

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 |

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|---|------------------------|----------------|--|--|--------------------------|--|--|--|--|--|
| 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 | | | | | |