The *Saeima*1 has adopted and

the President has proclaimed the following law:

**On the Medium-term Budget Framework for Years 2020, 2021 and 2022**

**Section 1.**The fiscal policy principles laid down in the Fiscal Discipline Law and the following priority development directions of the medium-term budgetary policy shall be implemented by drawing up the draft annual State budget law, drawing up the draft medium-term budget framework law, taking decisions and actions related to the State budget:

1) reduction of the income inequality of residents by increasing the minimum monthly salary, increasing the annual differentiated non-taxable minimum of the personal income tax, increasing the minimum level of income and bringing the increase in pensions closer to the increase of the amount of salary subject to insurance contributions;

2) increase of the State human capital by increasing the public funding and implementing reforms in the health sector, education and science;

3) renewal of the State assets by providing financing for the purchase of new passenger trains, construction of a new prison and restoration of motorways;

4) increase of the efficiency of the spending of public finances by implementing the administrative-territorial reform;

5) building of the national defence capacity by providing the financing for national defence to gross domestic product (hereinafter – the GDP) in the amount of two per cent.

**Section 2.**In drawing up this Law, the forecast for the GDP at constant 2010 prices has been used for 2020 in the amount of EUR 25 309 000 000, for 2021 in the amount of EUR 26 017 000 000 and for 2022 in the amount of EUR 26 744 000 000. In drawing up this Law, the forecast for the GDP at current prices has been used for 2020 in the amount of EUR 33 154 000 000, for 2021 in the amount of EUR 34 899 000 000 and for 2022 in the amount of EUR 36 736 000 000.

**Section 3.**In drawing up this Law, the forecast for the potential GDP at constant 2010 prices has been used for 2020 in the amount of EUR 25 100 000 000, for 2021 in the amount of EUR 25 904 000 000 and for 2022 in the amount of EUR 26 732 000 000. In drawing up this Law, the forecast for the potential GDP growth rates has been used for 2020 as 3.4 per cent, for 2021 as 3.2 per cent and for 2022 as 3.2 per cent.

**Section 4.**The objective of the structural balance of the general government budget according to the methodology of the European System of Accounts which has been determined in accordance with Regulation (EU) No 549/2013 of the European Parliament and of the Council of 21 May 2013 on the European system of national and regional accounts in the European Union (Text with EEA relevance) (hereinafter – the European system of national and regional accounts in the European Union) shall be -0.5 per cent of the GDP in 2020, -0.5 per cent of the GDP in 2021 and -0.5 per cent of the GDP in 2022.

**Section 5.**In accordance with the European system of national and regional accounts in the European Union, the forecast for the balance of the general government budget shall be -0.4 per cent of the GDP in 2020, -0.3 per cent of the GDP in 2021 and -0.5 per cent of the GDP in 2022.

**Section 6.**The amount of the State budget financial balance and the maximum permissible total amount of the State budget expenditure shall be determined for years 2020, 2021 and 2022 in accordance with Annex 1 to this Law.

**Section 7.**Forecasts of the State budget revenues shall be determined for years 2020, 2021 and 2022 in accordance with Annexes 1 and 2 to this Law.

**Section 8.** The equalised expenditure shall be determined for 2020 in the amount of EUR 1 500 923 178, including the equalised expenditure of the European Union Structural Funds and Cohesion Fund in the amount of EUR 720 085 608, the equalised expenditure of the common agricultural policy and common fisheries policy in the amount EUR 552 343 239, and the equalised expenditure of the State debt service in the amount of EUR 228 494 331.

**Section 9.** The equalised expenditure shall be determined for 2021 in the amount of EUR 1 116 204 596, including the equalised expenditure of the European Union Structural Funds and Cohesion Fund in the amount of EUR 753 795 074, the equalised expenditure of the common agricultural policy and common fisheries policy in the amount EUR 104 388 691, and the equalised expenditure of the State debt service in the amount of EUR 258 020 831.

**Section 10.** The equalised expenditure shall be determined for 2022 in the amount of EUR 978 813 393, including the equalised expenditure of the European Union Structural Funds and Cohesion Fund in the amount of EUR 702 696 676, the equalised expenditure of the common agricultural policy and common fisheries policy in the amount EUR 43 617 687, and the equalised expenditure of the State debt service in the amount of EUR 232 499 031.

**Section 11.**The fiscal security reserve shall be determined for 2020 as 0.1 per cent of the GDP.

**Section 12.**The fiscal security reserve shall be determined for 2021 as 0.1 per cent of the GDP.

**Section 13.**The fiscal security reserve shall be determined for 2022 as 0.1 per cent of the GDP.

**Section 14.**The corrected maximum permissible State budget expenditure shall be determined for 2020 in the amount of EUR 8 547 074 098, for 2021 in the amount of EUR 9 304 990 707 and for 2022 in the amount of EUR 9 965 751 626.

**Section 15.**The maximum permissible amount of the total State budget expenditure shall be determined for each ministry and another central State institution for years 2020, 2021 and 2022 in accordance with Annex 3 to this Law.

**Section 16.**The annual total permissible increase of medium-term local government borrowings shall be determined for years 2020, 2021 and 2022 in the amount of EUR 118 138 258. It shall be determined that the main priority of borrowings is borrowings for the implementation of projects financed by the European Union and other foreign financial assistance with an amount of borrowings not exceeding the total amount of the eligible costs of the project.

**Section 17.** In order to compensate for the negative fiscal impact on the balance of the general government budget caused by the capital company *Rīgas satiksme*, which is controlled by the local government of Riga, it shall be determined that the compensation is payable from the share of revenues from the personal income tax due to the budget of the local government of Riga after equalisation of local government finances without exceeding EUR 38 000 000 in 2020 and EUR 10 100 000 in 2021. The amount of compensation may be adjusted in accordance with the decision taken by the Cabinet on condition that no negative fiscal impact is caused on the balance of the general government budget in accordance with the methodology of the European system of national and regional accounts in the European Union.

**Section 18.** It shall be determined that the negative impact of a State capital company included in the general government sector on the balance of the general government budget which has been calculated in accordance with Annex 4 to this Law may exceed EUR 5 000 000 in years 2021 and 2022, provided that consent of the Cabinet has been obtained. A holder of capital shares shall ensure fulfilment of this condition and, where consent of the Cabinet is necessary, submit to the Cabinet a relevant report by the time period specified in the schedule for drawing up the law on the State budget for the current year and the medium-term budget framework law.

**Section 19.** It shall be determined that the negative impact of a capital company of local governments included in the general government sector on the balance of the general government budget which has been calculated in accordance with Annex 4 to this Law may exceed EUR 5 000 000 in years 2021 and 2022, provided that consent of the Cabinet has been obtained, unless the relevant local government can ensure that the total impact of this local government and all authorities thereof included in the general government sector on the balance of the general government budget is forecast as neutral or positive and an approval of the Ministry of Finance has been received with regard thereto. A holder of capital shares shall ensure the fulfilment of this condition and, where consent of the Cabinet is necessary, submit to the Ministry of Finance, by the time period specified in the schedule for drawing up the law on the State budget for the current year and the medium-term budget framework law, a relevant report which the Ministry of Finance shall further submit for examination to the Cabinet.

**Section 20.** It shall be determined that information on the actual and forecast impact of capital companies included in the general government sector on the general government expenditure, revenue, budget balance and debt shall be publicly available, and the Ministry of Finance includes it in the explanations of the draft medium-term budget framework law.

**Section 21.** In order to ensure neutral impact of overcommitments on the balance of the general government budget within the framework of the operational programme “Growth and Employment” of the European Union Structural Funds and Cohesion Fund, overcommitments shall be compensated for from the financing of the European Union funds until the end of the planning period in accordance with the decision by the Cabinet.

**Section 22.** It shall be determined that the profit share to be disbursed in dividends by the stock company *Augstsprieguma tīkls* is at least EUR 1 735 958 (including the enterprise income tax) for the reporting year 2019, at least EUR 2 715 775 (including the enterprise income tax) for the reporting year 2020, and at least EUR 2 715 775 (including the enterprise income tax) for the reporting year 2021.

**Section 23.** It shall be determined that the profit share to be disbursed in dividends by the State stock company *Latvijas Loto* is at least EUR 2 241 000 (including the enterprise income tax) for the reporting year 2019 and at least EUR 2 234 000 (including the enterprise income tax) for the reporting year 2020.

This Law shall come into force on 1 January 2020.

This Law has been adopted by the *Saeima* on 14 November 2019.

President E. Levits

Adopted 28 November 2019

Law “On the Medium-term Budget Framework for Years 2020, 2021 and 2022”

**Annex 1**

**Consolidated State Budget**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  | *EUR* |
| **Title** | **In 2020** | **In 2021** | **In 2022** |
| **KA State budget revenue (PA + SA)** | **9 907 335 199** | **9 909 446 700** | **10 246 410 556** |
| **State basic budget revenue (gross)** | **6 896 124 760** | **6 712 510 125** | **6 888 693 502** |
| Tax revenue | 5 072 817 523 | 5 357 390 297 | 5 636 921 297 |
| Income taxes | 612 695 600 | 669 145 000 | 702 403 200 |
| Revenue from the personal income tax | 351 655 600 | 369 105 000 | 387 403 200 |
| Revenue from the income tax of legal persons | 261 040 000 | 300 040 000 | 315 000 000 |
| Enterprise income tax | 261 040 000 | 300 040 000 | 315 000 000 |
| Social insurance contributions – in total | 101 650 000 | 107 526 000 | 112 986 000 |
| Revenue in the State basic budget from the distribution of State social insurance mandatory contributions for the financing of health care | 101 650 000 | 107 526 000 | 112 986 000 |
| Taxes on services and goods | 4 301 271 923 | 4 520 419 297 | 4 757 632 097 |
| Value added tax | 2 884 931 000 | 3 077 457 000 | 3 276 821 000 |
| Excise duty | 1 203 400 000 | 1 224 410 000 | 1 255 630 000 |
| Taxes on individual goods and types of services | 182 088 900 | 186 101 300 | 190 695 300 |
| Gambling tax | 50 986 000 | 51 686 000 | 52 486 000 |
| Lotteries tax | 3 100 000 | 3 100 000 | 3 100 000 |
| Electricity tax | 5 443 900 | 5 498 300 | 5 553 300 |
| Vehicle Operation Tax | 101 059 000 | 104 317 000 | 108 056 000 |
| Company Car Tax | 21 500 000 | 21 500 000 | 21 500 000 |
| Taxes on and payments for the right to use individual goods | 30 852 023 | 32 450 997 | 34 485 797 |
| Natural resources tax | 30 852 023 | 32 450 997 | 34 485 797 |
| Customs duty | 57 200 000 | 60 300 000 | 63 900 000 |
| Non-tax revenue | 522 963 928 | 334 521 980 | 325 964 649 |
| Revenue from the paid services and other own revenues – in total | 96 116 486 | 87 018 791 | 86 987 027 |
| Foreign financial assistance | 1 200 010 261 | 931 107 993 | 837 696 720 |
| Transfers | 4 216 562 | 2 471 064 | 1 123 809 |
| Transfers of local government budgets | 1 081 567 | 386 745 | 342 152 |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 3 134 995 | 2 084 319 | 781 657 |
| **PA State basic budget revenue (net)** | **6 896 124 760** | **6 712 510 125** | **6 888 693 502** |
| **State special budget revenue (gross)** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| Tax revenue | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Non-tax revenue | 53 536 848 | 56 734 069 | 60 207 147 |
| Revenue from the paid services and other own revenues – in total | 16 105 | 16 105 | 16 105 |
| Transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| *minus a transfer from the State basic budget* | *200 249 561* | *198 784 200* | *196 269 628* |
| **SA State special budget revenue (net)** | **3 011 210 439** | **3 196 936 575** | **3 357 717 054** |
| **KB State budget expenditure (KB1+KB2)** | **10 014 842 838** | **10 386 295 905** | **10 739 105 721** |
| **KB1 State budget maintenance expenditure (PB1+SB1)** | **9 335 786 622** | **9 806 148 603** | **10 130 737 771** |
| **KB2 State budget capital expenditure (PB2+SB2)** | **679 056 216** | **580 147 302** | **608 367 950** |
| **Financial balance of the State budget (KA-KB)** | **-107 507 639** | **-476 849 205** | **-492 695 165** |
| **Financing** | **107 507 639** | **476 849 205** | **492 695 165** |
| Borrowings | 349 268 339 | 715 722 619 | 717 087 598 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 112 730 034 | 103 958 333 | 118 399 314 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 6 547 466 | 4 363 548 | 4 129 744 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 6 209 371 | 289 528 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -20 033 397 | -8 374 410 | -8 334 410 |
| **State basic budget expenditure (gross)** | **7 238 116 539** | **7 424 511 410** | **7 601 851 344** |
| *minus a transfer for the State special budget* | *200 249 561* | *198 784 200* | *196 269 628* |
| **PB State basic budget expenditure (net)** | **7 037 866 978** | **7 225 727 210** | **7 405 581 716** |
| State basic budget maintenance expenditure (gross) | 6 560 109 202 | 6 845 273 587 | 6 994 392 873 |
| *minus a transfer for the State special budget* | *200 220 761* | *198 755 400* | *196 240 828* |
| PB1 State basic budget maintenance expenditure (net) | 6 359 888 441 | 6 646 518 187 | 6 798 152 045 |
| State basic budget capital expenditure (gross) | 678 007 337 | 579 237 823 | 607 458 471 |
| *minus a transfer for the State special budget* | *28 800* | *28 800* | *28 800* |
| PB2 State basic budget capital expenditure (net) | 677 978 537 | 579 209 023 | 607 429 671 |
| **Financial balance of the State basic budget** | **-341 991 779** | **-712 001 285** | **-713 157 842** |
| **Financing** | **341 991 779** | **712 001 285** | **713 157 842** |
| Borrowings | 349 268 339 | 715 722 619 | 717 087 598 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 347 214 174 | 339 110 413 | 338 861 991 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 6 547 466 | 4 363 548 | 4 129 744 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 6 209 371 | 289 528 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -20 033 397 | -8 374 410 | -8 334 410 |
| **State special budget expenditure (gross)** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| **SB State special budget expenditure (net)** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| State special budget maintenance expenditure (gross) | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| SB1 State special budget maintenance expenditure (net) | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| State special budget capital expenditure (gross) | 1 077 679 | 938 279 | 938 279 |
| SB2 State special budget capital expenditure (net) | 1 077 679 | 938 279 | 938 279 |
| **Financial balance of the State special budget** | **234 484 140** | **235 152 080** | **220 462 677** |
| **Financing** | **-234 484 140** | **-235 152 080** | **-220 462 677** |
| Cash | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
|  |  |  |  |
| *Percentage of the GDP:* |  |  |  |
| *State budget revenue* | *29.9* | *28.4* | *27.9* |
| *State budget expenditure* | *30.2* | *29.8* | *29.2* |
| *Financial balance of the State budget* | *-0.3* | *-1.4* | *-1.3* |
| *GDP, million EUR* | *33 154.0* | *34 899.0* | *36 736.0* |

Law “On the Medium-term Budget Framework for Years 2020, 2021 and 2022”

