

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	
			2017	2018	2018	2019	2020	2021	
9301	Administration and Support Services		Current	759956	1090000	979000	1072000	1083000	1101000
			Capital	12144	100000	50000	50000	50000	50000
			Total	772100	1190000	1029000	1122000	1133000	1151000
9302	Judiciary		Current	845820	923000	783000	581000	581000	581000
			Capital	0	0	0	0	0	0
			Total	845820	923000	783000	581000	581000	581000
		Total of Current	1605776	2013000	1762000	1653000	1664000	1682000	
		Total of Capital	12144	100000	50000	50000	50000	50000	
		Total of Chapter	1617920	2113000	1812000	1703000	1714000	1732000	

Capital Projects Appropriations According to Program								
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9301	001	Administration Project	12144	100000	50000	50000	50000	50000
		Total of Program	12144	100000	50000	50000	50000	50000
		Total	12144	100000	50000	50000	50000	50000

Budget Summary of Constitutional Court

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	1995500	2013000	1762000	1653000	1664000
1332	Government Subsidy (Capital)	160749	100000	50000	50000	50000
Total Revenues		2156249	2113000	1812000	1703000	1732000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1218621	1388000	1212000	1191000	1207000
212	Social Security Contributions	48139	60000	55000	67000	69000
221	Use of Goods and Services	282016	350000	300000	325000	318000
271	Pension and Compensations	0	130000	130000	6000	6000
282	Other Miscellaneous Expenditures	57000	85000	65000	64000	64000
Total Current Expenditures		1605776	2013000	1762000	1653000	1664000
B - Capital Expenditures						
202002	Capital - Government Subsidy	12144	100000	50000	50000	50000
Total Capital Expenditures		12144	100000	50000	50000	50000
Total Expenditures		1617920	2113000	1812000	1703000	1732000
Deficit \ Surplus before Financing		538329	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	694037	0	368000	0	0
5119007	Reserves for Obligations Repayment	368000	0	0	0	0
Total Uses		1062037	0	368000	0	0
B - Sources						
4113001	Budget Surplus before financing	538329	0	0	0	0
4119004	Usage of reserves for obligations repayment	523708	0	368000	0	0
Total Sources		1062037	0	368000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8173 Constitutional Court

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1995500	2013000	1762000	1653000	1664000	1682000
		Total of Item	1995500	2013000	1762000	1653000	1664000	1682000
		Total	1995500	2013000	1762000	1653000	1664000	1682000
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	160749	100000	50000	50000	50000	50000
		Total of Item	160749	100000	50000	50000	50000	50000
		Total	160749	100000	50000	50000	50000	50000
		Total Revenues	2156249	2113000	1812000	1703000	1714000	1732000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	372000	340000	280000	253000	253000	253000
	102	Unclassified Employees	49610	60000	60000	65000	67000	69000
	103	Comprehensive Contract Employees	45073	140000	111000	146000	151000	156000
	105	Personal Cost of Living Allowance	101396	130000	120000	113000	114000	115000
	106	Family Cost of Living Allowance	7796	14000	14000	12000	12000	12000
	110	Overtime Allowance	0	7000	0	0	0	0
	111	Additional Allowance	31819	39000	39000	45000	48000	51000
	112	Other Allowances	430572	417000	347000	302000	302000	302000
	113	Transportation Allowance	7375	28000	28000	30000	30000	30000
	114	Transport Allowance	5666	18000	18000	20000	20000	20000
	116	Employees' Bonuses	129091	125000	125000	130000	130000	130000
	120	Contract Employees	38223	70000	70000	75000	80000	85000
		Total	1218621	1388000	1212000	1191000	1207000	1223000
2121		Social Security Contributions						
	301	Social Security	48139	60000	55000	67000	69000	71000
		Total	48139	60000	55000	67000	69000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12122	15000	15000	15000	15000	15000
	203	Water	4622	10000	6000	6000	6000	6000
	204	Electricity	56600	59000	55000	60000	60000	60000
	205	Fuels	57549	61000	60000	60000	60000	60000
	206	Maintenance of Machines, furniture and accessories	3295	6000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	11895	20000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	6319	12000	11000	20000	13000	13000
	209	Stationery, Publications and Office Supplies	4311	16000	16000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1285	8000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	25449	28000	25000	28000	28000	28000
	212	Insurance	8403	15000	15000	15000	15000	15000
	213	Official Travel Missions	5960	15000	10000	12000	12000	12000
	214	Goods and services expenses	84206	85000	66000	75000	75000	75000
		Total	282016	350000	300000	325000	318000	318000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	130000	130000	6000	6000	6000
		Total	0	130000	130000	6000	6000	6000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	0	10000	5000	4000	4000	4000
	305	Non-Employees' Bonuses	57000	75000	60000	60000	60000	60000
		Total	57000	85000	65000	64000	64000	64000
		Total of Chapter	1605776	2013000	1762000	1653000	1664000	1682000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8173 Constitutional Court

(In JDs)

