

Budget realisation statement at the level of main title of revenues/expenditure

Number and name of main title of revenues	Final accounts 2017	Budget 2018 (Budget + suppl. budgets)	Final accounts 2018	Comparison Final accounts - Budget	Outcome %
11. Tax and parafiscal revenues	43 107 458 655,61	44 417 368 000	44 372 619 533,44	-44 748 466,56	100
12. Miscellaneous revenue	5 533 456 595,77	5 800 580 000	5 777 122 399,14	-23 457 600,86	100
13. Interest, sales of shares and recognition of profits	2 134 523 735,35	2 790 190 000	2 973 859 721,07	183 669 721,07	107
15. Loans	3 649 478 327,23	3 184 145 000	774 967 214,15	-2 409 177 785,85	24
Main titles of revenues total	54 424 917 313,96	56 192 283 000	53 898 568 867,80	-2 293 714 132,20	96

Number and name of main title of expenditure	Final accounts 2017	Budget 2018 (Budget + suppl.)	2018 budget appropriations		Final accounts 2018	Comparison Budget - Final accounts	Supplementary notes to appropriations			
			implementation in 2018	transfer to the next year			From previous years transferred	Not yet used in 2018	Implementation in 2018 (excl. cancellations)	Transferred to the next year
21. Parliament	174 155 341,95	124 743 000	110 672 807,51	11 202 486,63	121 875 294,14	2 867 705,86	22 944 171,79	147 687 171,79	123 471 928,86	21 347 537,07
22. President of the Republic	8 829 821,10	19 075 000	16 458 177,08	1 422 759,06	17 880 936,14	1 194 063,86	1 095 849,88	20 170 849,88	17 553 930,75	1 422 759,06
23. Prime Minister's Office	217 612 174,21	215 231 000	175 411 563,08	34 846 210,39	210 257 773,47	4 973 226,53	41 241 775,02	256 472 775,02	210 137 493,62	40 376 939,15
24. Administrative branch of the Ministry for Foreign Affairs	1 077 289 614,15	1 119 296 000	833 504 019,10	282 131 247,70	1 115 635 266,80	3 660 733,20	334 530 657,20	1 453 826 657,20	1 090 065 548,14	358 020 501,52
25. Administrative branch of the Ministry of Justice	914 901 133,41	926 866 000	757 221 869,11	165 854 086,35	923 075 955,46	3 790 044,54	162 739 918,45	1 089 605 918,45	919 670 738,37	165 854 086,35
26. Administrative branch of the Ministry of the Interior	1 564 836 227,78	1 505 496 000	1 325 033 090,60	160 871 298,67	1 485 904 389,27	19 591 610,73	211 052 810,69	1 716 548 810,69	1 467 653 925,17	210 615 762,01
27. Administrative branch of the Ministry of Defence	2 767 156 688,37	2 919 181 000	2 307 352 192,74	543 405 976,16	2 850 758 168,90	68 422 831,10	620 737 369,67	3 539 918 369,67	2 791 328 179,34	658 464 359,23
28. Administrative branch of the Ministry of Finance	17 029 112 762,53	17 311 932 000	16 415 251 932,24	804 396 551,85	17 219 648 484,09	92 283 515,91	823 785 846,05	18 135 717 846,05	17 101 741 257,00	910 742 576,75
29. Administrative branch of the Ministry of Education and Culture	6 672 274 398,87	6 687 849 000	6 355 976 152,48	209 320 487,02	6 565 296 639,50	122 552 360,50	171 258 862,01	6 859 107 862,01	6 495 899 665,12	239 665 154,28
30. Administrative branch of the Ministry of Agriculture and Forestry	2 635 763 382,97	2 661 759 000	2 199 277 270,84	435 385 340,21	2 634 662 611,05	27 096 388,95	512 716 491,77	3 174 475 491,77	2 642 650 593,10	483 308 159,36
31. Administrative branch of the Ministry of Transport and Communications	3 191 959 733,77	3 510 382 000	2 696 071 203,11	739 851 095,62	3 435 922 298,73	74 459 701,27	571 007 228,16	4 081 389 228,16	3 173 419 816,63	824 319 054,58
32. Administrative branch of the Ministry of Employment and the Economy	2 948 176 140,65	3 011 319 000	2 340 613 067,66	497 983 354,49	2 838 596 422,15	172 722 577,85	660 973 034,87	3 672 292 034,87	2 799 345 212,26	649 320 618,55
33. Administrative branch of the Ministry of Social Affairs and Health	14 313 104 230,77	14 825 164 000	14 206 712 873,35	282 593 673,15	14 489 306 546,50	335 857 453,50	279 186 376,94	15 104 350 376,94	14 400 573 498,43	339 964 219,78
35. Administrative branch of the Ministry of the Environment	195 517 543,48	182 080 000	97 798 499,74	85 549 584,27	183 348 084,01	-1 268 084,01	130 416 517,73	312 496 517,73	193 741 351,65	113 712 580,02
36. Interest on central government debt	1 331 262 747,99	1 171 910 000	1 150 153 641,17	0,00	1 150 153 641,17	21 756 358,83	0,00	1 171 910 000,00	1 150 153 641,17	0,00
Main titles of expenditure total	55 041 951 942,00	56 192 283 000	50 987 508 359,81	4 254 814 151,57	55 242 322 511,38	949 960 488,62	4 543 686 910,23	60 735 969 910,23	54 577 406 779,61	5 017 134 307,71

Main titles of revenues total	54 424 917 313,96	56 192 283 000			53 898 568 867,80					
Main titles of expenditure total	55 041 951 942,00	56 192 283 000			55 242 322 511,38					
Surplus/deficit for the financial year	-617 034 628,04	0			-1 343 753 643,58					
Cumulative surplus/deficit at the end of previous year	-9 352 844 795,45				-9 969 879 423,49					
Surplus/deficit for the financial year	-617 034 628,04				-1 343 753 643,58					
Cumulative surplus/deficit at the end of the financial year	-9 969 879 423,49				-11 313 633 067,07					