**Annex 2**

**State budget revenue**

|  |  |  |  |
| --- | --- | --- | --- |
| **I. State basic budget revenue** | | | |
|  |  |  | *EUR* |
| **Source of revenue** | **In 2020** | **In 2021** | **In 2022** |
|  |  |  |  |
| **Revenue – in total** | **6 896 124 760** | **6 712 510 125** | **6 888 693 502** |
| **Tax revenue** | **5 072 817 523** | **5 357 390 297** | **5 636 921 297** |
| **Income taxes** | **612 695 600** | **669 145 000** | **702 403 200** |
| Revenue from the personal income tax | 351 655 600 | 369 105 000 | 387 403 200 |
| Revenue from the income tax of legal persons | 261 040 000 | 300 040 000 | 315 000 000 |
| Enterprise income tax | 261 040 000 | 300 040 000 | 315 000 000 |
| **Social insurance contributions – in total** | **101 650 000** | **107 526 000** | **112 986 000** |
| Revenue in the State basic budget from the distribution of State social insurance mandatory contributions for the financing of health care | 101 650 000 | 107 526 000 | 112 986 000 |
| **Taxes on services and goods** | **4 301 271 923** | **4 520 419 297** | **4 757 632 097** |
| Value added tax | 2 884 931 000 | 3 077 457 000 | 3 276 821 000 |
| Excise duty | 1 203 400 000 | 1 224 410 000 | 1 255 630 000 |
| Taxes on individual goods and types of services | 182 088 900 | 186 101 300 | 190 695 300 |
| Gambling tax | 50 986 000 | 51 686 000 | 52 486 000 |
| Lotteries tax | 3 100 000 | 3 100 000 | 3 100 000 |
| Electricity tax | 5 443 900 | 5 498 300 | 5 553 300 |
| Vehicle Operation Tax | 101 059 000 | 104 317 000 | 108 056 000 |
| Company Car Tax | 21 500 000 | 21 500 000 | 21 500 000 |
| Taxes on and payments for the right to use individual goods | 30 852 023 | 32 450 997 | 34 485 797 |
| Natural resources tax | 30 852 023 | 32 450 997 | 34 485 797 |
| **Customs duty** | **57 200 000** | **60 300 000** | **63 900 000** |
| **Non-tax revenue** | **522 963 928** | **334 521 980** | **325 964 649** |
| **Revenue from entrepreneurship and property** | **253 398 262** | **89 832 650** | **89 765 146** |
| Revenue from the payment of the *Latvijas Banka* | 5 600 000 | 2 400 000 | 2 600 000 |
| Revenue from dividends (revenue from the use of the State (local government) capital) | 198 388 262 | 55 961 650 | 57 080 146 |
| Interest revenue | 2 530 000 | 2 360 000 | 2 300 000 |
| Interest revenue from loans | 2 430 000 | 2 260 000 | 2 200 000 |
| Interest revenue from deposits, balances on accounts, national debt securities and deferred payment | 100 000 | 100 000 | 100 000 |
| Revenue from the result of derived financial instruments | 5 300 000 | 1 000 000 |  |
| Other financial revenues | 41 580 000 | 28 111 000 | 27 785 000 |
| Revenue from auctioning emission allowances allocated to Latvia and transactions involving annual emission units and emission allowances allocated to Latvia | 41 580 000 | 28 111 000 | 27 785 000 |
| **State (local government) fees and processing fees** | **164 229 551** | **168 052 655** | **170 539 492** |
| State fees for the security provided by the State and legal and other services | 84 172 604 | 86 091 868 | 87 180 380 |
| State fees for the issue of special permits (licences) and the registration of documents regarding comparability of professional qualification | 10 233 480 | 10 342 320 | 10 360 645 |
| State fees intended for special purposes | 69 813 149 | 71 608 149 | 72 988 149 |
| Lotteries and gambling fee | 3 628 020 | 3 628 020 | 3 448 020 |
| State fee of business risk | 1 139 348 | 1 139 348 | 1 139 348 |
| Annual State fee for the right to use numbering | 195 118 | 195 118 | 195 118 |
| State fee for the maintenance of safety reserves of oil products | 23 230 997 | 23 230 997 | 23 230 997 |
| Other State fees intended for special purposes | 41 619 666 | 43 414 666 | 44 974 666 |
| Financial stability fee | 8 000 000 | 8 500 000 | 8 700 000 |
| Road user charge | 32 565 000 | 33 860 000 | 35 220 000 |
| State fee for making a control shot with a rifled firearm provided for in the Law on the Handling of Weapons, for the issue of a certification for the deactivation of a firearm and high energy pneumatic weapon, and for the issue of a certification for a salute weapon (acoustic weapon) | 80 161 | 80 161 | 80 161 |
| State fees intended for special purposes which have not been referred to in other sub-codes of the code 9.3.9.0 | 974 505 | 974 505 | 974 505 |
| Other fees | 10 318 | 10 318 | 10 318 |
| **Fines and sanctions** | **31 960 712** | **31 456 272** | **30 810 608** |
| **Other non-tax revenues – in total** | **73 375 403** | **45 180 403** | **34 849 403** |
| **Revenue from the paid services and other own revenues – in total** | **96 116 486** | **87 018 791** | **86 987 027** |
| **Foreign financial assistance** | **1 200 010 261** | **931 107 993** | **837 696 720** |
| **Transfers** | **4 216 562** | **2 471 064** | **1 123 809** |
| Transfers of local government budgets | 1 081 567 | 386 745 | 342 152 |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 3 134 995 | 2 084 319 | 781 657 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **State fees to be paid into the State basic budget and other payments from the services provided and activities performed by State authorities** | | | |
|  |  |  |  |
| **Ministry (another central State institution), type of revenue** | **In 2020** | **In 2021** | **In 2022** |
|  |  |  |  |
| **Revenue in the State basic budget – in total** | **136 391 685** | **136 737 274** | **138 558 447** |
| **Ministry of Foreign Affairs** | **7 938 000** | **7 938 000** | **7 938 000** |
| Fee for the services provided by consular officials | 7 798 000 | 7 798 000 | 7 798 000 |
| Fee for the issue of special permits (licences) for transactions with goods of strategic significance | 140 000 | 140 000 | 140 000 |
| **Ministry of Economics** | **31 672 712** | **31 789 002** | **31 789 002** |
| Other fees for the issue of special permits (licences) for engaging in certain types of commercial activities | 17 480 | 17 480 | 17 480 |
| State fee for registration activities in the construction merchant register | 3 616 500 | 3 616 500 | 3 616 500 |
| State fees for the issue of special permits (licences) or the registration of documents regarding comparability of professional qualification which have not been referred to in other sub-codes of the code 9.2.9.0 | 3 833 230 | 3 949 520 | 3 949 520 |
| State fee for the maintenance of safety reserves of oil products | 23 230 997 | 23 230 997 | 23 230 997 |
| State fees intended for special purposes which have not been referred to in other sub-codes of the code 9.3.9.0 | 974 505 | 974 505 | 974 505 |
| **Ministry of Finance** | **3 055 200** | **1 993 200** | **1 900 200** |
| Fee for the issue of special permits (licences) for commercial activities involving excisable goods | 135 000 | 132 000 | 129 000 |
| Fee for the organisation of goods and services lotteries | 380 000 | 380 000 | 380 000 |
| Fines imposed by the State Revenue Service, except for fines which are imposed by the Customs Board of the State Revenue Service | 1 380 000 | 1 290 000 | 1 200 000 |
| Fines imposed by the Customs Board of the State Revenue Service | 165 000 | 165 000 | 165 000 |
| Fines imposed by the State Revenue Service, except for those in customs matters and related to adjustments to tax declarations prior to control measures | 911 000 | 0 |  |
| Fines imposed by the State Revenue Service in customs matters | 25 000 | 0 |  |
| Fines imposed by the State Revenue Service related to adjustments to tax declarations prior to control measures | 33 000 | 0 |  |
| Sanctions for general violations of the payment of taxes | 1 200 | 1 200 | 1 200 |
| Revenue from the sale of property under the jurisdiction of the State after the decision taken by the State Revenue Service | 25 000 | 25 000 | 25 000 |
| **Ministry of the Interior** | **35 905 789** | **35 629 810** | **36 162 658** |
| Fee for the issue of any kind of a weapon bearing permit, repeated permit, duplicate permit, the European Firearms Pass, and the extension of the term of validity of a weapon bearing permit and the European Firearms Pass | 248 462 | 248 462 | 248 462 |
| Fee for the issue of a registration certificate of the internal security service, duplicate thereof and repeated certificate | 3 401 | 3 401 | 3 401 |
| Fee for the issue of passports | 2 338 772 | 2 095 820 | 3 025 301 |
| Fee for the issue of identity cards | 5 024 537 | 5 263 453 | 5 995 910 |
| Fee for the provision of information from the Population Register | 1 338 115 | 1 338 115 | 764 689 |
| Fee for the examination of documents necessary for requesting a visa, a residence permit or the status of the permanent resident of the European Union in the Republic of Latvia, and for the related services | 4 644 806 | 4 105 706 | 4 105 706 |
| Fee for the registration of information on the declared place of residence | 36 295 | 25 620 | 25 620 |
| Fee for the submission of an application for naturalisation | 17 385 | 17 385 | 17 385 |
| Fee for the documentation of renunciation and restoration of Latvian citizenship | 3 201 | 3 201 | 3 201 |
| State fee for the preparation of a statement from the Punishment Register | 110 166 | 110 166 | 110 166 |
| Other fees for the issue of special permits (licences) for engaging in certain types of commercial activities | 278 904 | 278 904 | 278 904 |
| Fees for the taking of a qualification test and the issue of a certificate in the field of security, procedures for handling weapons and ammunition, pyrotechnics, blasting and detective activity | 107 991 | 107 991 | 107 991 |
| State fee for making a control shot with a rifled firearm provided for in the Law on the Handling of Weapons, for the issue of a certification for the deactivation of a firearm and high energy pneumatic weapon, and for the issue of a certification for a salute weapon (acoustic weapon) | 80 161 | 80 161 | 80 161 |
| Fines imposed by the State Police | 761 391 | 761 391 | 761 391 |
| Fines imposed by the State Fire and Rescue Service | 59 000 | 59 000 | 59 000 |
| Fines imposed by the State Border Guard | 441 090 | 441 090 | 441 090 |
| Fines imposed by the State Police for road traffic offences which have been recorded with the technical means that belong to the State Police | 3 525 120 | 3 525 120 | 3 525 120 |
| Fines imposed by the State Police for road traffic offences which have been recorded with the technical means of a merchant | 8 930 304 | 9 208 136 | 8 652 472 |
| Other fines imposed by the State Police for road traffic offences | 7 843 008 | 7 843 008 | 7 843 008 |
| Fines imposed by the Office of Citizenship and Migration Affairs | 113 680 | 113 680 | 113 680 |
| **Ministry of Education and Science** | **67 529** | **67 529** | **67 529** |
| State fees for the issue of special permits (licences) or the registration of documents regarding comparability of professional qualification which have not been referred to in other sub-codes of the code 9.2.9.0 | 3 500 | 3 500 | 3 500 |
| Fee for the certification of the proficiency of the official language for carrying out professional and official duties | 64 029 | 64 029 | 64 029 |
| **Ministry of Agriculture** | **2 872 321** | **2 872 321** | **2 872 321** |
| Other fees for legal and other services | 380 971 | 380 971 | 380 971 |
| Fee for the issue of documents regarding use of game management, examinations of hunters and heads of the hunt, calculation of the losses caused by game animals, and export of game trophies from Latvia | 458 872 | 458 872 | 458 872 |
| Fines for the losses caused to fish resources | 90 000 | 90 000 | 90 000 |
| Fines for the damage caused to forest resources | 45 532 | 45 532 | 45 532 |
| Revenue from the sale of confiscated fishing gears, fishing means and fish | 500 | 500 | 500 |
| Revenue from the lease of bodies of water and fishing rights and industrial use of fishing rights (licences) | 255 000 | 255 000 | 255 000 |
| Revenue from the lease of bodies of water and fishing rights and non-industrial use of fishing rights (angling cards) | 717 723 | 717 723 | 717 723 |
| Revenue from the compensation for losses resulting from the damage caused to forest resources | 853 723 | 853 723 | 853 723 |
| Revenue from the compensation for losses resulting from the losses caused to fish resources | 70 000 | 70 000 | 70 000 |
| **Ministry of Transport** | **33 092 000** | **34 386 000** | **35 746 000** |
| Other fees for the issue of special permits (licences) for engaging in certain types of commercial activities | 7 000 | 6 000 | 6 000 |
| State fees for the issue of special permits (licences) or the registration of documents regarding comparability of professional qualification which have not been referred to in other sub-codes of the code 9.2.9.0 | 520 000 | 520 000 | 520 000 |
| Road user charge | 32 565 000 | 33 860 000 | 35 220 000 |
| **Ministry of Welfare** | **49 501** | **49 501** | **49 501** |
| Other fees for the issue of special permits (licences) for engaging in certain types of commercial activities | 10 601 | 10 601 | 10 601 |
| Fines imposed by the State Labour Inspectorate | 38 900 | 38 900 | 38 900 |
| **Ministry of Justice** | **20 368 996** | **20 645 724** | **20 645 724** |
| Processing fee in a judicial institution | 30 000 | 30 000 | 30 000 |
| Fee for the carrying out of activities in judicial institutions | 10 000 000 | 10 000 000 | 10 000 000 |
| Fee for the submission of enforcement documents | 290 000 | 290 000 | 290 000 |
| Fee for the carrying out of activities in an administrative court | 130 000 | 130 000 | 130 000 |
| Fee for the carrying out of activities in the Enterprise Register | 2 254 467 | 2 254 467 | 2 254 467 |
| Credit bureau fee and fee for the issue of a licence to a supervisory authority of code of conduct | 32 440 | 32 440 | 32 440 |
| Processing fee for the activities carried out by the Land Register with regard to an inheritance and gift | 550 000 | 550 000 | 550 000 |
| Processing fee for the activities carried out by the Land Register which has been collected from natural persons, except for inheritances and gifts | 1 743 658 | 1 743 658 | 1 743 658 |
| Processing fee for the activities carried out by the Land Register which has been collected from legal persons, except for inheritances and gifts | 1 000 000 | 1 000 000 | 1 000 000 |
| State fee of business risk | 1 139 348 | 1 139 348 | 1 139 348 |
| Fines imposed by judicial institutions | 2 900 000 | 2 900 000 | 2 900 000 |
| Fines imposed by the Data State Inspectorate | 184 485 | 461 213 | 461 213 |
| Fines imposed by the State Language Centre | 35 572 | 35 572 | 35 572 |
| Fines imposed by the Insolvency Control Service | 77 430 | 77 430 | 77 430 |
| Fines imposed by other institutions which have not been classified in the abovementioned codes | 1 596 | 1 596 | 1 596 |
| **Ministry of Environmental Protection and Regional Development** | **736 889** | **733 439** | **754 764** |
| State fee for a permit for the use of water resources | 10 671 | 10 671 | 10 671 |
| State fee for a permit for the waste collection, transportation, reloading, sorting and storage | 35 572 | 35 572 | 35 572 |
| State fee for a permit for the performance of Category A or B polluting activity | 231 217 | 231 217 | 231 217 |
| Other fees for the issue of special permits (licences) for engaging in certain types of commercial activities | 10 000 | 10 000 | 10 000 |
| State fee for the initial environmental impact assessment regarding the intended activity | 70 432 | 70 432 | 70 432 |
| State fee for a licence for the use of subterranean depths and a passport of deposit | 97 601 | 97 601 | 97 601 |
| State fee for the issue of a special permit (licence) or permit for activities involving sources of ionising radiation | 15 940 | 12 490 | 33 815 |
| State fees for the issue of special permits (licences) or the registration of documents regarding comparability of professional qualification which have not been referred to in other sub-codes of the code 9.2.9.0 | 65 000 | 65 000 | 65 000 |
| Annual State fee for the right to use numbering | 195 118 | 195 118 | 195 118 |
| Other fees paid into the State budget | 5 338 | 5 338 | 5 338 |
| **Ministry of Culture** | **503 828** | **503 828** | **503 828** |
| Fee for the registration of a film producer | 712 | 712 | 712 |
| Other fees for legal and other services | 503 116 | 503 116 | 503 116 |
| **Ministry of Health** | **17 835** | **17 835** | **17 835** |
| Fee for the issue of special permits (licences) for pharmaceutical activities | 12 855 | 12 855 | 12 855 |
| Other fees paid into the State budget | 4 980 | 4 980 | 4 980 |
| **Radio and television** | **111 085** | **111 085** | **111 085** |
| State fee for the issue of a broadcasting permit and review of basic conditions, the issue and re-registration of a retransmission permit and also the supervision of the exercise of broadcasting rights | 111 085 | 111 085 | 111 085 |
|  |  |  |  |
|  |  |  |  |
| **II. State special budget revenue** | |  |  |
|  |  |  |  |
| **Source of revenue** | **In 2020** | **In 2021** | **In 2022** |
|  |  |  |  |
| **Revenue – in total** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| **Tax revenue** | **2 957 657 486** | **3 140 186 401** | **3 297 493 802** |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| **Non-tax revenue** | **53 536 848** | **56 734 069** | **60 207 147** |
| **Revenue from the paid services and other own revenues – in total** | **16 105** | **16 105** | **16 105** |
| **Transfers** | **200 249 561** | **198 784 200** | **196 269 628** |
| State budget transfers | 200 249 561 | 198 784 200 | 196 269 628 |
|  |  |  |  |
| *For information purposes* |  |  |  |
|  |  |  |  |
| ***Social insurance contributions, including solidarity tax – in total*** | ***3 643 350 000*** | ***3 850 273 000*** | ***4 043 233 000*** |
| *including* |  |  |  |
| *Into the special budget of State social insurance* | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| *Into the State funded pension scheme* | *584 042 514* | *602 560 599* | *632 753 198* |
| *State social insurance mandatory contributions into the basic budget for the financing of health care* | *101 650 000* | *107 526 000* | *112 986 000* |
|  |  |  |  |
| ***Payment of solidarity tax into the account of the personal income tax*** | *17 723 300* | *18 700 600* | *19 616 400* |
|  |  |  |  |
|  |  |  |  |
| ***State fee of business risk*** |  |  |  |
| ***Revenue – in total*** | ***3 051 026*** | ***3 051 026*** | ***3 051 026*** |
| *including* |  |  |  |
| *State fee of business risk to be paid into the non-tax revenues of the State basic budget* | *1 139 348* | *1 139 348* | *1 139 348* |
| *Share to be paid into the paid services of the sub-programme “Employee Claim Guarantee Fund” of the Ministry of Justice and other own revenues* | *1 911 678* | *1 911 678* | *1 911 678* |

Law “On the Medium-term Budget Framework for Years 2020, 2021 and 2022”