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	49610	60000	60000	65000	67000	69000
	103	Comprehensive Contract Employees	45073	140000	111000	146000	151000	156000
	105	Personal Cost of Living Allowance	60896	85000	85000	85000	86000	87000
	106	Family Cost of Living Allowance	4676	9000	9000	9000	9000	9000
	110	Overtime Allowance	0	7000	0	0	0	0
	111	Additional Allowance	31819	39000	39000	45000	48000	51000
	112	Other Allowances	372	17000	17000	15000	15000	15000
	113	Transportation Allowance	7375	20000	20000	23000	23000	23000
	114	Transport Allowance	5666	18000	18000	20000	20000	20000
	116	Employees' Bonuses	129091	125000	125000	130000	130000	130000
	120	Contract Employees	38223	70000	70000	75000	80000	85000
		Total	372801	590000	554000	613000	629000	645000
2121		Social Security Contributions						
	301	Social Security	48139	60000	55000	67000	69000	71000
		Total	48139	60000	55000	67000	69000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12122	15000	15000	15000	15000	15000
	203	Water	4622	10000	6000	6000	6000	6000
	204	Electricity	56600	59000	55000	60000	60000	60000
	205	Fuels	57549	61000	60000	60000	60000	60000
	001	Heating	4560	7000	7000	10000	10000	10000
	002	Saloon vehicles	52989	54000	53000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	3295	6000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	11895	20000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	6319	12000	11000	20000	13000	13000
	209	Stationery, Publications and Office Supplies	4311	16000	16000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1285	8000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	25449	28000	25000	28000	28000	28000
	212	Insurance	8403	15000	15000	15000	15000	15000
	213	Official Travel Missions	5960	15000	10000	12000	12000	12000
	214	Goods and services expenses	84206	85000	66000	75000	75000	75000
	000	Goods and services expenses	84206	85000	66000	0	0	0
	001	Events and hospitality	0	0	0	20000	20000	20000
	008	Advertisements and subscriptions	0	0	0	2000	2000	2000
	013	Services, security and guarding contracts	0	0	0	18000	18000	18000
	088	Contingent expenditures	0	0	0	6000	6000	6000
	126	Public expenditures	0	0	0	4000	4000	4000
	133	Purchasing individuals services	0	0	0	25000	25000	25000
		Total	282016	350000	300000	325000	318000	318000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	5000	5000	3000	3000	3000
		Total	0	5000	5000	3000	3000	3000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8173 Constitutional Court

(In JDs)

Program 9301 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	5000	4000	4000	4000
	305	Non-Employees' Bonuses	57000	75000	60000	60000	60000	60000
Total			57000	85000	65000	64000	64000	64000
Total of Program			759956	1090000	979000	1072000	1083000	1101000
Program 9302 Judiciary								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	372000	340000	280000	253000	253000	253000
	105	Personal Cost of Living Allowance	40500	45000	35000	28000	28000	28000
	106	Family Cost of Living Allowance	3120	5000	5000	3000	3000	3000
	112	Other Allowances	430200	400000	330000	287000	287000	287000
	113	Transportation Allowance	0	8000	8000	7000	7000	7000
Total			845820	798000	658000	578000	578000	578000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	125000	125000	3000	3000	3000
Total			0	125000	125000	3000	3000	3000
Total of Program			845820	923000	783000	581000	581000	581000
Total of Chapter			1605776	2013000	1762000	1653000	1664000	1682000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8173 Constitutional Court

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	0	17000	17000	17000
	512	Operating and Sustaining Expenditures	8292	47000	35000	25000	25000	25000
		Total	8292	57000	35000	42000	42000	42000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	3000	2000	2000	2000	2000
		Total	0	3000	2000	2000	2000	2000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	3852	13000	6000	6000	6000	6000
	506	Vehicles and Equipment	0	25000	5000	0	0	0
		Total	3852	38000	11000	6000	6000	6000
3113		Fixed Assets						
	511	Equipping and furnishing	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Total of Chapter	12144	100000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	10000	0	0	0	0
	008	Buildings and facilities maintenance	0	0	0	17000	17000	17000
		Total of Item	0	10000	0	17000	17000	17000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	980	4000	4000	3000	3000	3000
	011	Capacity building expenses	0	4000	4000	2000	2000	2000
	015	Operating systems and software	7138	4000	2000	3000	3000	3000
	032	Conferences, celebrations and workshops	174	35000	25000	17000	17000	17000
		Total of Item	8292	47000	35000	25000	25000	25000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	3000	2000	2000	2000	2000
		Total of Item	0	3000	2000	2000	2000	2000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2083	10000	3000	3000	3000	3000
	003	Office supplies and equipment	1769	3000	3000	3000	3000	3000
		Total of Item	3852	13000	6000	6000	6000	6000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	25000	5000	0	0	0
		Total of Item	0	25000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project	12144	100000	50000	50000	50000	50000
		Total of Program	12144	100000	50000	50000	50000	50000
		Total of Chapter	12144	100000	50000	50000	50000	50000