

## 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

<b>Programs Appropriations</b>									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	9301	Administration and Support Services	Current	0	1476000	453000	1169000	1237000	1280000
			Capital	0	250000	200000	400000	200000	200000
			<b>Total</b>	<b>0</b>	<b>1726000</b>	<b>653000</b>	<b>1569000</b>	<b>1437000</b>	<b>1480000</b>
2	9302	Judicature	Current	0	524000	493000	576000	688000	695000
			Capital	0	0	0	0	0	0
			<b>Total</b>	<b>0</b>	<b>524000</b>	<b>493000</b>	<b>576000</b>	<b>688000</b>	<b>695000</b>
			Total of Current	0	2000000	946000	1745000	1925000	1975000
			Total of Capital	0	250000	200000	400000	200000	200000
			Total of Chapter	0	2250000	1146000	2145000	2125000	2175000

<b>Capital Projects Appropriations</b>									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
9301	001	Administration project		0	250000	200000	400000	200000	200000
		Total Of Program		0	250000	200000	400000	200000	200000
		Total		0	250000	200000	400000	200000	200000



# Revenues

Chapter : 8173 Constitutional Court

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		<b>Gov Subsidy (Current)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	0	2000000	946000	1745000	1925000	1975000
		<b>Total of Item</b>	0	2000000	946000	1745000	1925000	1975000
		<b>Total</b>	0	2000000	946000	1745000	1925000	1975000
1332		<b>Gov Subsidy (Capital)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	0	250000	200000	400000	200000	200000
		<b>Total of Item</b>	0	250000	200000	400000	200000	200000
		<b>Total</b>	0	250000	200000	400000	200000	200000
		<b>Total Revenues</b>	0	2250000	1146000	2145000	2125000	2175000

## Overall Summary of Current Expenditures for the years 2012 - 2016

### Chapter : 8173 Constitutional Court

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	255000	232000	245000	310000	310000
	102	Permanent Unclassified Employees	0	100000	15000	80000	95000	100000
	103	Contract Employees	0	216000	2000	70000	74000	75000
	105	Personal Cost of Living Allowance	0	65000	21000	75000	93000	98000
	106	Family Allowance	0	24000	3000	12000	13000	13000
	110	Overtime Allowance	0	10000	0	20000	21000	22000
	111	Additional Allowance	0	60000	7000	35000	36000	40000
	112	Other Allowances	0	256000	249000	355000	394000	400000
	113	Transportation Allowance	0	17000	1000	54000	63000	63000
	114	Transport Allowance	0	17000	1000	20000	20000	21000
	116	Employees' bonuses	0	75000	10000	60000	60000	60000
<b>Total</b>			0	1095000	541000	1026000	1179000	1202000
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	55000	5000	44000	46000	48000
<b>Total</b>			0	55000	5000	44000	46000	48000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	35000	10000	40000	55000	60000
	203	Water	0	10000	1000	10000	15000	15000
	204	Electricity	0	45000	10000	50000	62000	65000
	205	Fuels	0	65000	10000	30000	43000	50000
	206	Maintenance of Machines, furniture and	0	10000	5000	10000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty M	0	10000	1000	15000	15000	15000
	208	Repair and maintenance of buildings a	0	175000	175000	120000	55000	55000
	209	Office Supplies	0	60000	10000	60000	65000	75000
	210	Raw materials ( Medicines, Clothes, Fo	0	20000	5000	10000	10000	10000
	211	Cleaning Services and supplies ( inclu	0	30000	10000	30000	30000	30000
	212	Insurance	0	40000	15000	40000	45000	45000
	213	Official Travel Missions	0	150000	40000	135000	160000	160000
	214	Other goods and services expenses	0	50000	8000	50000	55000	55000
<b>Total</b>			0	700000	300000	600000	625000	650000
28		<b>Other expenditures</b>						
2821		<b>Other miscellaneous expenditur</b>						
	303	Scientific Scholarships and Training C	0	50000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	0	100000	90000	60000	60000	60000
<b>Total</b>			0	150000	100000	75000	75000	75000
<b>Total of Chapter</b>			0	2000000	946000	1745000	1925000	1975000

## Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8173 Constitutional Court

( In JDs )