**Annex 3**

**Summary of the State Basic Budget and State Special Budget**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  | *EUR* |
|  | **In 2020** | **In 2021** | **In 2022** |
|  |  |  |  |
| **State basic budget** |  |  |  |
| **Revenue – in total** | **6 896 124 760** | **6 712 510 125** | **6 888 693 502** |
| **Resources for covering the expenditure** | **7 247 282 170** | **7 429 784 832** | **7 606 951 547** |
| Revenue from the paid services and other own revenues – in total | 96 116 486 | 87 018 791 | 86 987 027 |
| Foreign financial assistance in the revenue of the institution | 94 341 727 | 99 810 089 | 84 047 747 |
| Transfers | 4 216 562 | 2 471 064 | 1 123 809 |
| Transfers of local government budgets | 1 081 567 | 386 745 | 342 152 |
| Transfers received by State budget institutions from local governments | 1 081 567 | 386 745 | 342 152 |
| Transfers (except for repayments) received by State budget institutions from local governments | 1 081 567 | 386 745 | 342 152 |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 3 134 995 | 2 084 319 | 781 657 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 3 134 995 | 2 084 319 | 781 657 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 217 000 | 206 100 | 205 900 |
| Transfers received by State budget institutions from another ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 698 |  |  |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 2 917 297 | 1 878 219 | 575 757 |
| Grant from general revenue | 7 052 607 395 | 7 240 484 888 | 7 434 792 964 |
| Grant to be distributed in accordance with the general procedures from general revenue | 7 052 607 395 | 7 240 484 888 | 7 434 792 964 |
| **Expenditure – in total** | **7 238 116 539** | **7 424 511 410** | **7 601 851 344** |
| Maintenance expenditure | 6 560 109 202 | 6 845 273 587 | 6 994 392 873 |
| Current expenditure | 2 002 033 500 | 2 014 269 875 | 1 951 517 772 |
| Compensation | 1 204 245 138 | 1 202 825 599 | 1 191 284 966 |
| Goods and services | 797 788 362 | 811 444 276 | 760 232 806 |
| **Interest expenditure** | **225 399 166** | **255 493 717** | **230 542 910** |
| Subsidies, grants, social payments and compensations | 2 791 153 250 | 3 026 462 197 | 3 292 448 151 |
| Subsidies and grants | 2 346 488 413 | 2 579 910 169 | 2 845 520 624 |
| Payments and compensations of social character | 444 664 837 | 446 552 028 | 446 927 527 |
| Current payments into the European Union budget and international cooperation | 358 568 695 | 371 359 181 | 383 599 266 |
| Current payments into the European Union budget | 320 191 201 | 339 009 400 | 356 304 692 |
| International Cooperation | 38 377 494 | 32 349 781 | 27 294 574 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 1 182 954 591 | 1 177 688 617 | 1 136 284 774 |
| State budget transfers and transfers of maintenance expenditure | 200 220 761 | 198 755 400 | 196 240 828 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 200 220 761 | 198 755 400 | 196 240 828 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 97 305 186 | 52 823 998 | 28 928 704 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 35 471 932 | 6 019 427 | 2 048 765 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 61 833 254 | 46 804 571 | 26 879 939 |
| Other transfers of the State budget maintenance expenditure to other budgets | 885 428 644 | 926 109 219 | 911 115 242 |
| Other transfers of the State budget maintenance expenditure to local governments | 708 691 835 | 748 771 237 | 734 249 651 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 176 736 809 | 177 337 982 | 176 865 591 |
| Capital expenditure | 678 007 337 | 579 237 823 | 607 458 471 |
| Fixed capital formation | 521 964 337 | 448 647 873 | 550 728 411 |
| Transfers of capital expenditure | 156 043 000 | 130 589 950 | 56 730 060 |
| Transfers of the State budget capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure from the State basic budget to the State special budget | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 139 107 256 | 113 781 814 | 39 921 924 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 108 367 521 | 86 933 052 | 30 827 218 |
| Transfers of the State budget capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 30 739 735 | 26 848 762 | 9 094 706 |
| Other transfers of the State budget capital expenditure to other budgets | 16 906 944 | 16 779 336 | 16 779 336 |
| Other transfers of the State budget capital expenditure to local governments | 16 485 851 | 16 485 851 | 16 485 851 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 421 093 | 293 485 | 293 485 |
| Financial balance | -341 991 779 | -712 001 285 | -713 157 842 |
| Financing | 341 991 779 | 712 001 285 | 713 157 842 |
| Borrowings | 349 268 339 | 715 722 619 | 717 087 598 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 347 214 174 | 339 110 413 | 338 861 991 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 6 547 466 | 4 363 548 | 4 129 744 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 6 209 371 | 289 528 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -20 033 397 | -8 374 410 | -8 334 410 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
|  | **5 806 842 576** | **5 865 610 230** | **6 056 061 042** |
| Revenue from the paid services and other own revenues – in total | 96 116 486 | 87 018 791 | 86 987 027 |
| Transfers | 608 016 | 547 802 | 548 052 |
| Transfers of local government budgets | 391 016 | 341 702 | 342 152 |
| Transfers received by State budget institutions from local governments | 391 016 | 341 702 | 342 152 |
| Transfers (except for repayments) received by State budget institutions from local governments | 391 016 | 341 702 | 342 152 |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 217 000 | 206 100 | 205 900 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 217 000 | 206 100 | 205 900 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 217 000 | 206 100 | 205 900 |
| Grant from general revenue | 5 710 118 074 | 5 778 043 637 | 5 968 525 963 |
| Grant to be distributed in accordance with the general procedures from general revenue | 5 710 118 074 | 5 778 043 637 | 5 968 525 963 |
| **Expenditure – in total** | **5 791 467 574** | **5 860 047 280** | **6 050 685 929** |
| Maintenance expenditure | 5 419 182 762 | 5 505 628 135 | 5 581 978 950 |
| Current expenditure | 1 875 881 440 | 1 928 072 198 | 1 901 338 620 |
| Compensation | 1 146 507 489 | 1 167 154 320 | 1 177 525 677 |
| Goods and services | 729 373 951 | 760 917 878 | 723 812 943 |
| Interest expenditure | 225 399 166 | 255 493 717 | 230 542 910 |
| Subsidies, grants, social payments and compensations | 1 885 179 072 | 1 830 711 802 | 1 960 832 023 |
| Subsidies and grants | 1 442 237 546 | 1 384 812 510 | 1 514 094 861 |
| Payments and compensations of social character | 442 941 526 | 445 899 292 | 446 737 162 |
| Current payments into the European Union budget and international cooperation | 347 073 679 | 366 485 799 | 381 909 327 |
| Current payments into the European Union budget | 320 191 201 | 339 009 400 | 356 304 692 |
| International Cooperation | 26 882 478 | 27 476 399 | 25 604 635 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 1 085 649 405 | 1 124 864 619 | 1 107 356 070 |
| State budget transfers and transfers of maintenance expenditure | 200 220 761 | 198 755 400 | 196 240 828 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 200 220 761 | 198 755 400 | 196 240 828 |
| Other transfers of the State budget maintenance expenditure to other budgets | 885 428 644 | 926 109 219 | 911 115 242 |
| Other transfers of the State budget maintenance expenditure to local governments | 708 691 835 | 748 771 237 | 734 249 651 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 176 736 809 | 177 337 982 | 176 865 591 |
| Capital expenditure | 372 284 812 | 354 419 145 | 468 706 979 |
| Fixed capital formation | 355 349 068 | 337 611 009 | 451 898 843 |
| Transfers of capital expenditure | 16 935 744 | 16 808 136 | 16 808 136 |
| Transfers of the State budget capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure from the State basic budget to the State special budget | 28 800 | 28 800 | 28 800 |
| Other transfers of the State budget capital expenditure to other budgets | 16 906 944 | 16 779 336 | 16 779 336 |
| Other transfers of the State budget capital expenditure to local governments | 16 485 851 | 16 485 851 | 16 485 851 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 421 093 | 293 485 | 293 485 |
| Financial balance | 15 375 002 | 5 562 950 | 5 375 113 |
| Financing | -15 375 002 | -5 562 950 | -5 375 113 |
| Borrowings | -1 889 071 | -1 552 088 | -1 170 447 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 341 004 803 | 338 820 885 | 338 587 081 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 6 547 466 | 4 363 548 | 4 129 744 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -20 033 397 | -8 374 410 | -8 334 410 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **1 440 439 594** | **1 564 174 602** | **1 550 890 505** |
| Foreign financial assistance in the revenue of the institution | 94 341 727 | 99 810 089 | 84 047 747 |
| Transfers | 3 608 546 | 1 923 262 | 575 757 |
| Transfers of local government budgets | 690 551 | 45 043 |  |
| Transfers received by State budget institutions from local governments | 690 551 | 45 043 |  |
| Transfers (except for repayments) received by State budget institutions from local governments | 690 551 | 45 043 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 2 917 995 | 1 878 219 | 575 757 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 2 917 995 | 1 878 219 | 575 757 |
| Transfers received by State budget institutions from another ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 698 |  |  |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 2 917 297 | 1 878 219 | 575 757 |
| Grant from general revenue | 1 342 489 321 | 1 462 441 251 | 1 466 267 001 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 342 489 321 | 1 462 441 251 | 1 466 267 001 |
| **Expenditure – in total** | **1 446 648 965** | **1 564 464 130** | **1 551 165 415** |
| Maintenance expenditure | 1 140 926 440 | 1 339 645 452 | 1 412 413 923 |
| Current expenditure | 126 152 060 | 86 197 677 | 50 179 152 |
| Compensation | 57 737 649 | 35 671 279 | 13 759 289 |
| Goods and services | 68 414 411 | 50 526 398 | 36 419 863 |
| Subsidies, grants, social payments and compensations | 905 974 178 | 1 195 750 395 | 1 331 616 128 |
| Subsidies and grants | 904 250 867 | 1 195 097 659 | 1 331 425 763 |
| Payments and compensations of social character | 1 723 311 | 652 736 | 190 365 |
| Current payments into the European Union budget and international cooperation | 11 495 016 | 4 873 382 | 1 689 939 |
| International Cooperation | 11 495 016 | 4 873 382 | 1 689 939 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 97 305 186 | 52 823 998 | 28 928 704 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 97 305 186 | 52 823 998 | 28 928 704 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 35 471 932 | 6 019 427 | 2 048 765 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 61 833 254 | 46 804 571 | 26 879 939 |
| Capital expenditure | 305 722 525 | 224 818 678 | 138 751 492 |
| Fixed capital formation | 166 615 269 | 111 036 864 | 98 829 568 |
| Transfers of capital expenditure | 139 107 256 | 113 781 814 | 39 921 924 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 139 107 256 | 113 781 814 | 39 921 924 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 108 367 521 | 86 933 052 | 30 827 218 |
| Transfers of the State budget capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 30 739 735 | 26 848 762 | 9 094 706 |
| Financial balance | -6 209 371 | -289 528 | -274 910 |
| Financing | 6 209 371 | 289 528 | 274 910 |
| Cash | 6 209 371 | 289 528 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 6 209 371 | 289 528 | 274 910 |
|  |  |  |  |
| **State special budget** |  |  |  |
| **Revenue – in total** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| Tax revenue | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Non-tax revenue | 53 536 848 | 56 734 069 | 60 207 147 |
| Revenue from the paid services and other own revenues – in total | 16 105 | 16 105 | 16 105 |
| Transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| State budget transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| **Expenditure – in total** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| Maintenance expenditure | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| Current expenditure | 21 056 699 | 21 174 313 | 21 143 759 |
| Compensation | 15 125 755 | 15 122 918 | 15 122 918 |
| Goods and services | 5 930 944 | 6 051 395 | 6 020 841 |
| Subsidies, grants, social payments and compensations | 2 948 841 910 | 3 132 436 794 | 3 305 422 658 |
| Subsidies and grants | 2 106 364 | 2 111 236 | 2 111 236 |
| Payments and compensations of social character | 2 946 735 546 | 3 130 325 558 | 3 303 311 422 |
| Current payments into the European Union budget and international cooperation | 18 326 | 18 326 | 18 326 |
| International Cooperation | 18 326 | 18 326 | 18 326 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to other budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to local governments | 5 849 619 | 5 869 356 | 5 869 356 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 131 627 | 131 627 | 131 627 |
| Capital expenditure | 1 077 679 | 938 279 | 938 279 |
| Fixed capital formation | 1 077 679 | 938 279 | 938 279 |
| Financial balance | 234 484 140 | 235 152 080 | 220 462 677 |
| Financing | -234 484 140 | -235 152 080 | -220 462 677 |
| Cash | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Revenue – in total** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| Tax revenue | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Non-tax revenue | 53 536 848 | 56 734 069 | 60 207 147 |
| Revenue from the paid services and other own revenues – in total | 16 105 | 16 105 | 16 105 |
| Transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| State budget transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| **Expenditure – in total** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| Maintenance expenditure | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| Current expenditure | 21 056 699 | 21 174 313 | 21 143 759 |
| Compensation | 15 125 755 | 15 122 918 | 15 122 918 |
| Goods and services | 5 930 944 | 6 051 395 | 6 020 841 |
| Subsidies, grants, social payments and compensations | 2 948 841 910 | 3 132 436 794 | 3 305 422 658 |
| Subsidies and grants | 2 106 364 | 2 111 236 | 2 111 236 |
| Payments and compensations of social character | 2 946 735 546 | 3 130 325 558 | 3 303 311 422 |
| Current payments into the European Union budget and international cooperation | 18 326 | 18 326 | 18 326 |
| International Cooperation | 18 326 | 18 326 | 18 326 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to other budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to local governments | 5 849 619 | 5 869 356 | 5 869 356 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 131 627 | 131 627 | 131 627 |
| Capital expenditure | 1 077 679 | 938 279 | 938 279 |
| Fixed capital formation | 1 077 679 | 938 279 | 938 279 |
| Financial balance | 234 484 140 | 235 152 080 | 220 462 677 |
| Financing | -234 484 140 | -235 152 080 | -220 462 677 |
| Cash | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
|  |  |  |  |
| **01. Chancery of the President** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **5 679 964** | **5 499 764** | **5 499 764** |
| Grant from general revenue | 5 679 964 | 5 499 764 | 5 499 764 |
| Grant to be distributed in accordance with the general procedures from general revenue | 5 679 964 | 5 499 764 | 5 499 764 |
| **Expenditure – in total** | **5 679 964** | **5 499 764** | **5 499 764** |
| Maintenance expenditure | 5 468 982 | 5 468 982 | 5 468 982 |
| Current expenditure | 5 255 698 | 5 255 698 | 5 255 698 |
| Compensation | 2 388 523 | 2 388 523 | 2 388 523 |
| Goods and services | 2 867 175 | 2 867 175 | 2 867 175 |
| Subsidies, grants, social payments and compensations | 213 284 | 213 284 | 213 284 |
| Subsidies and grants | 24 500 | 24 500 | 24 500 |
| Payments and compensations of social character | 188 784 | 188 784 | 188 784 |
| Capital expenditure | 210 982 | 30 782 | 30 782 |
| Fixed capital formation | 210 982 | 30 782 | 30 782 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **5 679 964** | **5 499 764** | **5 499 764** |
| Grant from general revenue | 5 679 964 | 5 499 764 | 5 499 764 |
| Grant to be distributed in accordance with the general procedures from general revenue | 5 679 964 | 5 499 764 | 5 499 764 |
| **Expenditure – in total** | **5 679 964** | **5 499 764** | **5 499 764** |
| Maintenance expenditure | 5 468 982 | 5 468 982 | 5 468 982 |
| Current expenditure | 5 255 698 | 5 255 698 | 5 255 698 |
| Compensation | 2 388 523 | 2 388 523 | 2 388 523 |
| Goods and services | 2 867 175 | 2 867 175 | 2 867 175 |
| Subsidies, grants, social payments and compensations | 213 284 | 213 284 | 213 284 |
| Subsidies and grants | 24 500 | 24 500 | 24 500 |
| Payments and compensations of social character | 188 784 | 188 784 | 188 784 |
| Capital expenditure | 210 982 | 30 782 | 30 782 |
| Fixed capital formation | 210 982 | 30 782 | 30 782 |
|  |  |  |  |
| **02. The *Saeima*** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **25 575 808** | **23 881 544** | **24 263 894** |
| Revenue from the paid services and other own revenues – in total | 284 500 | 284 500 | 284 500 |
| Grant from general revenue | 25 291 308 | 23 597 044 | 23 979 394 |
| Grant to be distributed in accordance with the general procedures from general revenue | 25 291 308 | 23 597 044 | 23 979 394 |
| **Expenditure – in total** | **26 075 808** | **23 881 544** | **24 263 894** |
| Maintenance expenditure | 22 928 404 | 22 551 124 | 22 978 374 |
| Current expenditure | 22 768 897 | 22 390 146 | 22 815 796 |
| Compensation | 18 391 060 | 18 698 134 | 19 538 084 |
| Goods and services | 4 377 837 | 3 692 012 | 3 277 712 |
| Subsidies, grants, social payments and compensations | 17 000 | 17 000 | 17 000 |
| Subsidies and grants | 17 000 | 17 000 | 17 000 |
| Current payments into the European Union budget and international cooperation | 142 320 | 143 791 | 145 391 |
| International Cooperation | 142 320 | 143 791 | 145 391 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 | 187 | 187 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Capital expenditure | 3 147 404 | 1 330 420 | 1 285 520 |
| Fixed capital formation | 3 147 404 | 1 330 420 | 1 285 520 |
| Financial balance | -500 000 |  |  |
| Financing | 500 000 |  |  |
| Cash | 500 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 500 000 |  |  |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **25 575 808** | **23 881 544** | **24 263 894** |
| Revenue from the paid services and other own revenues – in total | 284 500 | 284 500 | 284 500 |
| Grant from general revenue | 25 291 308 | 23 597 044 | 23 979 394 |
| Grant to be distributed in accordance with the general procedures from general revenue | 25 291 308 | 23 597 044 | 23 979 394 |
| **Expenditure – in total** | **26 075 808** | **23 881 544** | **24 263 894** |
| Maintenance expenditure | 22 928 404 | 22 551 124 | 22 978 374 |
| Current expenditure | 22 768 897 | 22 390 146 | 22 815 796 |
| Compensation | 18 391 060 | 18 698 134 | 19 538 084 |
| Goods and services | 4 377 837 | 3 692 012 | 3 277 712 |
| Subsidies, grants, social payments and compensations | 17 000 | 17 000 | 17 000 |
| Subsidies and grants | 17 000 | 17 000 | 17 000 |
| Current payments into the European Union budget and international cooperation | 142 320 | 143 791 | 145 391 |
| International Cooperation | 142 320 | 143 791 | 145 391 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 | 187 | 187 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Capital expenditure | 3 147 404 | 1 330 420 | 1 285 520 |
| Fixed capital formation | 3 147 404 | 1 330 420 | 1 285 520 |
| Financial balance | -500 000 |  |  |
| Financing | 500 000 |  |  |
| Cash | 500 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 500 000 |  |  |
|  |  |  |  |
| **03. Cabinet** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **13 455 774** | **7 893 361** | **7 151 818** |
| Revenue from the paid services and other own revenues – in total | 369 337 | 369 337 | 369 337 |
| Foreign financial assistance in the revenue of the institution | 45 256 | 45 256 | 45 256 |
| Transfers | 76 038 | 63 021 |  |
| State budget transfers | 76 038 | 63 021 |  |
| Mutual transfers of the State basic budget | 76 038 | 63 021 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 76 038 | 63 021 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 13 017 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 63 021 | 63 021 |  |
| Grant from general revenue | 12 965 143 | 7 415 747 | 6 737 225 |
| Grant to be distributed in accordance with the general procedures from general revenue | 12 965 143 | 7 415 747 | 6 737 225 |
| **Expenditure – in total** | **13 455 774** | **7 893 361** | **7 151 818** |
| Maintenance expenditure | 8 656 564 | 7 768 537 | 7 031 869 |
| Current expenditure | 8 560 350 | 7 719 448 | 6 982 780 |
| Compensation | 5 710 651 | 5 563 100 | 5 168 889 |
| Goods and services | 2 849 699 | 2 156 348 | 1 813 891 |
| Interest expenditure | 75 |  |  |
| Subsidies, grants, social payments and compensations | 42 690 | 42 690 | 42 690 |
| Payments and compensations of social character | 42 690 | 42 690 | 42 690 |
| Current payments into the European Union budget and international cooperation | 6 399 | 6 399 | 6 399 |
| International Cooperation | 6 399 | 6 399 | 6 399 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 47 050 |  |  |
| State budget transfers and transfers of maintenance expenditure | 47 050 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 47 050 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 47 050 |  |  |
| Capital expenditure | 4 799 210 | 124 824 | 119 949 |
| Fixed capital formation | 4 799 210 | 124 824 | 119 949 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **7 258 476** | **6 762 184** | **6 731 184** |
| Revenue from the paid services and other own revenues – in total | 369 337 | 369 337 | 369 337 |
| Transfers | 13 017 |  |  |
| State budget transfers | 13 017 |  |  |
