

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

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
9301	Administration and Support Services		Current	458235	1123000	945000	1300000	1355000	1390000
			Capital	292085	300000	250000	400000	200000	200000
			Total	750320	1423000	1195000	1700000	1555000	1590000
9302	Judiciary		Current	538490	689000	653000	720000	860000	864000
			Capital	0	0	0	0	0	0
			Total	538490	689000	653000	720000	860000	864000
		Total of Current	996725	1812000	1598000	2020000	2215000	2254000	
		Total of Capital	292085	300000	250000	400000	200000	200000	
		Total of Chapter	1288810	2112000	1848000	2420000	2415000	2454000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9301	001	Administration Project	292085	300000	250000	400000	200000	200000
		Total of Program	292085	300000	250000	400000	200000	200000
		Total	292085	300000	250000	400000	200000	200000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1086248	1812000	1598000	2020000	2215000	2254000
		Total of Item	1086248	1812000	1598000	2020000	2215000	2254000
		Total	1086248	1812000	1598000	2020000	2215000	2254000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	292085	300000	250000	400000	200000	200000
		Total of Item	292085	300000	250000	400000	200000	200000
		Total	292085	300000	250000	400000	200000	200000
		Total Revenues	1378333	2112000	1848000	2420000	2415000	2454000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	245000	300000	288000	320000	370000	370000
	102	Unclassified Employees	20946	55000	29000	40000	45000	47000
	103	Comprehensive Contract Employees	0	110000	76000	180000	185000	195000
	105	Personal Cost of Living Allowance	33098	62000	57000	95000	103000	113000
	106	Family Cost of Living Allowance	2279	7000	6000	9000	11000	11000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	540	25000	17000	35000	40000	45000
	112	Other Allowances	285108	413000	381000	420000	502000	505000
	113	Transportation Allowance	5605	30000	21000	28000	31000	32000
	114	Transport Allowance	3843	21000	15000	18000	19000	20000
	116	Employees' Bonuses	25650	60000	60000	80000	80000	80000
	120	Contract Employees	0	70000	56000	70000	73000	76000
		Total	622069	1153000	1006000	1305000	1469000	1504000
2121		Social Security Contributions						
	301	Social Security	5996	44000	27000	50000	56000	60000
		Total	5996	44000	27000	50000	56000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6098	20000	16000	22000	22000	22000
	203	Water	2237	10000	9000	10000	10000	10000
	204	Electricity	43261	40000	40000	60000	65000	65000
	205	Fuels	47934	60000	36000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	3913	15000	15000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	6983	25000	24000	28000	33000	35000
	208	Repair and maintenance of buildings and accessories	17715	50000	47000	50000	42000	40000
	209	Office Supplies, publications and various stationery	17703	30000	25000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1960	10000	9000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	18693	35000	31000	40000	45000	45000
	212	Insurance	16100	25000	22000	25000	33000	33000
	213	Official Travel Missions	1796	80000	78000	60000	60000	60000
	214	Goods and services expenses	86006	150000	148000	150000	160000	160000
		Total	270399	550000	500000	555000	580000	580000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	98261	55000	55000	100000	100000	100000
		Total	98261	65000	65000	110000	110000	110000
		Total of Chapter	996725	1812000	1598000	2020000	2215000	2254000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	20946	55000	29000	40000	45000	47000
	103	Comprehensive Contract Employees	0	110000	76000	180000	185000	195000
	105	Personal Cost of Living Allowance	18990	45000	40000	75000	77000	83000
	106	Family Cost of Living Allowance	1102	5000	4000	7000	7000	7000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	540	25000	17000	35000	40000	45000
	112	Other Allowances	6903	53000	41000	50000	52000	55000
	113	Transportation Allowance	5605	20000	15000	20000	21000	22000
	114	Transport Allowance	3843	21000	15000	18000	19000	20000
	116	Employees' Bonuses	25650	60000	60000	80000	80000	80000
