

**CONSOLIDATED FISCAL PROGRAMME AND THE CONSTITUENT BUDGETS  
INFORMATION ON THE EXECUTION AS OF 30.11.2002**

(in thousands leva)

INDICATORS	Consolidated		Republican budget	Comprising:			Social	Judiciary	Municipal	Universities, Bulgarian Academy of Science Bulgarian National TV Bulgarian National Radio	Extrabudgetary funds and accounts
	Fiscal Programme			Central	Line ministries	Audit	Security	Authority	budgets		
	Estimate 2002 r. 2/	Execution 30.11.2002	budget	and agencies	office	Funds 4/			3/		
<b>I. Revenues</b>	<b>12 406 032,7</b>	<b>11 315 284,6</b>	<b>6 647 037,3</b>	<b>5 233 876,8</b>	<b>1 413 157,1</b>	<b>3,4</b>	<b>2 883 732,5</b>	<b>40 347,7</b>	<b>1 306 912,3</b>	<b>154 731,9</b>	<b>282 522,9</b>
<b>II. Expenditure</b>	<b>12 663 351,0</b>	<b>10 789 482,4</b>	<b>4 291 104,8</b>	<b>979 120,5</b>	<b>3 306 521,3</b>	<b>5 463,0</b>	<b>3 727 553,0</b>	<b>110 746,2</b>	<b>1 869 724,5</b>	<b>402 831,5</b>	<b>387 522,4</b>
1. Wages and Salaries (§ 01)	1 314 138,3	1 129 163,2	423 833,5	0,0	420 713,8	3 119,7	21 049,1	56 620,0	484 563,6	139 825,8	3 271,2
2. Social and health insurance contributions (§§03-07)	485 396,0	412 572,2	156 282,3	0,0	155 270,1	1 012,2	7 354,0	17 252,1	180 194,3	50 117,9	1 371,6
3. Maintenance (§§02:10-20;46)	3 191 487,2	2 888 079,0	1 927 324,4	94 583,1	1 831 531,3	1 210,0	20 442,7	27 489,8	605 249,5	170 958,1	136 614,5
4. Interests (§§21-29)	1 004 126,0	679 810,2	667 022,5	644 752,1	22 270,4		1 494,9		10 949,9	2,8	340,1
5. Social expenditure, scholarships (§§39-42)	4 667 303,2	4 158 640,6	163 494,9		163 494,9		3 674 662,7	0,0	296 689,0	23 470,2	323,8
6. Subsidies (§§43-45;49 01)	733 400,1	643 597,0	471 598,1	152 205,3	319 392,8				146 747,6		25 251,3
7. Capital expenditure, state reserves gain and purchasing agricultural production (§§49 02;51-55;57)	1 037 500,2	877 620,2	481 549,1	87 580,0	393 848,0	121,1	2 549,6	9 384,3	145 330,6	18 456,7	220 349,9
8. Contingency (§00 98) 1/	230 000,0										
<b>III. Transfers-net /extended(-); received(+)</b>	<b>0,0</b>	<b>0,0</b>	<b>-1 658 136,1</b>	<b>-4 087 075,4</b>	<b>2 423 479,7</b>	<b>5 459,6</b>	<b>919 504,1</b>	<b>75 511,1</b>	<b>617 584,2</b>	<b>271 791,5</b>	<b>-226 254,8</b>
- Transfers (subsidies / contributions) from/to Central budget and other		0,0	-1 542 693,0	-4 019 882,0	2 471 729,4	5 459,6	921 410,3	73 941,1	487 455,7	59 885,9	
- Time non-interest loans between Republican budget, budgetary and extrabudgetary accounts (net)		0,0	-8 948,2	-10 794,4	1 846,2		1 850,0	3 000,0	4 936,8		-838,6
- Other transfers (net)		0,0	-106 494,9	-56 399,0	-50 095,9		-3 756,2	-1 430,0	125 191,7	211 905,6	-225 416,2
<b>IV. Deficit/Surplus</b>	<b>-257 318,3</b>	<b>525 802,2</b>	<b>697 796,4</b>	<b>167 680,9</b>	<b>530 115,5</b>	<b>0,0</b>	<b>75 683,6</b>	<b>5 112,6</b>	<b>54 772,0</b>	<b>23 691,9</b>	<b>-331 254,3</b>
<b>V. Financing</b>	<b>257 318,3</b>	<b>-525 802,2</b>	<b>-697 796,4</b>	<b>-167 680,9</b>	<b>-530 115,5</b>	<b>0,0</b>	<b>-75 683,6</b>	<b>-5 112,6</b>	<b>-54 772,0</b>	<b>-23 691,9</b>	<b>331 254,3</b>
'Internal and external financing - net	-361 204,7	-801 443,4	-906 199,7	-376 084,2	-530 115,5	0,0	-75 683,6	-5 112,6	-54 781,5	-23 691,9	264 025,9
'Revenues from privatisation	618 523,0	275 641,2	208 403,3	208 403,3					9,5		67 228,4

Note: Source of data - monthly reports of the spending units.

1/ Only the estimate data is reflected,

the reported data is reflected under the respective expenditure items, under which the spending is presented

2/ The changes in the budget of the National Social Security Institute are presented,

resulting from the Law on the ammendmenst of the Law on the state social insurance 2002.

3/ All extrabudgetary funds and accounts are processed, except Teacher's Funds

4/ Budget of the Social Security include Teacher's Funds