| Mutual transfers of the State basic budget | 13 017 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget | 13 017 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 13 017 |  |  |
| Grant from general revenue | 6 876 122 | 6 392 847 | 6 361 847 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 876 122 | 6 392 847 | 6 361 847 |
| **Expenditure – in total** | **7 258 476** | **6 762 184** | **6 731 184** |
| Maintenance expenditure | 6 717 655 | 6 642 235 | 6 611 235 |
| Current expenditure | 6 668 491 | 6 593 146 | 6 562 146 |
| Compensation | 4 891 230 | 4 971 230 | 4 971 230 |
| Goods and services | 1 777 261 | 1 621 916 | 1 590 916 |
| Interest expenditure | 75 |  |  |
| Subsidies, grants, social payments and compensations | 42 690 | 42 690 | 42 690 |
| Payments and compensations of social character | 42 690 | 42 690 | 42 690 |
| Current payments into the European Union budget and international cooperation | 6 399 | 6 399 | 6 399 |
| International Cooperation | 6 399 | 6 399 | 6 399 |
| Capital expenditure | 540 821 | 119 949 | 119 949 |
| Fixed capital formation | 540 821 | 119 949 | 119 949 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **6 197 298** | **1 131 177** | **420 634** |
| Foreign financial assistance in the revenue of the institution | 45 256 | 45 256 | 45 256 |
| Transfers | 63 021 | 63 021 |  |
| State budget transfers | 63 021 | 63 021 |  |
| Mutual transfers of the State basic budget | 63 021 | 63 021 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 63 021 | 63 021 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 63 021 | 63 021 |  |
| Grant from general revenue | 6 089 021 | 1 022 900 | 375 378 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 089 021 | 1 022 900 | 375 378 |
| **Expenditure – in total** | **6 197 298** | **1 131 177** | **420 634** |
| Maintenance expenditure | 1 938 909 | 1 126 302 | 420 634 |
| Current expenditure | 1 891 859 | 1 126 302 | 420 634 |
| Compensation | 819 421 | 591 870 | 197 659 |
| Goods and services | 1 072 438 | 534 432 | 222 975 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 47 050 |  |  |
| State budget transfers and transfers of maintenance expenditure | 47 050 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 47 050 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 47 050 |  |  |
| Capital expenditure | 4 258 389 | 4 875 |  |
| Fixed capital formation | 4 258 389 | 4 875 |  |
|  |  |  |  |
| **04. Corruption Prevention and Combating Bureau** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **10 962 456** | **10 618 190** | **10 978 190** |
| Grant from general revenue | 10 962 456 | 10 618 190 | 10 978 190 |
| Grant to be distributed in accordance with the general procedures from general revenue | 10 962 456 | 10 618 190 | 10 978 190 |
| **Expenditure – in total** | **10 962 456** | **10 618 190** | **10 978 190** |
| Maintenance expenditure | 10 609 659 | 10 571 804 | 10 931 804 |
| Current expenditure | 6 069 202 | 6 031 347 | 6 031 347 |
| Compensation | 4 479 960 | 4 482 412 | 4 482 412 |
| Goods and services | 1 589 242 | 1 548 935 | 1 548 935 |
| Subsidies, grants, social payments and compensations | 4 531 493 | 4 531 493 | 4 891 493 |
| Subsidies and grants | 4 531 493 | 4 531 493 | 4 891 493 |
| Current payments into the European Union budget and international cooperation | 8 964 | 8 964 | 8 964 |
| International Cooperation | 8 964 | 8 964 | 8 964 |
| Capital expenditure | 352 797 | 46 386 | 46 386 |
| Fixed capital formation | 352 797 | 46 386 | 46 386 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **10 962 456** | **10 618 190** | **10 978 190** |
| Grant from general revenue | 10 962 456 | 10 618 190 | 10 978 190 |
| Grant to be distributed in accordance with the general procedures from general revenue | 10 962 456 | 10 618 190 | 10 978 190 |
| **Expenditure – in total** | **10 962 456** | **10 618 190** | **10 978 190** |
| Maintenance expenditure | 10 609 659 | 10 571 804 | 10 931 804 |
| Current expenditure | 6 069 202 | 6 031 347 | 6 031 347 |
| Compensation | 4 479 960 | 4 482 412 | 4 482 412 |
| Goods and services | 1 589 242 | 1 548 935 | 1 548 935 |
| Subsidies, grants, social payments and compensations | 4 531 493 | 4 531 493 | 4 891 493 |
| Subsidies and grants | 4 531 493 | 4 531 493 | 4 891 493 |
| Current payments into the European Union budget and international cooperation | 8 964 | 8 964 | 8 964 |
| International Cooperation | 8 964 | 8 964 | 8 964 |
| Capital expenditure | 352 797 | 46 386 | 46 386 |
| Fixed capital formation | 352 797 | 46 386 | 46 386 |
|  |  |  |  |
| **05. Office of the Ombudsman** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **1 614 872** | **1 573 786** | **1 570 195** |
| Revenue from the paid services and other own revenues – in total | 5 264 | 5 264 | 5 264 |
| Grant from general revenue | 1 609 608 | 1 568 522 | 1 564 931 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 609 608 | 1 568 522 | 1 564 931 |
| **Expenditure – in total** | **1 614 872** | **1 573 786** | **1 570 195** |
| Maintenance expenditure | 1 614 872 | 1 573 786 | 1 570 195 |
| Current expenditure | 1 602 701 | 1 561 615 | 1 558 024 |
| Compensation | 1 274 119 | 1 241 013 | 1 237 422 |
| Goods and services | 328 582 | 320 602 | 320 602 |
| Current payments into the European Union budget and international cooperation | 12 171 | 12 171 | 12 171 |
| International Cooperation | 12 171 | 12 171 | 12 171 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **1 570 195** | **1 570 195** | **1 570 195** |
| Revenue from the paid services and other own revenues – in total | 5 264 | 5 264 | 5 264 |
| Grant from general revenue | 1 564 931 | 1 564 931 | 1 564 931 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 564 931 | 1 564 931 | 1 564 931 |
| **Expenditure – in total** | **1 570 195** | **1 570 195** | **1 570 195** |
| Maintenance expenditure | 1 570 195 | 1 570 195 | 1 570 195 |
| Current expenditure | 1 558 024 | 1 558 024 | 1 558 024 |
| Compensation | 1 237 422 | 1 237 422 | 1 237 422 |
| Goods and services | 320 602 | 320 602 | 320 602 |
| Current payments into the European Union budget and international cooperation | 12 171 | 12 171 | 12 171 |
| International Cooperation | 12 171 | 12 171 | 12 171 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **44 677** | **3 591** |  |
| Grant from general revenue | 44 677 | 3 591 |  |
| Grant to be distributed in accordance with the general procedures from general revenue | 44 677 | 3 591 |  |
| **Expenditure – in total** | **44 677** | **3 591** |  |
| Maintenance expenditure | 44 677 | 3 591 |  |
| Current expenditure | 44 677 | 3 591 |  |
| Compensation | 36 697 | 3 591 |  |
| Goods and services | 7 980 |  |  |
|  |  |  |  |
| **08. Society Integration Foundation** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **11 173 422** | **11 140 904** | **9 204 615** |
| Transfers | 1 555 538 | 1 455 538 | 1 400 000 |
| State budget transfers | 1 555 538 | 1 455 538 | 1 400 000 |
| Mutual transfers of the State basic budget | 1 555 538 | 1 455 538 | 1 400 000 |
| Transfers received by the State basic budget institutions from the State basic budget | 1 555 538 | 1 455 538 | 1 400 000 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 1 555 538 | 1 455 538 | 1 400 000 |
| Grant from general revenue | 9 617 884 | 9 685 366 | 7 804 615 |
| Grant to be distributed in accordance with the general procedures from general revenue | 9 617 884 | 9 685 366 | 7 804 615 |
| **Expenditure – in total** | **11 173 422** | **11 140 904** | **9 204 615** |
| Maintenance expenditure | 11 171 511 | 11 138 993 | 9 202 704 |
| Current expenditure | 9 299 819 | 9 367 301 | 7 450 996 |
| Compensation | 861 696 | 861 696 | 729 597 |
| Goods and services | 8 438 123 | 8 505 605 | 6 721 399 |
| Subsidies, grants, social payments and compensations | 1 683 927 | 1 583 927 | 1 563 943 |
| Subsidies and grants | 1 683 927 | 1 583 927 | 1 563 943 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 765 | 187 765 | 187 765 |
| Other transfers of the State budget maintenance expenditure to other budgets | 187 765 | 187 765 | 187 765 |
| Other transfers of the State budget maintenance expenditure to local governments | 187 765 | 187 765 | 187 765 |
| Capital expenditure | 1 911 | 1 911 | 1 911 |
| Fixed capital formation | 1 911 | 1 911 | 1 911 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **3 046 965** | **2 946 965** | **2 891 427** |
| Transfers | 1 555 538 | 1 455 538 | 1 400 000 |
| State budget transfers | 1 555 538 | 1 455 538 | 1 400 000 |
| Mutual transfers of the State basic budget | 1 555 538 | 1 455 538 | 1 400 000 |
| Transfers received by the State basic budget institutions from the State basic budget | 1 555 538 | 1 455 538 | 1 400 000 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 1 555 538 | 1 455 538 | 1 400 000 |
| Grant from general revenue | 1 491 427 | 1 491 427 | 1 491 427 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 491 427 | 1 491 427 | 1 491 427 |
| **Expenditure – in total** | **3 046 965** | **2 946 965** | **2 891 427** |
| Maintenance expenditure | 3 045 054 | 2 945 054 | 2 889 516 |
| Current expenditure | 1 173 362 | 1 173 362 | 1 137 808 |
| Compensation | 665 055 | 665 055 | 632 790 |
| Goods and services | 508 307 | 508 307 | 505 018 |
| Subsidies, grants, social payments and compensations | 1 683 927 | 1 583 927 | 1 563 943 |
| Subsidies and grants | 1 683 927 | 1 583 927 | 1 563 943 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 765 | 187 765 | 187 765 |
| Other transfers of the State budget maintenance expenditure to other budgets | 187 765 | 187 765 | 187 765 |
| Other transfers of the State budget maintenance expenditure to local governments | 187 765 | 187 765 | 187 765 |
| Capital expenditure | 1 911 | 1 911 | 1 911 |
| Fixed capital formation | 1 911 | 1 911 | 1 911 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **8 126 457** | **8 193 939** | **6 313 188** |
| Grant from general revenue | 8 126 457 | 8 193 939 | 6 313 188 |
| Grant to be distributed in accordance with the general procedures from general revenue | 8 126 457 | 8 193 939 | 6 313 188 |
| **Expenditure – in total** | **8 126 457** | **8 193 939** | **6 313 188** |
| Maintenance expenditure | 8 126 457 | 8 193 939 | 6 313 188 |
| Current expenditure | 8 126 457 | 8 193 939 | 6 313 188 |
| Compensation | 196 641 | 196 641 | 96 807 |
| Goods and services | 7 929 816 | 7 997 298 | 6 216 381 |
|  |  |  |  |
| **09. Public Utilities Commission** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **5 548 155** | **5 548 155** | **5 548 155** |
| Revenue from the paid services and other own revenues – in total | 5 548 155 | 5 548 155 | 5 548 155 |
| **Expenditure – in total** | **5 548 155** | **5 548 155** | **5 548 155** |
| Maintenance expenditure | 5 442 905 | 5 442 905 | 5 442 905 |
| Current expenditure | 5 346 825 | 5 346 825 | 5 346 825 |
| Compensation | 4 212 356 | 4 212 356 | 4 212 356 |
| Goods and services | 1 134 469 | 1 134 469 | 1 134 469 |
| Current payments into the European Union budget and international cooperation | 96 080 | 96 080 | 96 080 |
| International Cooperation | 96 080 | 96 080 | 96 080 |
| Capital expenditure | 105 250 | 105 250 | 105 250 |
| Fixed capital formation | 105 250 | 105 250 | 105 250 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **5 548 155** | **5 548 155** | **5 548 155** |
| Revenue from the paid services and other own revenues – in total | 5 548 155 | 5 548 155 | 5 548 155 |
| **Expenditure – in total** | **5 548 155** | **5 548 155** | **5 548 155** |
| Maintenance expenditure | 5 442 905 | 5 442 905 | 5 442 905 |
| Current expenditure | 5 346 825 | 5 346 825 | 5 346 825 |
| Compensation | 4 212 356 | 4 212 356 | 4 212 356 |
| Goods and services | 1 134 469 | 1 134 469 | 1 134 469 |
| Current payments into the European Union budget and international cooperation | 96 080 | 96 080 | 96 080 |
| International Cooperation | 96 080 | 96 080 | 96 080 |
| Capital expenditure | 105 250 | 105 250 | 105 250 |
| Fixed capital formation | 105 250 | 105 250 | 105 250 |
|  |  |  |  |
| **10. Ministry of Defence** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **663 666 724** | **699 518 222** | **737 259 812** |
| Revenue from the paid services and other own revenues – in total | 1 795 145 | 1 795 145 | 1 795 145 |
| Foreign financial assistance in the revenue of the institution | 500 000 |  |  |
| Transfers | 488 023 | 478 410 |  |
| State budget transfers | 488 023 | 478 410 |  |
| Mutual transfers of the State basic budget | 488 023 | 478 410 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 488 023 | 478 410 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 477 281 | 473 414 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 10 742 | 4 996 |  |
| Grant from general revenue | 660 883 556 | 697 244 667 | 735 464 667 |
| Grant to be distributed in accordance with the general procedures from general revenue | 660 883 556 | 697 244 667 | 735 464 667 |
| **Expenditure – in total** | **663 666 724** | **699 518 222** | **737 259 812** |
| Maintenance expenditure | 483 860 188 | 517 271 925 | 491 246 564 |
| Current expenditure | 457 243 952 | 491 015 380 | 464 990 019 |
| Compensation | 204 369 931 | 222 913 454 | 229 630 578 |
| Goods and services | 252 874 021 | 268 101 926 | 235 359 441 |
| Subsidies, grants, social payments and compensations | 14 503 174 | 14 503 174 | 14 503 174 |
| Subsidies and grants | 947 502 | 947 502 | 947 502 |
| Payments and compensations of social character | 13 555 672 | 13 555 672 | 13 555 672 |
| Current payments into the European Union budget and international cooperation | 9 969 612 | 9 969 612 | 9 969 612 |
| International Cooperation | 9 969 612 | 9 969 612 | 9 969 612 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 2 143 450 | 1 783 759 | 1 783 759 |
| State budget transfers and transfers of maintenance expenditure | 970 213 | 620 724 | 620 724 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 10 069 | 10 069 | 10 069 |
| State budget transfers from the State basic budget to the State basic budget | 960 144 | 610 655 | 610 655 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 960 144 | 610 655 | 610 655 |
| Other transfers of the State budget maintenance expenditure to other budgets | 1 173 237 | 1 163 035 | 1 163 035 |
| Other transfers of the State budget maintenance expenditure to local governments | 4 058 | 4 058 | 4 058 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 1 169 179 | 1 158 977 | 1 158 977 |
| Capital expenditure | 179 806 536 | 182 246 297 | 246 013 248 |
| Fixed capital formation | 179 546 928 | 182 114 297 | 245 881 248 |
| Transfers of capital expenditure | 259 608 | 132 000 | 132 000 |
| Other transfers of the State budget capital expenditure to other budgets | 259 608 | 132 000 | 132 000 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 259 608 | 132 000 | 132 000 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **663 152 115** | **699 513 226** | **737 259 812** |
| Revenue from the paid services and other own revenues – in total | 1 795 145 | 1 795 145 | 1 795 145 |
| Transfers | 473 414 | 473 414 |  |
| State budget transfers | 473 414 | 473 414 |  |
| Mutual transfers of the State basic budget | 473 414 | 473 414 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 473 414 | 473 414 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 473 414 | 473 414 |  |
| Grant from general revenue | 660 883 556 | 697 244 667 | 735 464 667 |
| Grant to be distributed in accordance with the general procedures from general revenue | 660 883 556 | 697 244 667 | 735 464 667 |
| **Expenditure – in total** | **663 152 115** | **699 513 226** | **737 259 812** |
| Maintenance expenditure | 483 845 579 | 517 266 929 | 491 246 564 |
| Current expenditure | 457 229 343 | 491 010 384 | 464 990 019 |
| Compensation | 204 369 931 | 222 913 454 | 229 630 578 |
| Goods and services | 252 859 412 | 268 096 930 | 235 359 441 |
| Subsidies, grants, social payments and compensations | 14 503 174 | 14 503 174 | 14 503 174 |
| Subsidies and grants | 947 502 | 947 502 | 947 502 |
| Payments and compensations of social character | 13 555 672 | 13 555 672 | 13 555 672 |
| Current payments into the European Union budget and international cooperation | 9 969 612 | 9 969 612 | 9 969 612 |
| International Cooperation | 9 969 612 | 9 969 612 | 9 969 612 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 2 143 450 | 1 783 759 | 1 783 759 |
| State budget transfers and transfers of maintenance expenditure | 970 213 | 620 724 | 620 724 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 10 069 | 10 069 | 10 069 |
| State budget transfers from the State basic budget to the State basic budget | 960 144 | 610 655 | 610 655 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 960 144 | 610 655 | 610 655 |
| Other transfers of the State budget maintenance expenditure to other budgets | 1 173 237 | 1 163 035 | 1 163 035 |
| Other transfers of the State budget maintenance expenditure to local governments | 4 058 | 4 058 | 4 058 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 1 169 179 | 1 158 977 | 1 158 977 |
| Capital expenditure | 179 306 536 | 182 246 297 | 246 013 248 |
| Fixed capital formation | 179 046 928 | 182 114 297 | 245 881 248 |
| Transfers of capital expenditure | 259 608 | 132 000 | 132 000 |
| Other transfers of the State budget capital expenditure to other budgets | 259 608 | 132 000 | 132 000 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 259 608 | 132 000 | 132 000 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **514 609** | **4 996** |  |
| Foreign financial assistance in the revenue of the institution | 500 000 |  |  |
| Transfers | 14 609 | 4 996 |  |
| State budget transfers | 14 609 | 4 996 |  |
| Mutual transfers of the State basic budget | 14 609 | 4 996 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 14 609 | 4 996 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 3 867 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 10 742 | 4 996 |  |
| **Expenditure – in total** | **514 609** | **4 996** |  |
| Maintenance expenditure | 14 609 | 4 996 |  |
| Current expenditure | 14 609 | 4 996 |  |
| Goods and services | 14 609 | 4 996 |  |
| Capital expenditure | 500 000 |  |  |
| Fixed capital formation | 500 000 |  |  |
|  |  |  |  |
| **11. Ministry of Foreign Affairs** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **63 828 513** | **66 285 478** | **65 762 770** |
| Revenue from the paid services and other own revenues – in total | 1 626 812 | 1 626 812 | 1 626 812 |
| Foreign financial assistance in the revenue of the institution | 959 527 | 959 527 | 959 527 |
| Transfers | 627 486 | 518 000 |  |
| State budget transfers | 627 486 | 518 000 |  |
| Mutual transfers of the State basic budget | 627 486 | 518 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 627 486 | 518 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 627 486 | 518 000 |  |
| Grant from general revenue | 60 614 688 | 63 181 139 | 63 176 431 |
| Grant to be distributed in accordance with the general procedures from general revenue | 60 614 688 | 63 181 139 | 63 176 431 |
| **Expenditure – in total** | **64 068 513** | **66 285 478** | **65 762 770** |
| Maintenance expenditure | 62 908 098 | 65 748 263 | 65 132 172 |
| Current expenditure | 52 358 023 | 53 515 227 | 53 690 345 |
| Compensation | 28 284 538 | 28 485 406 | 28 342 680 |
| Goods and services | 24 073 485 | 25 029 821 | 25 347 665 |
| Subsidies, grants, social payments and compensations | 493 594 | 493 594 | 493 594 |
| Subsidies and grants | 479 450 | 479 450 | 479 450 |
| Payments and compensations of social character | 14 144 | 14 144 | 14 144 |
| Current payments into the European Union budget and international cooperation | 9 163 086 | 10 847 160 | 10 842 452 |
| Current payments into the European Union budget | 521 201 | 309 400 | 304 692 |
| International Cooperation | 8 641 885 | 10 537 760 | 10 537 760 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 893 395 | 892 282 | 105 781 |
| State budget transfers and transfers of maintenance expenditure | 804 395 | 803 282 | 16 781 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 16 781 | 16 781 | 16 781 |
| State budget transfers from the State basic budget to the State basic budget | 787 614 | 786 501 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 6 000 | 1 000 |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 781 614 | 785 501 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 89 000 | 89 000 | 89 000 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 89 000 | 89 000 | 89 000 |
| Capital expenditure | 1 160 415 | 537 215 | 630 598 |
| Fixed capital formation | 1 160 415 | 537 215 | 630 598 |
| Financial balance | -240 000 |  |  |
| Financing | 240 000 |  |  |
| Cash | 240 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 240 000 |  |  |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **62 868 986** | **65 325 951** | **64 803 243** |
| Revenue from the paid services and other own revenues – in total | 1 626 812 | 1 626 812 | 1 626 812 |
| Transfers | 627 486 | 518 000 |  |
| State budget transfers | 627 486 | 518 000 |  |
| Mutual transfers of the State basic budget | 627 486 | 518 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 627 486 | 518 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 627 486 | 518 000 |  |
| Grant from general revenue | 60 614 688 | 63 181 139 | 63 176 431 |
| Grant to be distributed in accordance with the general procedures from general revenue | 60 614 688 | 63 181 139 | 63 176 431 |
| **Expenditure – in total** | **63 108 986** | **65 325 951** | **64 803 243** |
| Maintenance expenditure | 61 948 571 | 64 788 736 | 64 172 645 |
| Current expenditure | 52 180 110 | 53 341 201 | 52 730 818 |
| Compensation | 28 284 538 | 28 485 406 | 28 342 680 |
| Goods and services | 23 895 572 | 24 855 795 | 24 388 138 |
| Subsidies, grants, social payments and compensations | 493 594 | 493 594 | 493 594 |
| Subsidies and grants | 479 450 | 479 450 | 479 450 |
| Payments and compensations of social character | 14 144 | 14 144 | 14 144 |
| Current payments into the European Union budget and international cooperation | 9 163 086 | 10 847 160 | 10 842 452 |
| Current payments into the European Union budget | 521 201 | 309 400 | 304 692 |
| International Cooperation | 8 641 885 | 10 537 760 | 10 537 760 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 111 781 | 106 781 | 105 781 |