	120	Contract Employees	0	70000	56000	70000	73000	76000
Total			83579	464000	353000	585000	609000	640000
2121		Social Security Contributions						
	301	Social Security	5996	44000	27000	50000	56000	60000
Total			5996	44000	27000	50000	56000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6098	20000	16000	22000	22000	22000
	203	Water	2237	10000	9000	10000	10000	10000
	204	Electricity	43261	40000	40000	60000	65000	65000
	205	Fuels	47934	60000	36000	50000	50000	50000
	000	Fuels	47934	0	0	0	0	0
	001	Heating	0	15000	9000	10000	10000	10000
	002	Saloon vehicles	0	45000	27000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	3913	15000	15000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	6983	25000	24000	28000	33000	35000
	208	Repair and maintenance of buildings and accessories	17715	50000	47000	50000	42000	40000
	209	Office Supplies, publications and various stationery	17703	30000	25000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1960	10000	9000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	18693	35000	31000	40000	45000	45000
	212	Insurance	16100	25000	22000	25000	33000	33000
	213	Official Travel Missions	1796	80000	78000	60000	60000	60000
	214	Goods and services expenses	86006	150000	148000	150000	160000	160000
	000	Goods and services expenses	86006	150000	148000	150000	160000	160000
Total			270399	550000	500000	555000	580000	580000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	98261	55000	55000	100000	100000	100000
Total			98261	65000	65000	110000	110000	110000
Total of Program			458235	1123000	945000	1300000	1355000	1390000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9302 Judiciary								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	245000	300000	288000	320000	370000	370000
	105	Personal Cost of Living Allowance	14108	17000	17000	20000	26000	30000
	106	Family Cost of Living Allowance	1177	2000	2000	2000	4000	4000
	112	Other Allowances	278205	360000	340000	370000	450000	450000
	113	Transportation Allowance	0	10000	6000	8000	10000	10000
		Total	538490	689000	653000	720000	860000	864000
		Total of Program	538490	689000	653000	720000	860000	864000
		Total of Chapter	996725	1812000	1598000	2020000	2215000	2254000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	12672	165000	126000	95000	95000	95000
		Total	12672	165000	126000	95000	95000	95000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	5000	2000	5000	5000	5000
		Total	0	5000	2000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	15734	35000	29000	35000	30000	30000
	506	Vehicles and Equipment	141700	65000	65000	225000	50000	50000
		Total	157434	100000	94000	260000	80000	80000
3113		Fixed Assets						
	511	Equipping and furnishing	121979	30000	28000	40000	20000	20000
		Total	121979	30000	28000	40000	20000	20000
		Total of Chapter	292085	300000	250000	400000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 9301 Administration and Support Services								
Project : 001 Administration Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	160	15000	10000	10000	10000	10000
	011	Capacity building expenses	9000	15000	10000	10000	5000	5000
	015	Operating systems and software	0	0	0	5000	5000	5000
	032	Conferences, celebrations and workshops	3512	125000	100000	70000	75000	75000
	999	n.e.c	0	10000	6000	0	0	0
		Total of Item	12672	165000	126000	95000	95000	95000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	5000	5000	5000
	999	n.e.c	0	5000	2000	0	0	0
		Total of Item	0	5000	2000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	11958	20000	19000	20000	20000	20000
	003	Office supplies and equipment	3776	15000	10000	15000	10000	10000
		Total of Item	15734	35000	29000	35000	30000	30000
	506	Vehicles and Equipment						
	001	Sedan vehicles	141700	65000	65000	225000	50000	50000
		Total of Item	141700	65000	65000	225000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	72085	30000	28000	40000	20000	20000
	999	n.e.c	49894	0	0	0	0	0
		Total of Item	121979	30000	28000	40000	20000	20000
		Total of Project	292085	300000	250000	400000	200000	200000
		Total of Program	292085	300000	250000	400000	200000	200000
		Total of Chapter	292085	300000	250000	400000	200000	200000