Social Security	30563	50000	50000	60000	63000	65000
Total			30563	50000	50000	60000	63000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11504	15000	15000	15000	15000	15000
	203	Water	3451	8000	8000	10000	10000	10000
	204	Electricity	49136	55000	55000	55000	55000	55000
	205	Fuels	38914	60000	60000	60000	60000	60000
	001	Heating	5105	10000	10000	10000	10000	10000
	002	Saloon vehicles	33809	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	1062	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	10259	20000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	4781	20000	16000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	7202	25000	15500	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc...)	1579	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	24902	35000	22500	25000	25000	25000
	212	Insurance	9431	21000	15000	15000	20000	20000
	213	Official Travel Missions	10532	15000	9000	15000	15000	20000
	214	Goods and services expenses	86805	125500	46000	85000	85000	85000
	000	Goods and services expenses	86805	125500	46000	85000	85000	85000
Total			259558	417500	300000	350000	355000	360000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	5000	0	0
Total			0	0	0	5000	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8173 Constitutional Court

(In JDs)

Program : 9301 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	180	10000	10000	10000	0	0
	305	Non-Employees' Bonuses	58038	75000	75000	75000	75000	75000
Total			58218	85000	85000	85000	75000	75000
Total of Program			691157	1164500	1038500	1185000	1206000	1213000

Program : 9302 Judiciary

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	291933	372000	272000	300000	300000	320000
	105	Personal Cost of Living Allowance	18896	45000	45000	45000	45000	45000
	106	Family Cost of Living Allowance	2319	4000	4000	5000	5000	5000
	112	Other Allowances	346717	429000	329000	345000	345000	354000
	113	Transportation Allowance	0	8000	8000	8000	8000	8000
Total			659865	858000	658000	703000	703000	732000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	15000	15000	125000	0	0
Total			0	15000	15000	125000	0	0
Total of Program			659865	873000	673000	828000	703000	732000
Total of Chapter			1351022	2037500	1711500	2013000	1909000	1945000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	10000	10000	12000
	512	Operating and Sustaining Expenditures	12964	115000	85180	47000	47000	45000
Total			12964	115000	85180	57000	57000	57000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	10000	0	3000	3000	3000
Total			0	10000	0	3000	3000	3000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2301	50000	14820	13000	13000	13000
	506	Vehicles and Equipment	220000	0	0	25000	25000	25000
Total			222301	50000	14820	38000	38000	38000
3113		Fixed Assets						
	511	Equipping and furnishing	22839	0	0	2000	2000	2000
Total			22839	0	0	2000	2000	2000
Total of Chapter			258104	175000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	10000	10000	12000
		Total of Item	0	0	0	10000	10000	12000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1020	15000	14400	4000	4000	4000
	011	Capacity building expenses	0	15000	0	4000	4000	4000
	015	Operating systems and software	1318	15000	14660	4000	4000	4000
	032	Conferences, celebrations and workshops	10626	70000	56120	35000	35000	33000
		Total of Item	12964	115000	85180	47000	47000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	10000	0	3000	3000	3000
		Total of Item	0	10000	0	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1483	35000	0	10000	9000	9000
	003	Office supplies and equipment	818	15000	14820	3000	4000	4000
		Total of Item	2301	50000	14820	13000	13000	13000
	506	Vehicles and Equipment						
	001	Sedan vehicles	220000	0	0	25000	25000	25000
		Total of Item	220000	0	0	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	22839	0	0	2000	2000	2000
		Total of Item	22839	0	0	2000	2000	2000
		Total of Project	258104	175000	100000	100000	100000	100000
		Total of Program	258104	175000	100000	100000	100000	100000
		Total of Chapter	258104	175000	100000	100000	100000	100000