| State budget transfers and transfers of maintenance expenditure | 22 781 | 17 781 | 16 781 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 16 781 | 16 781 | 16 781 |
| State budget transfers from the State basic budget to the State basic budget | 6 000 | 1 000 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 6 000 | 1 000 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 89 000 | 89 000 | 89 000 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 89 000 | 89 000 | 89 000 |
| Capital expenditure | 1 160 415 | 537 215 | 630 598 |
| Fixed capital formation | 1 160 415 | 537 215 | 630 598 |
| Financial balance | -240 000 |  |  |
| Financing | 240 000 |  |  |
| Cash | 240 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 240 000 |  |  |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **959 527** | **959 527** | **959 527** |
| Foreign financial assistance in the revenue of the institution | 959 527 | 959 527 | 959 527 |
| **Expenditure – in total** | **959 527** | **959 527** | **959 527** |
| Maintenance expenditure | 959 527 | 959 527 | 959 527 |
| Current expenditure | 177 913 | 174 026 | 959 527 |
| Goods and services | 177 913 | 174 026 | 959 527 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 781 614 | 785 501 |  |
| State budget transfers and transfers of maintenance expenditure | 781 614 | 785 501 |  |
| State budget transfers from the State basic budget to the State basic budget | 781 614 | 785 501 |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 781 614 | 785 501 |  |
|  |  |  |  |
| **12. Ministry of Economics** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **104 407 396** | **79 422 440** | **73 848 463** |
| Revenue from the paid services and other own revenues – in total | 3 303 675 | 3 329 739 | 3 329 739 |
| Foreign financial assistance in the revenue of the institution | 896 901 | 731 135 | 526 163 |
| Foreign financial assistance for repayments to the State basic budget | 577 592 | 411 826 | 206 854 |
| Transfers | 225 712 | 225 712 | 99 966 |
| State budget transfers | 225 712 | 225 712 | 99 966 |
| Mutual transfers of the State basic budget | 225 712 | 225 712 | 99 966 |
| Transfers received by the State basic budget institutions from the State basic budget | 225 712 | 225 712 | 99 966 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 115 522 | 115 522 | 99 966 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 110 190 | 110 190 |  |
| Grant from general revenue | 99 981 108 | 75 135 854 | 69 892 595 |
| Grant to be distributed in accordance with the general procedures from general revenue | 99 981 108 | 75 135 854 | 69 892 595 |
| **Expenditure – in total** | **104 821 119** | **79 754 035** | **73 946 463** |
| Maintenance expenditure | 102 947 760 | 78 897 245 | 73 316 015 |
| Current expenditure | 72 675 231 | 69 390 817 | 67 007 996 |
| Compensation | 27 571 636 | 26 803 475 | 25 612 545 |
| Goods and services | 45 103 595 | 42 587 342 | 41 395 451 |
| Subsidies, grants, social payments and compensations | 25 884 489 | 6 949 983 | 5 840 141 |
| Subsidies and grants | 25 884 489 | 6 949 983 | 5 840 141 |
| Current payments into the European Union budget and international cooperation | 230 083 | 230 083 | 230 083 |
| International Cooperation | 230 083 | 230 083 | 230 083 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 4 157 957 | 2 326 362 | 237 795 |
| State budget transfers and transfers of maintenance expenditure | 1 743 605 | 237 776 | 4 181 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 1 681 | 1 681 | 1 681 |
| State budget transfers from the State basic budget to the State basic budget | 1 741 924 | 236 095 | 2 500 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 1 496 531 | 2 500 | 2 500 |
| Other State budget transfers from the State basic budget to the State basic budget | 245 393 | 233 595 |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 812 200 | 1 652 200 | 2 200 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 12 200 | 2 200 | 2 200 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 800 000 | 1 650 000 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 24 560 | 24 560 | 24 560 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 24 560 | 24 560 | 24 560 |
| Repayment to the State budget for the expenditure made | 577 592 | 411 826 | 206 854 |
| Capital expenditure | 1 873 359 | 856 790 | 630 448 |
| Fixed capital formation | 1 873 359 | 856 790 | 630 448 |
| Financial balance | -413 723 | -331 595 | -98 000 |
| Financing | 413 723 | 331 595 | 98 000 |
| Cash | 413 723 | 331 595 | 98 000 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 393 393 | 331 595 | 98 000 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 20 330 |  |  |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **83 341 374** | **63 158 499** | **61 880 172** |
| Revenue from the paid services and other own revenues – in total | 3 303 675 | 3 329 739 | 3 329 739 |
| Transfers | 99 966 | 99 966 | 99 966 |
| State budget transfers | 99 966 | 99 966 | 99 966 |
| Mutual transfers of the State basic budget | 99 966 | 99 966 | 99 966 |
| Transfers received by the State basic budget institutions from the State basic budget | 99 966 | 99 966 | 99 966 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 99 966 | 99 966 | 99 966 |
| Grant from general revenue | 79 937 733 | 59 728 794 | 58 450 467 |
| Grant to be distributed in accordance with the general procedures from general revenue | 79 937 733 | 59 728 794 | 58 450 467 |
| **Expenditure – in total** | **83 734 767** | **63 490 094** | **61 978 172** |
| Maintenance expenditure | 82 943 367 | 62 834 984 | 61 417 064 |
| Current expenditure | 58 924 641 | 57 626 593 | 57 544 268 |
| Compensation | 22 019 225 | 22 021 018 | 21 971 733 |
| Goods and services | 36 905 416 | 35 605 575 | 35 572 535 |
| Subsidies, grants, social payments and compensations | 22 022 978 | 4 718 472 | 3 616 472 |
| Subsidies and grants | 22 022 978 | 4 718 472 | 3 616 472 |
| Current payments into the European Union budget and international cooperation | 230 083 | 230 083 | 230 083 |
| International Cooperation | 230 083 | 230 083 | 230 083 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 1 765 665 | 259 836 | 26 241 |
| State budget transfers and transfers of maintenance expenditure | 1 741 105 | 235 276 | 1 681 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 1 681 | 1 681 | 1 681 |
| State budget transfers from the State basic budget to the State basic budget | 1 739 424 | 233 595 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 1 494 031 |  |  |
| Other State budget transfers from the State basic budget to the State basic budget | 245 393 | 233 595 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 24 560 | 24 560 | 24 560 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 24 560 | 24 560 | 24 560 |
| Capital expenditure | 791 400 | 655 110 | 561 108 |
| Fixed capital formation | 791 400 | 655 110 | 561 108 |
| Financial balance | -393 393 | -331 595 | -98 000 |
| Financing | 393 393 | 331 595 | 98 000 |
| Cash | 393 393 | 331 595 | 98 000 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 393 393 | 331 595 | 98 000 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **21 066 022** | **16 263 941** | **11 968 291** |
| Foreign financial assistance in the revenue of the institution | 896 901 | 731 135 | 526 163 |
| Foreign financial assistance for repayments to the State basic budget | 577 592 | 411 826 | 206 854 |
| Transfers | 125 746 | 125 746 |  |
| State budget transfers | 125 746 | 125 746 |  |
| Mutual transfers of the State basic budget | 125 746 | 125 746 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 125 746 | 125 746 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 15 556 | 15 556 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 110 190 | 110 190 |  |
| Grant from general revenue | 20 043 375 | 15 407 060 | 11 442 128 |
| Grant to be distributed in accordance with the general procedures from general revenue | 20 043 375 | 15 407 060 | 11 442 128 |
| **Expenditure – in total** | **21 086 352** | **16 263 941** | **11 968 291** |
| Maintenance expenditure | 20 004 393 | 16 062 261 | 11 898 951 |
| Current expenditure | 13 750 590 | 11 764 224 | 9 463 728 |
| Compensation | 5 552 411 | 4 782 457 | 3 640 812 |
| Goods and services | 8 198 179 | 6 981 767 | 5 822 916 |
| Subsidies, grants, social payments and compensations | 3 861 511 | 2 231 511 | 2 223 669 |
| Subsidies and grants | 3 861 511 | 2 231 511 | 2 223 669 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 2 392 292 | 2 066 526 | 211 554 |
| State budget transfers and transfers of maintenance expenditure | 2 500 | 2 500 | 2 500 |
| State budget transfers from the State basic budget to the State basic budget | 2 500 | 2 500 | 2 500 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 2 500 | 2 500 | 2 500 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 812 200 | 1 652 200 | 2 200 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 12 200 | 2 200 | 2 200 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 800 000 | 1 650 000 |  |
| Repayment to the State budget for the expenditure made | 577 592 | 411 826 | 206 854 |
| Capital expenditure | 1 081 959 | 201 680 | 69 340 |
| Fixed capital formation | 1 081 959 | 201 680 | 69 340 |
| Financial balance | -20 330 |  |  |
| Financing | 20 330 |  |  |
| Cash | 20 330 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 20 330 |  |  |
|  |  |  |  |
| **13. Ministry of Finance** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **1 075 544 337** | **1 103 268 381** | **962 467 377** |
| Revenue from the paid services and other own revenues – in total | 209 044 | 209 044 | 209 044 |
| Foreign financial assistance in the revenue of the institution | 629 831 | 599 170 | 597 151 |
| Transfers | 95 479 | 91 594 |  |
| State budget transfers | 95 479 | 91 594 |  |
| Mutual transfers of the State basic budget | 95 479 | 91 594 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 95 479 | 91 594 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 95 479 | 91 594 |  |
| Grant from general revenue | 1 074 609 983 | 1 102 368 573 | 961 661 182 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 074 609 983 | 1 102 368 573 | 961 661 182 |
| **Expenditure – in total** | **1 072 920 087** | **1 100 399 928** | **959 638 924** |
| Maintenance expenditure | 951 046 428 | 989 977 909 | 916 444 655 |
| Current expenditure | 156 061 951 | 149 431 308 | 140 148 025 |
| Compensation | 111 768 239 | 106 645 913 | 99 930 980 |
| Goods and services | 44 293 712 | 42 785 395 | 40 217 045 |
| Interest expenditure | 224 876 684 | 254 876 684 | 229 876 684 |
| Subsidies, grants, social payments and compensations | 228 058 794 | 228 645 280 | 177 584 027 |
| Subsidies and grants | 227 457 144 | 228 438 630 | 177 577 377 |
| Payments and compensations of social character | 601 650 | 206 650 | 6 650 |
| Current payments into the European Union budget and international cooperation | 319 865 087 | 338 895 087 | 356 195 087 |
| Current payments into the European Union budget | 319 670 000 | 338 700 000 | 356 000 000 |
| International Cooperation | 195 087 | 195 087 | 195 087 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 22 183 912 | 18 129 550 | 12 640 832 |
| State budget transfers and transfers of maintenance expenditure | 746 | 746 | 746 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 746 | 746 | 746 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 22 080 151 | 18 053 689 | 12 584 286 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 5 224 908 | 1 109 877 | 243 077 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 16 855 243 | 16 943 812 | 12 341 209 |
| Other transfers of the State budget maintenance expenditure to other budgets | 103 015 | 75 115 | 55 800 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 103 015 | 75 115 | 55 800 |
| Capital expenditure | 121 873 659 | 110 422 019 | 43 194 269 |
| Fixed capital formation | 10 106 403 | 7 802 205 | 7 371 345 |
| Transfers of capital expenditure | 111 767 256 | 102 619 814 | 35 822 924 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 111 767 256 | 102 619 814 | 35 822 924 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 81 027 521 | 75 771 052 | 26 728 218 |
| Transfers of the State budget capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 30 739 735 | 26 848 762 | 9 094 706 |
| Financial balance | 2 624 250 | 2 868 453 | 2 828 453 |
| Financing | -2 624 250 | -2 868 453 | -2 828 453 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 334 457 337 | 334 457 337 | 334 457 337 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -2 624 250 | -2 868 453 | -2 828 453 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **729 999 480** | **773 767 246** | **772 881 860** |
| Revenue from the paid services and other own revenues – in total | 209 044 | 209 044 | 209 044 |
| Grant from general revenue | 729 790 436 | 773 558 202 | 772 672 816 |
| Grant to be distributed in accordance with the general procedures from general revenue | 729 790 436 | 773 558 202 | 772 672 816 |
| **Expenditure – in total** | **727 375 230** | **770 898 793** | **770 053 407** |
| Maintenance expenditure | 719 024 093 | 764 068 804 | 763 133 759 |
| Current expenditure | 141 800 922 | 140 143 857 | 139 701 920 |
| Compensation | 99 940 950 | 99 647 645 | 99 646 918 |
| Goods and services | 41 859 972 | 40 496 212 | 40 055 002 |
| Interest expenditure | 224 876 684 | 254 876 684 | 229 876 684 |
| Subsidies, grants, social payments and compensations | 32 377 639 | 30 077 315 | 37 303 522 |
| Subsidies and grants | 31 775 989 | 29 870 665 | 37 296 872 |
| Payments and compensations of social character | 601 650 | 206 650 | 6 650 |
| Current payments into the European Union budget and international cooperation | 319 865 087 | 338 895 087 | 356 195 087 |
| Current payments into the European Union budget | 319 670 000 | 338 700 000 | 356 000 000 |
| International Cooperation | 195 087 | 195 087 | 195 087 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 103 761 | 75 861 | 56 546 |
| State budget transfers and transfers of maintenance expenditure | 746 | 746 | 746 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 746 | 746 | 746 |
| Other transfers of the State budget maintenance expenditure to other budgets | 103 015 | 75 115 | 55 800 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 103 015 | 75 115 | 55 800 |
| Capital expenditure | 8 351 137 | 6 829 989 | 6 919 648 |
| Fixed capital formation | 8 351 137 | 6 829 989 | 6 919 648 |
| Financial balance | 2 624 250 | 2 868 453 | 2 828 453 |
| Financing | -2 624 250 | -2 868 453 | -2 828 453 |
| Loans | -334 457 337 | -334 457 337 | -334 457 337 |
| Cash | 334 457 337 | 334 457 337 | 334 457 337 |
| Increase (-) or decrease (+) in changes in the residual funds of stock lendings | 334 457 337 | 334 457 337 | 334 457 337 |
| Stock and other equity interests | -2 624 250 | -2 868 453 | -2 828 453 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **345 544 857** | **329 501 135** | **189 585 517** |
| Foreign financial assistance in the revenue of the institution | 629 831 | 599 170 | 597 151 |
| Transfers | 95 479 | 91 594 |  |
| State budget transfers | 95 479 | 91 594 |  |
| Mutual transfers of the State basic budget | 95 479 | 91 594 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 95 479 | 91 594 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 95 479 | 91 594 |  |
| Grant from general revenue | 344 819 547 | 328 810 371 | 188 988 366 |
| Grant to be distributed in accordance with the general procedures from general revenue | 344 819 547 | 328 810 371 | 188 988 366 |
| **Expenditure – in total** | **345 544 857** | **329 501 135** | **189 585 517** |
| Maintenance expenditure | 232 022 335 | 225 909 105 | 153 310 896 |
| Current expenditure | 14 261 029 | 9 287 451 | 446 105 |
| Compensation | 11 827 289 | 6 998 268 | 284 062 |
| Goods and services | 2 433 740 | 2 289 183 | 162 043 |
| Subsidies, grants, social payments and compensations | 195 681 155 | 198 567 965 | 140 280 505 |
| Subsidies and grants | 195 681 155 | 198 567 965 | 140 280 505 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 22 080 151 | 18 053 689 | 12 584 286 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 22 080 151 | 18 053 689 | 12 584 286 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 5 224 908 | 1 109 877 | 243 077 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 16 855 243 | 16 943 812 | 12 341 209 |
| Capital expenditure | 113 522 522 | 103 592 030 | 36 274 621 |
| Fixed capital formation | 1 755 266 | 972 216 | 451 697 |
| Transfers of capital expenditure | 111 767 256 | 102 619 814 | 35 822 924 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 111 767 256 | 102 619 814 | 35 822 924 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 81 027 521 | 75 771 052 | 26 728 218 |
| Transfers of the State budget capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 30 739 735 | 26 848 762 | 9 094 706 |
|  |  |  |  |
| **14. Ministry of the Interior** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **414 818 079** | **398 088 508** | **385 742 650** |
| Revenue from the paid services and other own revenues – in total | 5 151 817 | 4 396 686 | 4 374 922 |
| Foreign financial assistance in the revenue of the institution | 13 069 676 | 15 262 522 | 13 450 071 |
| Foreign financial assistance for repayments to the State basic budget | 5 615 784 | 8 629 899 | 6 837 634 |
| Transfers | 1 289 634 | 307 509 |  |
| State budget transfers | 1 215 041 | 307 509 |  |
| Mutual transfers of the State basic budget | 1 215 041 | 307 509 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 1 215 041 | 307 509 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 134 484 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 835 164 | 73 914 |  |
| Other transfers received in the State basic budget from the State basic budget | 245 393 | 233 595 |  |
| Transfers of local government budgets | 74 593 |  |  |
| Transfers received by State budget institutions from local governments | 74 593 |  |  |
| Transfers (except for repayments) received by State budget institutions from local governments | 74 593 |  |  |
| Grant from general revenue | 395 306 952 | 378 121 791 | 367 917 657 |
| Grant to be distributed in accordance with the general procedures from general revenue | 395 306 952 | 378 121 791 | 367 917 657 |
| **Expenditure – in total** | **415 013 002** | **398 103 126** | **385 742 650** |
| Maintenance expenditure | 375 622 120 | 377 905 827 | 369 678 482 |
| Current expenditure | 362 094 856 | 363 321 483 | 358 287 140 |
| Compensation | 254 990 096 | 255 393 836 | 255 508 752 |
| Goods and services | 107 104 760 | 107 927 647 | 102 778 388 |
| Subsidies, grants, social payments and compensations | 5 735 952 | 5 065 059 | 4 134 932 |
| Subsidies and grants | 5 477 225 | 4 814 347 | 3 884 220 |
| Payments and compensations of social character | 258 727 | 250 712 | 250 712 |
| Current payments into the European Union budget and international cooperation | 1 347 573 | 132 330 | 135 134 |
| International Cooperation | 1 347 573 | 132 330 | 135 134 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 6 443 739 | 9 386 955 | 7 121 276 |
| State budget transfers and transfers of maintenance expenditure | 563 524 | 473 414 |  |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 110 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 563 414 | 473 414 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 563 414 | 473 414 |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 32 018 |  |  |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 32 018 |  |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 232 413 | 283 642 | 283 642 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 232 413 | 283 642 | 283 642 |
| Repayment to the State budget for the expenditure made | 5 615 784 | 8 629 899 | 6 837 634 |
| Capital expenditure | 39 390 882 | 20 197 299 | 16 064 168 |
| Fixed capital formation | 39 390 882 | 20 197 299 | 16 064 168 |
| Financial balance | -194 923 | -14 618 | 0 |
| Financing | 194 923 | 14 618 | 0 |
| Cash | 194 923 | 14 618 | 0 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 194 923 | 14 618 | 0 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **379 627 391** | **373 450 804** | **370 031 281** |
| Revenue from the paid services and other own revenues – in total | 5 151 817 | 4 396 686 | 4 374 922 |
| Transfers | 365 648 | 233 595 |  |
| State budget transfers | 365 648 | 233 595 |  |
| Mutual transfers of the State basic budget | 365 648 | 233 595 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 365 648 | 233 595 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 120 255 |  |  |
| Other transfers received in the State basic budget from the State basic budget | 245 393 | 233 595 |  |
| Grant from general revenue | 374 109 926 | 368 820 523 | 365 656 359 |
| Grant to be distributed in accordance with the general procedures from general revenue | 374 109 926 | 368 820 523 | 365 656 359 |
| **Expenditure – in total** | **379 627 391** | **373 450 804** | **370 031 281** |
| Maintenance expenditure | 357 512 740 | 360 058 681 | 354 630 760 |
| Current expenditure | 351 510 818 | 354 275 218 | 350 077 052 |
| Compensation | 253 353 024 | 254 340 175 | 254 644 375 |
| Goods and services | 98 157 794 | 99 935 043 | 95 432 677 |
| Subsidies, grants, social payments and compensations | 5 176 723 | 4 899 503 | 4 134 932 |
| Subsidies and grants | 4 926 011 | 4 648 791 | 3 884 220 |
| Payments and compensations of social character | 250 712 | 250 712 | 250 712 |
| Current payments into the European Union budget and international cooperation | 119 262 | 126 904 | 135 134 |
| International Cooperation | 119 262 | 126 904 | 135 134 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 705 937 | 757 056 | 283 642 |
| State budget transfers and transfers of maintenance expenditure | 473 524 | 473 414 |  |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 110 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 473 414 | 473 414 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 473 414 | 473 414 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 232 413 | 283 642 | 283 642 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 232 413 | 283 642 | 283 642 |
| Capital expenditure | 22 114 651 | 13 392 123 | 15 400 521 |
