

**CONSOLIDATED FISCAL PROGRAMME AND THE CONSTITUENT BUDGETS
INFORMATION ON THE EXECUTION AS OF 31.12.2002**

(in thousands leva)

INDICATORS	Consolidated		Republican budget	Comprising:			Social	Judiciary	Municipal	Universities, Bulgarian Academy of Science Bulgarian National TV Bulgarian National Radio	Extrabudgetary
	Fiscal Programme			Central	Line ministries	Audit	Security	Authority	budgets		funds
	Estimate 2002 r. 2/	Execution 31.12.2002	budget	and agencies	office	Funds 4/			and accounts 3/		
I. Revenues	12 406 032,7	12 524 777,0	7 289 426,2	5 731 031,1	1 558 391,6	3,5	3 242 680,0	44 530,6	1 445 884,6	169 987,8	332 267,8
II. Expenditure	12 663 351,0	12 743 069,9	5 191 509,7	1 068 847,0	4 115 858,6	6 804,1	4 176 760,2	143 282,2	2 286 545,4	475 497,8	469 474,6
1. Wages and Salaries (§ 01)	1 314 138,3	1 338 697,6	504 974,0	0,0	501 012,7	3 961,3	24 557,6	67 751,8	572 523,5	164 946,5	3 944,2
2. Social and health insurance contributions (§§03-07)	485 396,0	483 033,8	183 442,7	0,0	182 308,3	1 134,4	8 428,2	19 602,0	212 260,1	57 647,6	1 653,2
3. Maintenance (§§02;10-20;46)	3 191 487,2	3 471 703,9	2 294 022,1	110 499,8	2 182 120,0	1 402,3	22 638,4	37 268,6	755 543,8	200 857,0	161 374,0
4. Interests (§§21-29)	1 004 126,0	713 616,6	700 709,3	676 767,6	23 941,7		1 494,9		11 032,3	3,0	377,1
5. Social expenditure, scholarships (§§39-42)	4 667 303,2	4 732 320,3	232 469,1		232 469,1		4 115 415,4	0,0	355 324,3	28 183,6	927,9
6. Subsidies (§§43-45;49 01)	733 400,1	772 007,3	551 950,5	168 592,7	383 357,8		0,0		184 508,3		35 548,5
7. Capital expenditure, state reserves gain and purchasing agricultural production (§§49 02;51-55;57)	1 037 500,2	1 231 690,4	723 942,0	112 986,9	610 649,0	306,1	4 225,7	18 659,8	195 353,1	23 860,1	265 649,7
8. Contingency (§00 98) 1/	230 000,0										
III. Transfers-net /extended(-); received(+)	0,0	0,0	-2 094 529,7	-4 709 507,8	2 608 177,5	6 800,6	1 021 575,5	99 508,4	859 172,4	327 961,2	-213 687,8
- Transfers (subsidies / contributions) from/to Central budget and other budgets (net)		0,0	-1 919 403,1	-4 633 304,9	2 707 101,2	6 800,6	1 026 730,8	101 528,3	718 432,9	72 711,1	
- Time non-interest loans between Republican budget, budgetary and extrabudgetary accounts (net)		0,0	-4 340,9	-4 340,9			0,0		4 340,9		
- Other transfers (net)		0,0	-170 785,7	-71 862,0	-98 923,7		-5 155,3	-2 019,9	136 398,6	255 250,1	-213 687,8
IV. Deficit/Surplus	-257 318,3	-218 292,9	3 386,8	-47 323,7	50 710,5	0,0	87 495,3	756,8	18 511,6	22 451,2	-350 894,6
V. Financing	257 318,3	218 292,9	-3 386,8	47 323,7	-50 710,5	0,0	-87 495,3	-756,8	-18 511,6	-22 451,2	350 894,6
'Internal and external financing - net	-361 204,7	-60 334,2	-212 774,6	-162 064,1	-50 710,5	0,0	-87 495,3	-756,8	-18 521,1	-22 451,2	281 664,8
'Revenues from privatisation	618 523,0	278 627,1	209 387,8	209 387,8					9,5		69 229,8

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 accaunts are procesed, except Teacher's Funds

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