### Program : 9301 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	20000	0	0	0	0
	102	Permanent Unclassified Employee	0	100000	15000	80000	95000	100000
	103	Contract Employees	0	216000	2000	70000	74000	75000
	105	Personal Cost of Living Allowance	0	40000	8000	60000	75000	78000
	106	Family Allowance	0	20000	1000	10000	10000	10000
	110	Overtime Allowance	0	10000	0	20000	21000	22000
	111	Additional Allowance	0	60000	7000	35000	36000	40000
	112	Other Allowances	0	10000	3000	75000	79000	80000
	113	Transportation Allowance	0	10000	1000	20000	21000	21000
	114	Transport Allowance	0	10000	1000	20000	20000	21000
	116	Employees' bonuses	0	75000	10000	60000	60000	60000
		<b>Total</b>	0	571000	48000	450000	491000	507000
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	55000	5000	44000	46000	48000
		<b>Total</b>	0	55000	5000	44000	46000	48000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	35000	10000	40000	55000	60000
	203	Water	0	10000	1000	10000	15000	15000
	204	Electricity	0	45000	10000	50000	62000	65000
	205	Fuels	0	65000	10000	30000	43000	50000
	206	Maintenance of Machines, furniture	0	10000	5000	10000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	0	10000	1000	15000	15000	15000
	208	Repair and maintenance of building	0	175000	175000	120000	55000	55000
	209	Office Supplies	0	60000	10000	60000	65000	75000
	210	Raw materials ( Medicines, Clothes	0	20000	5000	10000	10000	10000
	211	Cleaning Services and supplies ( in	0	30000	10000	30000	30000	30000
	212	Insurance	0	40000	15000	40000	45000	45000
	213	Official Travel Missions	0	150000	40000	135000	160000	160000
	214	Other goods and services expense	0	50000	8000	50000	55000	55000
		<b>Total</b>	0	700000	300000	600000	625000	650000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	0	50000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	0	100000	90000	60000	60000	60000
		<b>Total</b>	0	150000	100000	75000	75000	75000
		<b>Total of Program</b>	0	1476000	453000	1169000	1237000	1280000

### Program : 9302 Judicature

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	235000	232000	245000	310000	310000
	105	Personal Cost of Living Allowance	0	25000	13000	15000	18000	20000
	106	Family Allowance	0	4000	2000	2000	3000	3000
	112	Other Allowances	0	246000	246000	280000	315000	320000
	113	Transportation Allowance	0	7000	0	34000	42000	42000
	114	Transport Allowance	0	7000	0	0	0	0
		<b>Total</b>	0	524000	493000	576000	688000	695000
		<b>Total of Program</b>	0	524000	493000	576000	688000	695000
		<b>Total of Chapter</b>	0	2000000	946000	1745000	1925000	1975000

## Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8173 Constitutional Court

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>	0	75000	65000	65000	65000	70000
		<b>Total</b>	0	75000	65000	65000	65000	70000
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	0	20000	20000	5000	5000	5000
		<b>Total</b>	0	20000	20000	5000	5000	5000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	0	80000	40000	35000	35000	35000
	506	<b>Vehicles and Heavy Duty Machines</b>	0	0	0	250000	75000	75000
		<b>Total</b>	0	80000	40000	285000	110000	110000
3113		<b>Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	0	75000	75000	45000	20000	15000
		<b>Total</b>	0	75000	75000	45000	20000	15000
		<b>Total of Chapter</b>	0	250000	200000	400000	200000	200000

**Capital Expenditures According to Programs and Projects for the years 2012 - 2016**

**Chapter : 8173 Constitutional Court**

**( In JDs )**

**Program : 9301 Administration and Support Services**

**Project : 001 Administration project**

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	0	20000	20000	15000	15000	15000
	011	Capacity building expenses	0	25000	15000	15000	15000	15000
	032	Conventions Celebrations and Workshops	0	20000	20000	25000	25000	30000
	999	n.e.c	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>75000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>70000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	<b>504</b>	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	20000	20000	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	50000	20000	20000	20000	20000
	003	Office apparatus and equipment	0	20000	10000	15000	15000	15000
	999	n.e.c	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>80000</b>	<b>40000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>						
	001	Sedans	0	0	0	250000	75000	75000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>75000</b>	<b>75000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>						
	999	n.e.c	0	75000	75000	45000	20000	15000
		<b>Total of Item</b>	<b>0</b>	<b>75000</b>	<b>75000</b>	<b>45000</b>	<b>20000</b>	<b>15000</b>
		<b>Total of Project</b>	<b>0</b>	<b>250000</b>	<b>200000</b>	<b>400000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>0</b>	<b>250000</b>	<b>200000</b>	<b>400000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>250000</b>	<b>200000</b>	<b>400000</b>	<b>200000</b>	<b>200000</b>