| Fixed capital formation | 22 114 651 | 13 392 123 | 15 400 521 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **35 190 688** | **24 637 704** | **15 711 369** |
| Foreign financial assistance in the revenue of the institution | 13 069 676 | 15 262 522 | 13 450 071 |
| Foreign financial assistance for repayments to the State basic budget | 5 615 784 | 8 629 899 | 6 837 634 |
| Transfers | 923 986 | 73 914 |  |
| State budget transfers | 849 393 | 73 914 |  |
| Mutual transfers of the State basic budget | 849 393 | 73 914 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 849 393 | 73 914 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 14 229 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 835 164 | 73 914 |  |
| Transfers of local government budgets | 74 593 |  |  |
| Transfers received by State budget institutions from local governments | 74 593 |  |  |
| Transfers (except for repayments) received by State budget institutions from local governments | 74 593 |  |  |
| Grant from general revenue | 21 197 026 | 9 301 268 | 2 261 298 |
| Grant to be distributed in accordance with the general procedures from general revenue | 21 197 026 | 9 301 268 | 2 261 298 |
| **Expenditure – in total** | **35 385 611** | **24 652 322** | **15 711 369** |
| Maintenance expenditure | 18 109 380 | 17 847 146 | 15 047 722 |
|  | 10 584 038 | 9 046 265 | 8 210 088 |
| Compensation | 1 637 072 | 1 053 661 | 864 377 |
| Goods and services | 8 946 966 | 7 992 604 | 7 345 711 |
| Subsidies, grants, social payments and compensations | 559 229 | 165 556 |  |
| Subsidies and grants | 551 214 | 165 556 |  |
| Payments and compensations of social character | 8 015 |  |  |
| Current payments into the European Union budget and international cooperation | 1 228 311 | 5 426 |  |
| International Cooperation | 1 228 311 | 5 426 |  |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 5 737 802 | 8 629 899 | 6 837 634 |
| State budget transfers and transfers of maintenance expenditure | 90 000 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 90 000 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 90 000 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 32 018 |  |  |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 32 018 |  |  |
| Repayment to the State budget for the expenditure made | 5 615 784 | 8 629 899 | 6 837 634 |
| Capital expenditure | 17 276 231 | 6 805 176 | 663 647 |
| Fixed capital formation | 17 276 231 | 6 805 176 | 663 647 |
| Financial balance | -194 923 | -14 618 | 0 |
| Financing | 194 923 | 14 618 | 0 |
| Cash | 194 923 | 14 618 | 0 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 194 923 | 14 618 | 0 |
|  |  |  |  |
| **15. Ministry of Education and Science** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **401 777 859** | **307 311 103** | **273 071 223** |
| Revenue from the paid services and other own revenues – in total | 6 273 747 | 6 270 442 | 6 270 442 |
| Foreign financial assistance in the revenue of the institution | 30 620 801 | 143 227 |  |
| Foreign financial assistance for repayments to the State basic budget | 138 772 |  |  |
| Transfers | 2 263 029 | 86 670 | 5 900 |
| State budget transfers | 1 630 071 | 35 527 |  |
| Mutual transfers of the State basic budget | 1 630 071 | 35 527 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 1 630 071 | 35 527 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 1 509 865 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 120 206 | 35 527 |  |
| Transfers of local government budgets | 615 958 | 45 043 |  |
| Transfers received by State budget institutions from local governments | 615 958 | 45 043 |  |
| Transfers (except for repayments) received by State budget institutions from local governments | 615 958 | 45 043 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Grant from general revenue | 362 620 282 | 300 810 764 | 266 794 881 |
| Grant to be distributed in accordance with the general procedures from general revenue | 362 620 282 | 300 810 764 | 266 794 881 |
| **Expenditure – in total** | **404 874 058** | **305 759 015** | **271 900 776** |
| Maintenance expenditure | 371 681 118 | 298 978 665 | 265 515 237 |
| Current expenditure | 110 731 705 | 93 485 529 | 81 781 665 |
| Compensation | 72 524 619 | 65 875 778 | 59 139 162 |
| Goods and services | 38 207 086 | 27 609 751 | 22 642 503 |
| Interest expenditure | 522 407 | 617 033 | 666 226 |
| Subsidies, grants, social payments and compensations | 63 337 914 | 49 301 782 | 42 375 363 |
| Subsidies and grants | 52 456 618 | 39 368 046 | 32 441 627 |
| Payments and compensations of social character | 10 881 296 | 9 933 736 | 9 933 736 |
| Current payments into the European Union budget and international cooperation | 5 448 417 | 3 844 641 | 1 777 685 |
| International Cooperation | 5 448 417 | 3 844 641 | 1 777 685 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 191 640 675 | 151 729 680 | 138 914 298 |
| State budget transfers and transfers of maintenance expenditure | 848 530 | 191 131 | 58 525 |
| State budget transfers from the State basic budget to the State basic budget | 848 530 | 191 131 | 58 525 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 743 754 | 191 131 | 58 525 |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 104 776 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 50 882 847 | 17 050 244 | 2 823 918 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 23 683 284 | 2 544 255 |  |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 199 563 | 14 505 989 | 2 823 918 |
| Other transfers of the State budget maintenance expenditure to other budgets | 139 770 526 | 134 488 305 | 136 031 855 |
| Other transfers of the State budget maintenance expenditure to local governments | 32 087 204 | 26 820 473 | 26 820 473 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 107 683 322 | 107 667 832 | 109 211 382 |
| Repayment to the State budget for the expenditure made | 138 772 |  |  |
| Capital expenditure | 33 192 940 | 6 780 350 | 6 385 539 |
| Fixed capital formation | 28 707 089 | 2 294 499 | 1 899 688 |
| Transfers of capital expenditure | 4 485 851 | 4 485 851 | 4 485 851 |
| Other transfers of the State budget capital expenditure to other budgets | 4 485 851 | 4 485 851 | 4 485 851 |
| Other transfers of the State budget capital expenditure to local governments | 4 485 851 | 4 485 851 | 4 485 851 |
| Financial balance | -3 096 199 | 1 552 088 | 1 170 447 |
| Financing | 3 096 199 | -1 552 088 | -1 170 447 |
| Borrowings | -2 864 071 | -2 527 088 | -2 145 447 |
| Repayment of the borrowings received | -2 864 071 | -2 527 088 | -2 145 447 |
| Loans | 975 000 | 975 000 | 975 000 |
| Repayment received for the loans granted | 975 000 | 975 000 | 975 000 |
| Cash | 4 985 270 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 150 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 4 835 270 |  |  |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **282 890 857** | **269 775 781** | **269 260 973** |
| Revenue from the paid services and other own revenues – in total | 6 273 747 | 6 270 442 | 6 270 442 |
| Transfers | 1 526 865 | 6 100 | 5 900 |
| State budget transfers | 1 509 865 |  |  |
| Mutual transfers of the State basic budget | 1 509 865 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget | 1 509 865 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 1 509 865 |  |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 17 000 | 6 100 | 5 900 |
| Grant from general revenue | 275 090 245 | 263 499 239 | 262 984 631 |
| Grant to be distributed in accordance with the general procedures from general revenue | 275 090 245 | 263 499 239 | 262 984 631 |
| **Expenditure – in total** | **281 151 786** | **268 223 693** | **268 090 526** |
| Maintenance expenditure | 274 731 247 | 261 838 154 | 261 704 987 |
| Current expenditure | 86 166 174 | 81 651 264 | 81 724 564 |
| Compensation | 59 461 125 | 59 077 849 | 59 124 299 |
| Goods and services | 26 705 049 | 22 573 415 | 22 600 265 |
| Interest expenditure | 522 407 | 617 033 | 666 226 |
| Subsidies, grants, social payments and compensations | 43 436 962 | 41 873 665 | 42 069 539 |
| Subsidies and grants | 33 503 226 | 31 939 929 | 32 135 803 |
| Payments and compensations of social character | 9 933 736 | 9 933 736 | 9 933 736 |
| Current payments into the European Union budget and international cooperation | 4 201 096 | 3 032 312 | 1 154 278 |
| International Cooperation | 4 201 096 | 3 032 312 | 1 154 278 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 140 404 608 | 134 663 880 | 136 090 380 |
| State budget transfers and transfers of maintenance expenditure | 634 082 | 175 575 | 58 525 |
| State budget transfers from the State basic budget to the State basic budget | 634 082 | 175 575 | 58 525 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 634 082 | 175 575 | 58 525 |
| Other transfers of the State budget maintenance expenditure to other budgets | 139 770 526 | 134 488 305 | 136 031 855 |
| Other transfers of the State budget maintenance expenditure to local governments | 32 087 204 | 26 820 473 | 26 820 473 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 107 683 322 | 107 667 832 | 109 211 382 |
| Capital expenditure | 6 420 539 | 6 385 539 | 6 385 539 |
| Fixed capital formation | 1 934 688 | 1 899 688 | 1 899 688 |
| Transfers of capital expenditure | 4 485 851 | 4 485 851 | 4 485 851 |
| Other transfers of the State budget capital expenditure to other budgets | 4 485 851 | 4 485 851 | 4 485 851 |
| Other transfers of the State budget capital expenditure to local governments | 4 485 851 | 4 485 851 | 4 485 851 |
| Financial balance | 1 739 071 | 1 552 088 | 1 170 447 |
| Financing | -1 739 071 | -1 552 088 | -1 170 447 |
| Borrowings | -2 864 071 | -2 527 088 | -2 145 447 |
| Repayment of the borrowings received | -2 864 071 | -2 527 088 | -2 145 447 |
| Loans | 975 000 | 975 000 | 975 000 |
| Repayment received for the loans granted | 975 000 | 975 000 | 975 000 |
| Cash | 150 000 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 150 000 |  |  |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **118 887 002** | **37 535 322** | **3 810 250** |
| Foreign financial assistance in the revenue of the institution | 30 620 801 | 143 227 |  |
| Foreign financial assistance for repayments to the State basic budget | 138 772 |  |  |
| Transfers | 736 164 | 80 570 |  |
| State budget transfers | 120 206 | 35 527 |  |
| Mutual transfers of the State basic budget | 120 206 | 35 527 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 120 206 | 35 527 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 120 206 | 35 527 |  |
| Transfers of local government budgets | 615 958 | 45 043 |  |
| Transfers received by State budget institutions from local governments | 615 958 | 45 043 |  |
| Transfers (except for repayments) received by State budget institutions from local governments | 615 958 | 45 043 |  |
| Grant from general revenue | 87 530 037 | 37 311 525 | 3 810 250 |
| Grant to be distributed in accordance with the general procedures from general revenue | 87 530 037 | 37 311 525 | 3 810 250 |
| **Expenditure – in total** | **123 722 272** | **37 535 322** | **3 810 250** |
| Maintenance expenditure | 96 949 871 | 37 140 511 | 3 810 250 |
| Current expenditure | 24 565 531 | 11 834 265 | 57 101 |
| Compensation | 13 063 494 | 6 797 929 | 14 863 |
| Goods and services | 11 502 037 | 5 036 336 | 42 238 |
|  | 19 900 952 | 7 428 117 | 305 824 |
| Subsidies and grants | 18 953 392 | 7 428 117 | 305 824 |
| Payments and compensations of social character | 947 560 |  |  |
| Current payments into the European Union budget and international cooperation | 1 247 321 | 812 329 | 623 407 |
| International Cooperation | 1 247 321 | 812 329 | 623 407 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 51 236 067 | 17 065 800 | 2 823 918 |
| State budget transfers and transfers of maintenance expenditure | 214 448 | 15 556 |  |
| State budget transfers from the State basic budget to the State basic budget | 214 448 | 15 556 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 109 672 | 15 556 |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 104 776 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 50 882 847 | 17 050 244 | 2 823 918 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 23 683 284 | 2 544 255 |  |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 199 563 | 14 505 989 | 2 823 918 |
| Repayment to the State budget for the expenditure made | 138 772 |  |  |
| Capital expenditure | 26 772 401 | 394 811 |  |
| Fixed capital formation | 26 772 401 | 394 811 |  |
| Financial balance | -4 835 270 |  |  |
| Financing | 4 835 270 |  |  |
| Cash | 4 835 270 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 4 835 270 |  |  |
|  |  |  |  |
| **16. Ministry of Agriculture** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **697 179 813** | **250 196 520** | **149 775 572** |
| Revenue from the paid services and other own revenues – in total | 9 855 745 | 9 855 745 | 9 855 745 |
| Foreign financial assistance in the revenue of the institution | 124 813 | 31 830 |  |
| Foreign financial assistance for repayments to the State basic budget | 124 813 | 31 830 |  |
| Transfers | 502 058 | 352 288 | 84 295 |
| State budget transfers | 135 725 | 135 725 |  |
| Mutual transfers of the State basic budget | 135 725 | 135 725 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 135 725 | 135 725 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 135 725 | 135 725 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 366 333 | 216 563 | 84 295 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 366 333 | 216 563 | 84 295 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 366 333 | 216 563 | 84 295 |
| Grant from general revenue | 686 697 197 | 239 956 657 | 139 835 532 |
| Grant to be distributed in accordance with the general procedures from general revenue | 673 797 197 | 228 356 657 | 139 835 532 |
| Grant from general revenue for repayments into the State basic budget | 12 900 000 | 11 600 000 |  |
| **Expenditure – in total** | **698 861 433** | **251 461 892** | **151 040 944** |
| Maintenance expenditure | 665 586 907 | 238 090 510 | 144 732 562 |
| Current expenditure | 70 136 768 | 60 154 966 | 58 297 761 |
| Compensation | 52 931 020 | 46 310 735 | 46 294 294 |
| Goods and services | 17 205 748 | 13 844 231 | 12 003 467 |
| Subsidies, grants, social payments and compensations | 557 080 105 | 145 223 314 | 66 809 084 |
| Subsidies and grants | 557 080 105 | 145 223 314 | 66 809 084 |
| Current payments into the European Union budget and international cooperation | 423 385 | 426 945 | 423 385 |
| International Cooperation | 423 385 | 426 945 | 423 385 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 37 946 649 | 32 285 285 | 19 202 332 |
| State budget transfers and transfers of maintenance expenditure | 9 850 | 374 | 374 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 | 374 | 374 |
| State budget transfers from the State basic budget to the State basic budget | 9 476 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 9 476 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 10 550 705 | 7 139 010 | 5 687 887 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 368 000 | 898 000 | 1 000 000 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 9 182 705 | 6 241 010 | 4 687 887 |
| Other transfers of the State budget maintenance expenditure to other budgets | 14 361 281 | 13 514 071 | 13 514 071 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 14 361 281 | 13 514 071 | 13 514 071 |
| Repayment to the State budget for the expenditure made | 13 024 813 | 11 631 830 |  |
| Capital expenditure | 33 274 526 | 13 371 382 | 6 308 382 |
| Fixed capital formation | 5 934 526 | 2 209 382 | 2 209 382 |
| Transfers of capital expenditure | 27 340 000 | 11 162 000 | 4 099 000 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 340 000 | 11 162 000 | 4 099 000 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 340 000 | 11 162 000 | 4 099 000 |
| Financial balance | -1 681 620 | -1 265 372 | -1 265 372 |
| Financing | 1 681 620 | 1 265 372 | 1 265 372 |
| Cash | 1 681 620 | 1 265 372 | 1 265 372 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 1 681 620 | 1 265 372 | 1 265 372 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **114 903 992** | **86 025 370** | **86 013 478** |
| Revenue from the paid services and other own revenues – in total | 9 855 745 | 9 855 745 | 9 855 745 |
| Grant from general revenue | 105 048 247 | 76 169 625 | 76 157 733 |
| Grant to be distributed in accordance with the general procedures from general revenue | 105 048 247 | 76 169 625 | 76 157 733 |
| **Expenditure – in total** | **116 585 612** | **87 290 742** | **87 278 850** |
| Maintenance expenditure | 114 036 290 | 85 091 360 | 85 079 468 |
| Current expenditure | 56 361 581 | 56 334 372 | 56 326 040 |
| Compensation | 44 374 801 | 44 600 955 | 44 600 955 |
| Goods and services | 11 986 780 | 11 733 417 | 11 725 085 |
| Subsidies, grants, social payments and compensations | 42 889 669 | 14 815 598 | 14 815 598 |
|  | 42 889 669 | 14 815 598 | 14 815 598 |
| Current payments into the European Union budget and international cooperation | 423 385 | 426 945 | 423 385 |
| International Cooperation | 423 385 | 426 945 | 423 385 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 14 361 655 | 13 514 445 | 13 514 445 |
| State budget transfers and transfers of maintenance expenditure | 374 | 374 | 374 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 | 374 | 374 |
| Other transfers of the State budget maintenance expenditure to other budgets | 14 361 281 | 13 514 071 | 13 514 071 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 14 361 281 | 13 514 071 | 13 514 071 |
| Capital expenditure | 2 549 322 | 2 199 382 | 2 199 382 |
| Fixed capital formation | 2 549 322 | 2 199 382 | 2 199 382 |
| Financial balance | -1 681 620 | -1 265 372 | -1 265 372 |
| Financing | 1 681 620 | 1 265 372 | 1 265 372 |
| Cash | 1 681 620 | 1 265 372 | 1 265 372 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 1 681 620 | 1 265 372 | 1 265 372 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **582 275 821** | **164 171 150** | **63 762 094** |
| Foreign financial assistance in the revenue of the institution | 124 813 | 31 830 |  |
| Foreign financial assistance for repayments to the State basic budget | 124 813 | 31 830 |  |
| Transfers | 502 058 | 352 288 | 84 295 |
| State budget transfers | 135 725 | 135 725 |  |
| Mutual transfers of the State basic budget | 135 725 | 135 725 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 135 725 | 135 725 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 135 725 | 135 725 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 366 333 | 216 563 | 84 295 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 366 333 | 216 563 | 84 295 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 366 333 | 216 563 | 84 295 |
| Grant from general revenue | 581 648 950 | 163 787 032 | 63 677 799 |
| Grant to be distributed in accordance with the general procedures from general revenue | 568 748 950 | 152 187 032 | 63 677 799 |
| Grant from general revenue for repayments into the State basic budget | 12 900 000 | 11 600 000 |  |
| **Expenditure – in total** | **582 275 821** | **164 171 150** | **63 762 094** |
| Maintenance expenditure | 551 550 617 | 152 999 150 | 59 653 094 |
| Current expenditure | 13 775 187 | 3 820 594 | 1 971 721 |
| Compensation | 8 556 219 | 1 709 780 | 1 693 339 |
| Goods and services | 5 218 968 | 2 110 814 | 278 382 |
| Subsidies, grants, social payments and compensations | 514 190 436 | 130 407 716 | 51 993 486 |
| Subsidies and grants | 514 190 436 | 130 407 716 | 51 993 486 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 23 584 994 | 18 770 840 | 5 687 887 |
| State budget transfers and transfers of maintenance expenditure | 9 476 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 9 476 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 9 476 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 10 550 705 | 7 139 010 | 5 687 887 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 368 000 | 898 000 | 1 000 000 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 9 182 705 | 6 241 010 | 4 687 887 |
| Repayment to the State budget for the expenditure made | 13 024 813 | 11 631 830 |  |
| Capital expenditure | 30 725 204 | 11 172 000 | 4 109 000 |
| Fixed capital formation | 3 385 204 | 10 000 | 10 000 |
| Transfers of capital expenditure | 27 340 000 | 11 162 000 | 4 099 000 |
| Transfers of the State budget capital expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 340 000 | 11 162 000 | 4 099 000 |
| Transfers of the State budget capital expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 27 340 000 | 11 162 000 | 4 099 000 |
|  |  |  |  |
| **17. Ministry of Transport** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **456 829 301** | **460 948 230** | **569 042 873** |
| Revenue from the paid services and other own revenues – in total | 1 199 481 | 1 199 481 | 1 199 481 |
| Foreign financial assistance in the revenue of the institution | 32 953 803 | 73 785 395 | 73 768 095 |
| Foreign financial assistance for repayments to the State basic budget |  | 192 300 | 175 000 |
| Transfers | 1 095 163 | 466 458 | 426 490 |
| State budget transfers | 1 095 163 | 466 458 | 426 490 |
| Mutual transfers of the State basic budget | 1 095 163 | 466 458 | 426 490 |
| Transfers received by the State basic budget institutions from the State basic budget | 1 095 163 | 466 458 | 426 490 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 426 490 | 426 490 | 426 490 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 668 673 | 39 968 |  |
| Grant from general revenue | 421 580 854 | 385 496 896 | 493 648 807 |
| Grant to be distributed in accordance with the general procedures from general revenue | 421 580 854 | 385 496 896 | 493 648 807 |
| **Expenditure – in total** | **457 175 598** | **461 293 527** | **569 387 961** |
| Maintenance expenditure | 238 432 744 | 241 741 544 | 352 033 007 |
| Current expenditure | 95 400 440 | 94 559 141 | 94 015 609 |
| Compensation | 4 845 067 | 4 796 005 | 4 333 403 |
| Goods and services | 90 555 373 | 89 763 136 | 89 682 206 |
| Subsidies, grants, social payments and compensations | 85 663 590 | 90 187 217 | 201 039 512 |
| Subsidies and grants | 85 663 590 | 90 187 217 | 201 039 512 |
