

Chapter : 8173 Constitutional Court

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

Mission :

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

Strategic Plan :

Preparation Year :

Time Period Of Plan :

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2013
1 -	1	0	.						
2 -	1	0	-			-			

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2012
1	9301 Administration and Support Services	1	-	-	-					
2	9302 Judicature	1	-	-	-					

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	9301	Administration and Support Services	Current	0	0	0	1476000	1582000	1704000	
			Capital	0	0	0	250000	250000	250000	
			Total	0	0	0	1726000	1832000	1954000	
2	9302	Judicature	Current	0	0	0	524000	553000	661000	
			Capital	0	0	0	0	0	0	
			Total	0	0	0	524000	553000	661000	
			Total of Current	0	0	0	2000000	2135000	2365000	
			Total of Capital	0	0	0	250000	250000	250000	
			Total of Chapter	0	0	0	2250000	2385000	2615000	

Capital Projects Appropriations									
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
9301	001	Administration project	0	0	0	250000	250000	250000	
		Total Of Program	0	0	0	250000	250000	250000	
		Total	0	0	0	250000	250000	250000	

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	2000000	2135000	2365000
		Total of Item	0	0	0	2000000	2135000	2365000
		Total	0	0	0	2000000	2135000	2365000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
		Total	0	0	0	250000	250000	250000
		Total Revenues	0	0	0	2250000	2385000	2615000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	255000	267000	333000
	102	Permanent Unclassified Employees' Sa	0	0	0	100000	105000	114000
	103	Contract Employees' Salaries	0	0	0	216000	239000	270000
	105	Personal Cost of Living Allowance	0	0	0	65000	76000	90000
	106	Family Allowance	0	0	0	24000	27000	31000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	0	0	0	60000	65000	70000
	112	Other Allowances	0	0	0	256000	271000	307000
	113	Transportation Allowance	0	0	0	17000	21000	23000
	114	Transport Allowance	0	0	0	17000	19000	22000
	116	Employees' bonuses	0	0	0	75000	80000	90000
		Total	0	0	0	1095000	1180000	1360000
2121		Social Security Contributions						
	301	Social Security	0	0	0	55000	60000	65000
		Total	0	0	0	55000	60000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	35000	35000	42000
	203	Water	0	0	0	10000	11000	12000
	204	Electricity	0	0	0	45000	46000	47000
	205	Fuels	0	0	0	65000	67000	70000
	206	Maintenance of Machines, furniture and	0	0	0	10000	12000	15000
	207	Maintenance of Vehicles, Heavy Duty M	0	0	0	10000	12000	14000
	208	Repair and maintenance of buildings and	0	0	0	20000	22000	23000
	209	Office Supplies	0	0	0	60000	65000	70000
	210	Raw materials (Medicines, Clothes, Fo	0	0	0	40000	40000	45000
	211	Cleaning Services and supplies (includ	0	0	0	70000	75000	77000
	212	Insurance	0	0	0	40000	45000	50000
	213	Official Travel Missions	0	0	0	245000	250000	250000
	214	Other goods and services expenses	0	0	0	50000	55000	55000
		Total	0	0	0	700000	735000	770000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	0	0	0	50000	50000	50000
	305	Non-Employees' Bonuses	0	0	0	100000	110000	120000
		Total	0	0	0	150000	160000	170000
		Total of Chapter	0	0	0	2000000	2135000	2365000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	20000	22000	23000
	102	Permanent Unclassified Employees	0	0	0	100000	105000	114000
	103	Contract Employees' Salaries	0	0	0	216000	239000	270000
	105	Personal Cost of Living Allowance	0	0	0	40000	50000	60000
	106	Family Allowance	0	0	0	20000	22000	25000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	0	0	0	60000	65000	70000
	112	Other Allowances	0	0	0	10000	12000	13000
	113	Transportation Allowance	0	0	0	10000	11000	12000
	114	Transport Allowance	0	0	0	10000	11000	12000
	116	Employees' bonuses	0	0	0	75000	80000	90000
		Total	0	0	0	571000	627000	699000
2121		Social Security Contributions						
	301	Social Security	0	0	0	55000	60000	65000
		Total	0	0	0	55000	60000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	35000	35000	42000
	203	Water	0	0	0	10000	11000	12000
	204	Electricity	0	0	0	45000	46000	47000
	205	Fuels	0	0	0	65000	67000	70000
	206	Maintenance of Machines, furniture	0	0	0	10000	12000	15000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	10000	12000	14000
	208	Repair and maintenance of building	0	0	0	20000	22000	23000
	209	Office Supplies	0	0	0	60000	65000	70000
	210	Raw materials (Medicines, Clothes	0	0	0	40000	40000	45000
	211	Cleaning Services and supplies (in	0	0	0	70000	75000	77000
	212	Insurance	0	0	0	40000	45000	50000
	213	Official Travel Missions	0	0	0	245000	250000	250000
	214	Other goods and services expense	0	0	0	50000	55000	55000
		Total	0	0	0	700000	735000	770000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	0	0	50000	50000	50000
	305	Non-Employees' Bonuses	0	0	0	100000	110000	120000
		Total	0	0	0	150000	160000	170000
		Total of Program	0	0	0	1476000	1582000	1704000
Program 9302 Judicature								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	0	0	235000	245000	310000
	105	Personal Cost of Living Allowance	0	0	0	25000	26000	30000
	106	Family Allowance	0	0	0	4000	5000	6000
	112	Other Allowances	0	0	0	246000	259000	294000
	113	Transportation Allowance	0	0	0	7000	10000	11000
	114	Transport Allowance	0	0	0	7000	8000	10000
		Total	0	0	0	524000	553000	661000
		Total of Program	0	0	0	524000	553000	661000
		Total of Chapter	0	0	0	2000000	2135000	2365000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	130000	130000	130000
		Total	0	0	0	130000	130000	130000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	20000	20000	20000
		Total	0	0	0	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	0	0	80000	80000	80000
		Total	0	0	0	80000	80000	80000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	20000	20000
		Total	0	0	0	20000	20000	20000
		Total of Chapter	0	0	0	250000	250000	250000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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(In JDs)

Program : 9301 Administration and Support Services

Project : 001 Administration project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	20000	20000	20000
	011	Capacity building expenses	0	0	0	50000	50000	50000
	032	Conventions Celebrations and Workshops	0	0	0	50000	50000	50000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	130000	130000	130000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	50000	50000	50000
	003	Office apparatus and equipment	0	0	0	20000	20000	20000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	80000	80000	80000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project	0	0	0	250000	250000	250000
		Total of Program	0	0	0	250000	250000	250000
		Total of Chapter	0	0	0	250000	250000	250000