| Current payments into the European Union budget and international cooperation | 880 351 | 315 523 | 315 523 |
| International Cooperation | 880 351 | 315 523 | 315 523 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 56 488 363 | 56 679 663 | 56 662 363 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Other transfers of the State budget maintenance expenditure to other budgets | 56 488 176 | 56 487 176 | 56 487 176 |
| Other transfers of the State budget maintenance expenditure to local governments | 56 266 176 | 56 266 176 | 56 266 176 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 222 000 | 221 000 | 221 000 |
| Repayment to the State budget for the expenditure made |  | 192 300 | 175 000 |
| Capital expenditure | 218 742 854 | 219 551 983 | 217 354 954 |
| Fixed capital formation | 206 742 854 | 207 551 983 | 205 354 954 |
| Transfers of capital expenditure | 12 000 000 | 12 000 000 | 12 000 000 |
| Other transfers of the State budget capital expenditure to other budgets | 12 000 000 | 12 000 000 | 12 000 000 |
| Other transfers of the State budget capital expenditure to local governments | 12 000 000 | 12 000 000 | 12 000 000 |
| Financial balance | -346 297 | -345 297 | -345 088 |
| Financing | 346 297 | 345 297 | 345 088 |
| Cash | 346 297 | 345 297 | 345 088 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 346 297 | 345 297 | 345 088 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **361 277 965** | **364 965 693** | **475 824 028** |
| Revenue from the paid services and other own revenues – in total | 1 199 481 | 1 199 481 | 1 199 481 |
| Transfers | 426 490 | 426 490 | 426 490 |
| State budget transfers | 426 490 | 426 490 | 426 490 |
| Mutual transfers of the State basic budget | 426 490 | 426 490 | 426 490 |
| Transfers received by the State basic budget institutions from the State basic budget | 426 490 | 426 490 | 426 490 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 426 490 | 426 490 | 426 490 |
| Grant from general revenue | 359 651 994 | 363 339 722 | 474 198 057 |
| Grant to be distributed in accordance with the general procedures from general revenue | 359 651 994 | 363 339 722 | 474 198 057 |
| **Expenditure – in total** | **361 624 262** | **365 310 990** | **476 169 116** |
| Maintenance expenditure | 234 699 223 | 239 026 951 | 349 885 077 |
| Current expenditure | 92 295 624 | 92 036 848 | 92 042 679 |
| Compensation | 4 188 956 | 4 187 956 | 4 187 956 |
| Goods and services | 88 106 668 | 87 848 892 | 87 854 723 |
| Subsidies, grants, social payments and compensations | 85 599 713 | 90 187 217 | 201 039 512 |
| Subsidies and grants | 85 599 713 | 90 187 217 | 201 039 512 |
| Current payments into the European Union budget and international cooperation | 315 523 | 315 523 | 315 523 |
| International Cooperation | 315 523 | 315 523 | 315 523 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 56 488 363 | 56 487 363 | 56 487 363 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Other transfers of the State budget maintenance expenditure to other budgets | 56 488 176 | 56 487 176 | 56 487 176 |
| Other transfers of the State budget maintenance expenditure to local governments | 56 266 176 | 56 266 176 | 56 266 176 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 222 000 | 221 000 | 221 000 |
| Capital expenditure | 126 925 039 | 126 284 039 | 126 284 039 |
| Fixed capital formation | 114 925 039 | 114 284 039 | 114 284 039 |
| Transfers of capital expenditure | 12 000 000 | 12 000 000 | 12 000 000 |
| Other transfers of the State budget capital expenditure to other budgets | 12 000 000 | 12 000 000 | 12 000 000 |
| Other transfers of the State budget capital expenditure to local governments | 12 000 000 | 12 000 000 | 12 000 000 |
| Financial balance | -346 297 | -345 297 | -345 088 |
| Financing | 346 297 | 345 297 | 345 088 |
| Cash | 346 297 | 345 297 | 345 088 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 346 297 | 345 297 | 345 088 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **95 551 336** | **95 982 537** | **93 218 845** |
| Foreign financial assistance in the revenue of the institution | 32 953 803 | 73 785 395 | 73 768 095 |
| Foreign financial assistance for repayments to the State basic budget |  | 192 300 | 175 000 |
| Transfers | 668 673 | 39 968 |  |
| State budget transfers | 668 673 | 39 968 |  |
| Mutual transfers of the State basic budget | 668 673 | 39 968 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 668 673 | 39 968 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 668 673 | 39 968 |  |
| Grant from general revenue | 61 928 860 | 22 157 174 | 19 450 750 |
| Grant to be distributed in accordance with the general procedures from general revenue | 61 928 860 | 22 157 174 | 19 450 750 |
| **Expenditure – in total** | **95 551 336** | **95 982 537** | **93 218 845** |
| Maintenance expenditure | 3 733 521 | 2 714 593 | 2 147 930 |
| Current expenditure | 3 104 816 | 2 522 293 | 1 972 930 |
| Compensation | 656 111 | 608 049 | 145 447 |
| Goods and services | 2 448 705 | 1 914 244 | 1 827 483 |
| Subsidies, grants, social payments and compensations | 63 877 |  |  |
| Subsidies and grants | 63 877 |  |  |
| Current payments into the European Union budget and international cooperation | 564 828 |  |  |
| International Cooperation | 564 828 |  |  |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets |  | 192 300 | 175 000 |
| Repayment to the State budget for the expenditure made |  | 192 300 | 175 000 |
| Capital expenditure | 91 817 815 | 93 267 944 | 91 070 915 |
| Fixed capital formation | 91 817 815 | 93 267 944 | 91 070 915 |
|  |  |  |  |
| **18. Ministry of Welfare** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **703 694 523** | **696 317 463** | **678 547 396** |
| Revenue from the paid services and other own revenues – in total | 7 343 121 | 7 343 121 | 7 343 121 |
| Foreign financial assistance in the revenue of the institution | 1 067 289 | 46 129 |  |
| Foreign financial assistance for repayments to the State basic budget | 1 067 289 | 46 129 |  |
| Transfers | 473 447 | 446 447 | 420 357 |
| State budget transfers | 137 289 | 110 289 | 84 199 |
| Mutual transfers of the State basic budget | 137 289 | 110 289 | 84 199 |
| Transfers received by the State basic budget institutions from the State basic budget | 137 289 | 110 289 | 84 199 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 111 199 | 84 199 | 84 199 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 26 090 | 26 090 |  |
| Transfers of local government budgets | 336 158 | 336 158 | 336 158 |
| Transfers received by State budget institutions from local governments | 336 158 | 336 158 | 336 158 |
| Transfers (except for repayments) received by State budget institutions from local governments | 336 158 | 336 158 | 336 158 |
| Grant from general revenue | 694 810 666 | 688 481 766 | 670 783 918 |
| Grant to be distributed in accordance with the general procedures from general revenue | 694 810 666 | 688 481 766 | 670 783 918 |
| **Expenditure – in total** | **704 027 494** | **696 317 463** | **678 547 396** |
| Maintenance expenditure | 701 926 270 | 695 090 270 | 677 320 703 |
| Current expenditure | 82 904 874 | 80 376 954 | 76 433 290 |
| Compensation | 61 575 669 | 60 543 869 | 56 351 122 |
| Goods and services | 21 329 205 | 19 833 085 | 20 082 168 |
| Subsidies, grants, social payments and compensations | 396 000 587 | 395 251 772 | 384 283 684 |
| Subsidies and grants | 40 794 431 | 37 087 630 | 25 539 043 |
| Payments and compensations of social character | 355 206 156 | 358 164 142 | 358 744 641 |
| Current payments into the European Union budget and international cooperation | 181 250 | 181 250 | 181 250 |
| International Cooperation | 181 250 | 181 250 | 181 250 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 222 839 559 | 219 280 294 | 216 422 479 |
| State budget transfers and transfers of maintenance expenditure | 200 218 344 | 198 724 814 | 196 210 242 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 200 189 691 | 198 724 814 | 196 210 242 |
| State budget transfers from the State basic budget to the State basic budget | 28 653 |  |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 28 653 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 927 409 | 900 834 | 603 720 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 839 742 | 829 675 | 548 488 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 87 667 | 71 159 | 55 232 |
| Other transfers of the State budget maintenance expenditure to other budgets | 19 626 517 | 19 608 517 | 19 608 517 |
| Other transfers of the State budget maintenance expenditure to local governments | 19 608 517 | 19 608 517 | 19 608 517 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 18 000 |  |  |
| Repayment to the State budget for the expenditure made | 1 067 289 | 46 129 |  |
| Capital expenditure | 2 101 224 | 1 227 193 | 1 226 693 |
| Fixed capital formation | 2 072 424 | 1 198 393 | 1 197 893 |
| Transfers of capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure from the State basic budget to the State special budget | 28 800 | 28 800 | 28 800 |
| Financial balance | -332 971 | 0 | 0 |
| Financing | 332 971 |  |  |
| Cash | 332 971 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 332 971 |  |  |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **666 043 908** | **665 749 128** | **664 224 086** |
| Revenue from the paid services and other own revenues – in total | 7 343 121 | 7 343 121 | 7 343 121 |
| Transfers | 420 357 | 420 357 | 420 357 |
| State budget transfers | 84 199 | 84 199 | 84 199 |
| Mutual transfers of the State basic budget | 84 199 | 84 199 | 84 199 |
| Transfers received by the State basic budget institutions from the State basic budget | 84 199 | 84 199 | 84 199 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 84 199 | 84 199 | 84 199 |
| Transfers of local government budgets | 336 158 | 336 158 | 336 158 |
| Transfers received by State budget institutions from local governments | 336 158 | 336 158 | 336 158 |
| Transfers (except for repayments) received by State budget institutions from local governments | 336 158 | 336 158 | 336 158 |
| Grant from general revenue | 658 280 430 | 657 985 650 | 656 460 608 |
| Grant to be distributed in accordance with the general procedures from general revenue | 658 280 430 | 657 985 650 | 656 460 608 |
| **Expenditure – in total** | **666 043 908** | **665 749 128** | **664 224 086** |
| Maintenance expenditure | 664 823 215 | 664 528 435 | 663 003 393 |
| Current expenditure | 71 358 755 | 69 825 505 | 69 772 165 |
| Compensation | 54 048 117 | 53 598 380 | 53 598 380 |
| Goods and services | 17 310 638 | 16 227 125 | 16 173 785 |
| Subsidies, grants, social payments and compensations | 373 467 002 | 376 188 349 | 377 231 219 |
| Subsidies and grants | 19 028 582 | 18 676 943 | 18 676 943 |
| Payments and compensations of social character | 354 438 420 | 357 511 406 | 358 554 276 |
| Current payments into the European Union budget and international cooperation | 181 250 | 181 250 | 181 250 |
| International Cooperation | 181 250 | 181 250 | 181 250 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 219 816 208 | 218 333 331 | 215 818 759 |
| State budget transfers and transfers of maintenance expenditure | 200 189 691 | 198 724 814 | 196 210 242 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 200 189 691 | 198 724 814 | 196 210 242 |
| Other transfers of the State budget maintenance expenditure to other budgets | 19 626 517 | 19 608 517 | 19 608 517 |
| Other transfers of the State budget maintenance expenditure to local governments | 19 608 517 | 19 608 517 | 19 608 517 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 18 000 |  |  |
| Capital expenditure | 1 220 693 | 1 220 693 | 1 220 693 |
| Fixed capital formation | 1 191 893 | 1 191 893 | 1 191 893 |
| Transfers of capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure | 28 800 | 28 800 | 28 800 |
| Transfers of the State budget capital expenditure from the State basic budget to the State special budget | 28 800 | 28 800 | 28 800 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **37 650 615** | **30 568 335** | **14 323 310** |
| Foreign financial assistance in the revenue of the institution | 1 067 289 | 46 129 |  |
| Foreign financial assistance for repayments to the State basic budget | 1 067 289 | 46 129 |  |
| Transfers | 53 090 | 26 090 |  |
| State budget transfers | 53 090 | 26 090 |  |
| Mutual transfers of the State basic budget | 53 090 | 26 090 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 53 090 | 26 090 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 27 000 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 26 090 | 26 090 |  |
| Grant from general revenue | 36 530 236 | 30 496 116 | 14 323 310 |
| Grant to be distributed in accordance with the general procedures from general revenue | 36 530 236 | 30 496 116 | 14 323 310 |
| **Expenditure – in total** | **37 983 586** | **30 568 335** | **14 323 310** |
| Maintenance expenditure | 37 103 055 | 30 561 835 | 14 317 310 |
| Current expenditure | 11 546 119 | 10 551 449 | 6 661 125 |
| Compensation | 7 527 552 | 6 945 489 | 2 752 742 |
| Goods and services | 4 018 567 | 3 605 960 | 3 908 383 |
| Subsidies, grants, social payments and compensations | 22 533 585 | 19 063 423 | 7 052 465 |
| Subsidies and grants | 21 765 849 | 18 410 687 | 6 862 100 |
| Payments and compensations of social character | 767 736 | 652 736 | 190 365 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 3 023 351 | 946 963 | 603 720 |
| State budget transfers and transfers of maintenance expenditure | 28 653 |  |  |
| State budget transfers from the State basic budget to the State basic budget | 28 653 |  |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 28 653 |  |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 927 409 | 900 834 | 603 720 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 1 839 742 | 829 675 | 548 488 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 87 667 | 71 159 | 55 232 |
| Repayment to the State budget for the expenditure made | 1 067 289 | 46 129 |  |
| Capital expenditure | 880 531 | 6 500 | 6 000 |
| Fixed capital formation | 880 531 | 6 500 | 6 000 |
| Financial balance | -332 971 | 0 |  |
| Financing | 332 971 |  |  |
| Cash | 332 971 |  |  |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 332 971 |  |  |
|  |  |  |  |
| *State special budget* |  |  |  |
| **Revenue – in total** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| Tax revenue | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Non-tax revenue | 53 536 848 | 56 734 069 | 60 207 147 |
| Revenue from the paid services and other own revenues – in total | 16 105 | 16 105 | 16 105 |
| Transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| State budget transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| **Expenditure – in total** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| Maintenance expenditure | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| Current expenditure | 21 056 699 | 21 174 313 | 21 143 759 |
| Compensation | 15 125 755 | 15 122 918 | 15 122 918 |
| Goods and services | 5 930 944 | 6 051 395 | 6 020 841 |
| Subsidies, grants, social payments and compensations | 2 948 841 910 | 3 132 436 794 | 3 305 422 658 |
| Subsidies and grants | 2 106 364 | 2 111 236 | 2 111 236 |
| Payments and compensations of social character | 2 946 735 546 | 3 130 325 558 | 3 303 311 422 |
| Current payments into the European Union budget and international cooperation | 18 326 | 18 326 | 18 326 |
| International Cooperation | 18 326 | 18 326 | 18 326 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to other budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to local governments | 5 849 619 | 5 869 356 | 5 869 356 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 131 627 | 131 627 | 131 627 |
| Capital expenditure | 1 077 679 | 938 279 | 938 279 |
| Fixed capital formation | 1 077 679 | 938 279 | 938 279 |
| Financial balance | 234 484 140 | 235 152 080 | 220 462 677 |
| Financing | -234 484 140 | -235 152 080 | -220 462 677 |
| Cash | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Revenue – in total** | **3 211 460 000** | **3 395 720 775** | **3 553 986 682** |
| Tax revenue | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Social insurance contributions – in total | 2 957 657 486 | 3 140 186 401 | 3 297 493 802 |
| Non-tax revenue | 53 536 848 | 56 734 069 | 60 207 147 |
| Revenue from the paid services and other own revenues – in total | 16 105 | 16 105 | 16 105 |
| Transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| State budget transfers | 200 249 561 | 198 784 200 | 196 269 628 |
| **Expenditure – in total** | **2 976 975 860** | **3 160 568 695** | **3 333 524 005** |
| Maintenance expenditure | 2 975 898 181 | 3 159 630 416 | 3 332 585 726 |
| Current expenditure | 21 056 699 | 21 174 313 | 21 143 759 |
| Compensation | 15 125 755 | 15 122 918 | 15 122 918 |
| Goods and services | 5 930 944 | 6 051 395 | 6 020 841 |
| Subsidies, grants, social payments and compensations | 2 948 841 910 | 3 132 436 794 | 3 305 422 658 |
| Subsidies and grants | 2 106 364 | 2 111 236 | 2 111 236 |
| Payments and compensations of social character | 2 946 735 546 | 3 130 325 558 | 3 303 311 422 |
| Current payments into the European Union budget and international cooperation | 18 326 | 18 326 | 18 326 |
| International Cooperation | 18 326 | 18 326 | 18 326 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to other budgets | 5 981 246 | 6 000 983 | 6 000 983 |
| Other transfers of the State budget maintenance expenditure to local governments | 5 849 619 | 5 869 356 | 5 869 356 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 131 627 | 131 627 | 131 627 |
| Capital expenditure | 1 077 679 | 938 279 | 938 279 |
| Fixed capital formation | 1 077 679 | 938 279 | 938 279 |
| Financial balance | 234 484 140 | 235 152 080 | 220 462 677 |
| Financing | -234 484 140 | -235 152 080 | -220 462 677 |
| Cash | -234 484 140 | -235 152 080 | -220 462 677 |
| Increase (-) or decrease (+) in changes in the residual funds of the State special budget | -234 484 140 | -235 152 080 | -220 462 677 |
|  |  |  |  |
| **19. Ministry of Justice** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **260 016 597** | **283 567 695** | **329 862 165** |
| Revenue from the paid services and other own revenues – in total | 29 750 722 | 28 391 912 | 28 391 912 |
| Foreign financial assistance in the revenue of the institution | 128 983 | 181 204 | 67 731 |
| Foreign financial assistance for repayments to the State basic budget | 4 841 | 132 135 | 67 731 |
| Transfers | 412 395 | 259 397 | 200 000 |
| State budget transfers | 212 395 | 59 397 |  |
| Mutual transfers of the State basic budget | 212 395 | 59 397 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 212 395 | 59 397 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 152 998 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 59 397 | 59 397 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Grant from general revenue | 229 724 497 | 254 735 182 | 301 202 522 |
| Grant to be distributed in accordance with the general procedures from general revenue | 229 724 497 | 254 735 182 | 301 202 522 |
| **Expenditure – in total** | **263 252 753** | **285 988 979** | **332 283 449** |
| Maintenance expenditure | 255 512 179 | 279 362 547 | 279 520 951 |
| Current expenditure | 191 389 699 | 214 935 810 | 215 162 754 |
| Compensation | 133 236 224 | 133 771 974 | 133 332 778 |
| Goods and services | 58 153 475 | 81 163 836 | 81 829 976 |
| Subsidies, grants, social payments and compensations | 63 901 984 | 64 089 393 | 64 089 393 |
| Subsidies and grants | 3 001 131 | 2 968 040 | 2 968 040 |
| Payments and compensations of social character | 60 900 853 | 61 121 353 | 61 121 353 |
| Current payments into the European Union budget and international cooperation | 212 907 | 202 835 | 198 699 |
| International Cooperation | 212 907 | 202 835 | 198 699 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 7 589 | 134 509 | 70 105 |
| State budget transfers and transfers of maintenance expenditure | 374 |  |  |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 |  |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 2 374 | 2 374 | 2 374 |
| Other transfers of the State budget maintenance expenditure to local governments | 2 374 | 2 374 | 2 374 |
| Repayment to the State budget for the expenditure made | 4 841 | 132 135 | 67 731 |
| Capital expenditure | 7 740 574 | 6 626 432 | 52 762 498 |
| Fixed capital formation | 7 740 574 | 6 626 432 | 52 762 498 |
| Financial balance | -3 236 156 | -2 421 284 | -2 421 284 |
| Financing | 3 236 156 | 2 421 284 | 2 421 284 |
| Cash | 3 236 156 | 2 421 284 | 2 421 284 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 3 236 156 | 2 421 284 | 2 421 284 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **252 405 189** | **275 071 961** | **320 976 284** |
| Revenue from the paid services and other own revenues – in total | 29 750 722 | 28 391 912 | 28 391 912 |
| Transfers | 205 040 | 200 000 | 200 000 |
| State budget transfers | 5 040 |  |  |
| Mutual transfers of the State basic budget | 5 040 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget | 5 040 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 5 040 |  |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Transfers received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 200 000 | 200 000 | 200 000 |
| Grant from general revenue | 222 449 427 | 246 480 049 | 292 384 372 |
| Grant to be distributed in accordance with the general procedures from general revenue | 222 449 427 | 246 480 049 | 292 384 372 |
| **Expenditure – in total** | **255 641 345** | **277 493 245** | **323 397 568** |
| Maintenance expenditure | 251 483 039 | 275 882 939 | 276 787 262 |
| Current expenditure | 187 418 062 | 211 630 927 | 212 535 250 |
| Compensation | 131 830 972 | 132 476 815 | 132 257 864 |
| Goods and services | 55 587 090 | 79 154 112 | 80 277 386 |
| Subsidies, grants, social payments and compensations | 63 901 984 | 64 089 393 | 64 089 393 |
| Subsidies and grants | 3 001 131 | 2 968 040 | 2 968 040 |
| Payments and compensations of social character | 60 900 853 | 61 121 353 | 61 121 353 |
| Current payments into the European Union budget and international cooperation | 160 245 | 160 245 | 160 245 |
| International Cooperation | 160 245 | 160 245 | 160 245 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 2 748 | 2 374 | 2 374 |
| State budget transfers and transfers of maintenance expenditure | 374 |  |  |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 |  |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 2 374 | 2 374 | 2 374 |
| Other transfers of the State budget maintenance expenditure to local governments | 2 374 | 2 374 | 2 374 |
| Capital expenditure | 4 158 306 | 1 610 306 | 46 610 306 |
| Fixed capital formation | 4 158 306 | 1 610 306 | 46 610 306 |
| Financial balance | -3 236 156 | -2 421 284 | -2 421 284 |
| Financing | 3 236 156 | 2 421 284 | 2 421 284 |
| Cash | 3 236 156 | 2 421 284 | 2 421 284 |
| Increase (-) or decrease (+) in changes in the residual funds of paid services and other own revenues | 3 236 156 | 2 421 284 | 2 421 284 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **7 611 408** | **8 495 734** | **8 885 881** |
| Foreign financial assistance in the revenue of the institution | 128 983 | 181 204 | 67 731 |
| Foreign financial assistance for repayments to the State basic budget | 4 841 | 132 135 | 67 731 |
| Transfers | 207 355 | 59 397 |  |
| State budget transfers | 207 355 | 59 397 |  |
| Mutual transfers of the State basic budget | 207 355 | 59 397 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 207 355 | 59 397 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 147 958 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 59 397 | 59 397 |  |
| Grant from general revenue | 7 275 070 | 8 255 133 | 8 818 150 |
| Grant to be distributed in accordance with the general procedures from general revenue | 7 275 070 | 8 255 133 | 8 818 150 |
| **Expenditure – in total** | **7 611 408** | **8 495 734** | **8 885 881** |
| Maintenance expenditure | 4 029 140 | 3 479 608 | 2 733 689 |
| Current expenditure | 3 971 637 | 3 304 883 | 2 627 504 |
| Compensation | 1 405 252 | 1 295 159 | 1 074 914 |
| Goods and services | 2 566 385 | 2 009 724 | 1 552 590 |
| Current payments into the European Union budget and international cooperation | 52 662 | 42 590 | 38 454 |
| International Cooperation | 52 662 | 42 590 | 38 454 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 4 841 | 132 135 | 67 731 |
| Repayment to the State budget for the expenditure made | 4 841 | 132 135 | 67 731 |
| Capital expenditure | 3 582 268 | 5 016 126 | 6 152 192 |
| Fixed capital formation | 3 582 268 | 5 016 126 | 6 152 192 |
|  |  |  |  |
| **21. Ministry of Environmental Protection and Regional Development** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **104 094 992** | **98 520 925** | **63 158 305** |
| Revenue from the paid services and other own revenues – in total | 634 928 | 634 928 | 634 928 |
| Foreign financial assistance in the revenue of the institution | 21 863 180 | 19 829 806 | 2 019 056 |
| Foreign financial assistance for repayments to the State basic budget | 1 196 920 | 2 465 777 | 176 818 |
| Transfers | 2 968 029 | 2 098 658 | 474 453 |
| State budget transfers | 562 371 | 517 109 |  |
| Mutual transfers of the State basic budget | 562 371 | 517 109 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 562 371 | 517 109 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 464 671 | 419 409 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 97 700 | 97 700 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 2 405 658 | 1 581 549 | 474 453 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 2 405 658 | 1 581 549 | 474 453 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 2 405 658 | 1 581 549 | 474 453 |
| Grant from general revenue | 78 628 855 | 75 957 533 | 60 029 868 |
| Grant to be distributed in accordance with the general procedures from general revenue | 78 628 855 | 75 957 533 | 60 029 868 |
| **Expenditure – in total** | **104 920 869** | **98 795 835** | **63 433 215** |
| Maintenance expenditure | 93 389 768 | 93 069 412 | 59 747 842 |
| Current expenditure | 39 806 535 | 36 405 938 | 34 684 049 |
| Compensation | 25 455 207 | 24 378 804 | 23 426 005 |
| Goods and services | 14 351 328 | 12 027 134 | 11 258 044 |
| Subsidies, grants, social payments and compensations | 20 284 981 | 23 569 543 | 9 555 153 |
| Subsidies and grants | 19 746 797 | 22 972 079 | 8 957 689 |
| Payments and compensations of social character | 538 184 | 597 464 | 597 464 |
| Current payments into the European Union budget and international cooperation | 9 981 991 | 5 441 734 | 2 462 332 |
| International Cooperation | 9 981 991 | 5 441 734 | 2 462 332 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 23 316 261 | 27 652 197 | 13 046 308 |
| State budget transfers and transfers of maintenance expenditure | 1 584 391 | 11 560 | 374 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 | 374 | 374 |
| State budget transfers from the State basic budget to the State basic budget | 1 584 017 | 11 186 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 111 177 |  |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 1 472 840 | 11 186 |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 9 854 073 | 7 984 243 | 7 217 333 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 3 311 780 | 635 420 | 255 000 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 6 542 293 | 7 348 823 | 6 962 333 |
| Other transfers of the State budget maintenance expenditure to other budgets | 10 680 877 | 17 190 617 | 5 651 783 |
| Other transfers of the State budget maintenance expenditure to local governments | 7 216 956 | 13 741 096 | 2 142 262 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 3 463 921 | 3 449 521 | 3 509 521 |
| Repayment to the State budget for the expenditure made | 1 196 920 | 2 465 777 | 176 818 |
| Capital expenditure | 11 531 101 | 5 726 423 | 3 685 373 |
| Fixed capital formation | 11 369 616 | 5 564 938 | 3 523 888 |
| Transfers of capital expenditure | 161 485 | 161 485 | 161 485 |
| Other transfers of the State budget capital expenditure to other budgets | 161 485 | 161 485 | 161 485 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 161 485 | 161 485 | 161 485 |
| Financial balance | -825 877 | -274 910 | -274 910 |
| Financing | 825 877 | 274 910 | 274 910 |
| Cash | 825 877 | 274 910 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 825 877 | 274 910 | 274 910 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **55 839 308** | **61 506 411** | **50 290 120** |
| Revenue from the paid services and other own revenues – in total | 634 928 | 634 928 | 634 928 |
| Transfers | 419 409 | 419 409 |  |
| State budget transfers | 419 409 | 419 409 |  |
| Mutual transfers of the State basic budget | 419 409 | 419 409 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 419 409 | 419 409 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 419 409 | 419 409 |  |
| Grant from general revenue | 54 784 971 | 60 452 074 | 49 655 192 |
| Grant to be distributed in accordance with the general procedures from general revenue | 54 784 971 | 60 452 074 | 49 655 192 |
| **Expenditure – in total** | **55 839 308** | **61 506 411** | **50 290 120** |
| Maintenance expenditure | 52 899 900 | 58 330 107 | 47 006 024 |
| Current expenditure | 31 111 494 | 31 043 615 | 31 479 981 |
| Compensation | 21 282 804 | 21 336 878 | 21 522 654 |
| Goods and services | 9 828 690 | 9 706 737 | 9 957 327 |
| Subsidies, grants, social payments and compensations | 9 500 839 | 8 661 247 | 8 439 632 |
| Subsidies and grants | 8 962 655 | 8 063 783 | 7 842 168 |
| Payments and compensations of social character | 538 184 | 597 464 | 597 464 |
| Current payments into the European Union budget and international cooperation | 1 580 097 | 1 434 254 | 1 434 254 |
| International Cooperation | 1 580 097 | 1 434 254 | 1 434 254 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 10 707 470 | 17 190 991 | 5 652 157 |
| State budget transfers and transfers of maintenance expenditure | 26 593 | 374 | 374 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 374 | 374 | 374 |
| State budget transfers from the State basic budget to the State basic budget | 26 219 |  |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 26 219 |  |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 10 680 877 | 17 190 617 | 5 651 783 |
| Other transfers of the State budget maintenance expenditure to local governments | 7 216 956 | 13 741 096 | 2 142 262 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 3 463 921 | 3 449 521 | 3 509 521 |
| Capital expenditure | 2 939 408 | 3 176 304 | 3 284 096 |
| Fixed capital formation | 2 777 923 | 3 014 819 | 3 122 611 |
| Transfers of capital expenditure | 161 485 | 161 485 | 161 485 |
| Other transfers of the State budget capital expenditure to other budgets | 161 485 | 161 485 | 161 485 |
| Other transfers of the State budget for capital expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 161 485 | 161 485 | 161 485 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **48 255 684** | **37 014 514** | **12 868 185** |
| Foreign financial assistance in the revenue of the institution | 21 863 180 | 19 829 806 | 2 019 056 |
| Foreign financial assistance for repayments to the State basic budget | 1 196 920 | 2 465 777 | 176 818 |
| Transfers | 2 548 620 | 1 679 249 | 474 453 |
| State budget transfers | 142 962 | 97 700 |  |
| Mutual transfers of the State basic budget | 142 962 | 97 700 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 142 962 | 97 700 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 45 262 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 97 700 | 97 700 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 2 405 658 | 1 581 549 | 474 453 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 2 405 658 | 1 581 549 | 474 453 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 2 405 658 | 1 581 549 | 474 453 |
| Grant from general revenue | 23 843 884 | 15 505 459 | 10 374 676 |
| Grant to be distributed in accordance with the general procedures from general revenue | 23 843 884 | 15 505 459 | 10 374 676 |
| **Expenditure – in total** | **49 081 561** | **37 289 424** | **13 143 095** |
| Maintenance expenditure | 40 489 868 | 34 739 305 | 12 741 818 |
| Current expenditure | 8 695 041 | 5 362 323 | 3 204 068 |
| Compensation | 4 172 403 | 3 041 926 | 1 903 351 |
| Goods and services | 4 522 638 | 2 320 397 | 1 300 717 |
| Subsidies, grants, social payments and compensations | 10 784 142 | 14 908 296 | 1 115 521 |
| Subsidies and grants | 10 784 142 | 14 908 296 | 1 115 521 |
| Current payments into the European Union budget and international cooperation | 8 401 894 | 4 007 480 | 1 028 078 |
| International Cooperation | 8 401 894 | 4 007 480 | 1 028 078 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 12 608 791 | 10 461 206 | 7 394 151 |
| State budget transfers and transfers of maintenance expenditure | 1 557 798 | 11 186 |  |
| State budget transfers from the State basic budget to the State basic budget | 1 557 798 | 11 186 |  |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 84 958 |  |  |
| State budget transfers from the State basic budget from the funds of foreign financial assistance to the State basic budget | 1 472 840 | 11 186 |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 9 854 073 | 7 984 243 | 7 217 333 |
| Transfers of the State budget maintenance expenditure to local governments for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 3 311 780 | 635 420 | 255 000 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 6 542 293 | 7 348 823 | 6 962 333 |
| Repayment to the State budget for the expenditure made | 1 196 920 | 2 465 777 | 176 818 |
| Capital expenditure | 8 591 693 | 2 550 119 | 401 277 |
| Fixed capital formation | 8 591 693 | 2 550 119 | 401 277 |
| Financial balance | -825 877 | -274 910 | -274 910 |
| Financing | 825 877 | 274 910 | 274 910 |
| Cash | 825 877 | 274 910 | 274 910 |
| Increase (-) or decrease (+) in changes in the residual funds of foreign financial assistance | 825 877 | 274 910 | 274 910 |
|  |  |  |  |
| **22. Ministry of Culture** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **180 138 642** | **171 967 088** | **176 674 863** |
| Revenue from the paid services and other own revenues – in total | 7 667 212 | 7 660 699 | 7 650 699 |
| Foreign financial assistance in the revenue of the institution | 134 918 | 32 024 | 5 974 |
| Transfers | 423 339 | 199 993 | 64 519 |
|  | 367 783 | 194 449 | 58 525 |
| Mutual transfers of the State basic budget | 367 783 | 194 449 | 58 525 |
| Transfers received by the State basic budget institutions from the State basic budget | 367 783 | 194 449 | 58 525 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 262 859 | 175 575 | 58 525 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 104 924 | 18 874 |  |
| Transfers of local government budgets | 54 858 | 5 544 | 5 994 |
| Transfers received by State budget institutions from local governments | 54 858 | 5 544 | 5 994 |
| Transfers (except for repayments) received by State budget institutions from local governments | 54 858 | 5 544 | 5 994 |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 698 |  |  |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 698 |  |  |
| Transfers received by State budget institutions from another ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 698 |  |  |
| Grant from general revenue | 171 913 173 | 164 074 372 | 168 953 671 |
| Grant to be distributed in accordance with the general procedures from general revenue | 171 913 173 | 164 074 372 | 168 953 671 |
| **Expenditure – in total** | **180 138 642** | **171 967 088** | **176 674 863** |
| Maintenance expenditure | 170 590 145 | 168 278 354 | 169 467 058 |
| Current expenditure | 76 513 431 | 75 392 333 | 75 272 857 |
| Compensation | 52 455 802 | 52 336 773 | 52 617 596 |
| Goods and services | 24 057 629 | 23 055 560 | 22 655 261 |
| Subsidies, grants, social payments and compensations | 56 155 319 | 54 972 942 | 60 296 132 |
| Subsidies and grants | 55 100 024 | 53 917 647 | 59 245 837 |
| Payments and compensations of social character | 1 055 295 | 1 055 295 | 1 050 295 |
| Current payments into the European Union budget and international cooperation | 201 104 | 206 661 | 201 104 |
| International Cooperation | 201 104 | 206 661 | 201 104 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 37 720 291 | 37 706 418 | 33 696 965 |
| State budget transfers and transfers of maintenance expenditure | 2 265 781 | 2 392 947 | 1 400 000 |
| State budget transfers from the State basic budget to the State basic budget | 2 265 781 | 2 392 947 | 1 400 000 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 2 265 781 | 2 392 947 | 1 400 000 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 62 180 | 14 407 |  |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 62 180 | 14 407 |  |
| Other transfers of the State budget maintenance expenditure to other budgets | 35 392 330 | 35 299 064 | 32 296 965 |
| Other transfers of the State budget maintenance expenditure to local governments | 24 620 908 | 24 520 908 | 21 598 156 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 10 771 422 | 10 778 156 | 10 698 809 |
| Capital expenditure | 9 548 497 | 3 688 734 | 7 207 805 |
| Fixed capital formation | 9 548 497 | 3 688 734 | 7 207 805 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **174 276 382** | **171 155 010** | **176 515 710** |
| Revenue from the paid services and other own revenues – in total | 7 667 212 | 7 660 699 | 7 650 699 |
| Transfers | 230 433 | 181 119 | 64 519 |
| State budget transfers | 175 575 | 175 575 | 58 525 |
| Mutual transfers of the State basic budget | 175 575 | 175 575 | 58 525 |
| Transfers received by the State basic budget institutions from the State basic budget | 175 575 | 175 575 | 58 525 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 175 575 | 175 575 | 58 525 |
| Transfers of local government budgets | 54 858 | 5 544 | 5 994 |
| Transfers received by State budget institutions from local governments | 54 858 | 5 544 | 5 994 |
| Transfers (except for repayments) received by State budget institutions from local governments | 54 858 | 5 544 | 5 994 |
| Grant from general revenue | 166 378 737 | 163 313 192 | 168 800 492 |
| Grant to be distributed in accordance with the general procedures from general revenue | 166 378 737 | 163 313 192 | 168 800 492 |
| **Expenditure – in total** | **174 276 382** | **171 155 010** | **176 515 710** |
| Maintenance expenditure | 168 382 704 | 167 637 276 | 169 308 405 |
| Current expenditure | 74 867 043 | 74 922 895 | 75 114 204 |
| Compensation | 51 783 288 | 52 007 223 | 52 484 918 |
| Goods and services | 23 083 755 | 22 915 672 | 22 629 286 |
| Subsidies, grants, social payments and compensations | 55 656 446 | 54 821 266 | 60 296 132 |
| Subsidies and grants | 54 601 151 | 53 765 971 | 59 245 837 |
| Payments and compensations of social character | 1 055 295 | 1 055 295 | 1 050 295 |
| Current payments into the European Union budget and international cooperation | 201 104 | 201 104 | 201 104 |
| International Cooperation | 201 104 | 201 104 | 201 104 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 37 658 111 | 37 692 011 | 33 696 965 |
| State budget transfers and transfers of maintenance expenditure | 2 265 781 | 2 392 947 | 1 400 000 |
| State budget transfers from the State basic budget to the State basic budget | 2 265 781 | 2 392 947 | 1 400 000 |
| State budget transfers from the State basic budget grant from general revenue to the State basic budget | 2 265 781 | 2 392 947 | 1 400 000 |
| Other transfers of the State budget maintenance expenditure to other budgets | 35 392 330 | 35 299 064 | 32 296 965 |
| Other transfers of the State budget maintenance expenditure to local governments | 24 620 908 | 24 520 908 | 21 598 156 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 10 771 422 | 10 778 156 | 10 698 809 |
| Capital expenditure | 5 893 678 | 3 517 734 | 7 207 305 |
| Fixed capital formation | 5 893 678 | 3 517 734 | 7 207 305 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **5 862 260** | **812 078** | **159 153** |
| Foreign financial assistance in the revenue of the institution | 134 918 | 32 024 | 5 974 |
| Transfers | 192 906 | 18 874 |  |
| State budget transfers | 192 208 | 18 874 |  |
| Mutual transfers of the State basic budget | 192 208 | 18 874 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 192 208 | 18 874 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 87 284 |  |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 104 924 | 18 874 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 698 |  |  |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 698 |  |  |
| Transfers received by State budget institutions from another ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget | 698 |  |  |
| Grant from general revenue | 5 534 436 | 761 180 | 153 179 |
| Grant to be distributed in accordance with the general procedures from general revenue | 5 534 436 | 761 180 | 153 179 |
| **Expenditure – in total** | **5 862 260** | **812 078** | **159 153** |
| Maintenance expenditure | 2 207 441 | 641 078 | 158 653 |
| Current expenditure | 1 646 388 | 469 438 | 158 653 |
| Compensation | 672 514 | 329 550 | 132 678 |
| Goods and services | 973 874 | 139 888 | 25 975 |
| Subsidies, grants, social payments and compensations | 498 873 | 151 676 |  |
| Subsidies and grants | 498 873 | 151 676 |  |
| Current payments into the European Union budget and international cooperation |  | 5 557 |  |
| International Cooperation |  | 5 557 |  |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 62 180 | 14 407 |  |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 62 180 | 14 407 |  |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 62 180 | 14 407 |  |
| Capital expenditure | 3 654 819 | 171 000 | 500 |
| Fixed capital formation | 3 654 819 | 171 000 | 500 |
|  |  |  |  |
| **24. State Audit Office** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **6 913 126** | **6 672 298** | **6 672 298** |
| Grant from general revenue | 6 913 126 | 6 672 298 | 6 672 298 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 913 126 | 6 672 298 | 6 672 298 |
| **Expenditure – in total** | **6 913 126** | **6 672 298** | **6 672 298** |
| Maintenance expenditure | 6 798 693 | 6 557 865 | 6 557 865 |
| Current expenditure | 6 796 164 | 6 555 336 | 6 555 336 |
| Compensation | 5 504 393 | 5 504 393 | 5 504 393 |
| Goods and services | 1 291 771 | 1 050 943 | 1 050 943 |
| Subsidies, grants, social payments and compensations | 320 | 320 | 320 |
| Subsidies and grants | 320 | 320 | 320 |
| Current payments into the European Union budget and international cooperation | 2 209 | 2 209 | 2 209 |
| International Cooperation | 2 209 | 2 209 | 2 209 |
| Capital expenditure | 114 433 | 114 433 | 114 433 |
| Fixed capital formation | 114 433 | 114 433 | 114 433 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **6 872 298** | **6 672 298** | **6 672 298** |
| Grant from general revenue | 6 872 298 | 6 672 298 | 6 672 298 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 872 298 | 6 672 298 | 6 672 298 |
| **Expenditure – in total** | **6 872 298** | **6 672 298** | **6 672 298** |
| Maintenance expenditure | 6 757 865 | 6 557 865 | 6 557 865 |
| Current expenditure | 6 755 336 | 6 555 336 | 6 555 336 |
| Compensation | 5 504 393 | 5 504 393 | 5 504 393 |
| Goods and services | 1 250 943 | 1 050 943 | 1 050 943 |
| Subsidies, grants, social payments and compensations | 320 | 320 | 320 |
| Subsidies and grants | 320 | 320 | 320 |
| Current payments into the European Union budget and international cooperation | 2 209 | 2 209 | 2 209 |
| International Cooperation | 2 209 | 2 209 | 2 209 |
| Capital expenditure | 114 433 | 114 433 | 114 433 |
| Fixed capital formation | 114 433 | 114 433 | 114 433 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **40 828** |  |  |
| Grant from general revenue | 40 828 |  |  |
| Grant to be distributed in accordance with the general procedures from general revenue | 40 828 |  |  |
| **Expenditure – in total** | **40 828** |  |  |
| Maintenance expenditure | 40 828 |  |  |
| Current expenditure | 40 828 |  |  |
| Goods and services | 40 828 |  |  |
|  |  |  |  |
| **25. Cross-Sectoral Cooperation Centre** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **1 631 255** | **1 631 255** | **1 625 704** |
| Transfers | 5 551 | 5 551 |  |
| State budget transfers | 5 551 | 5 551 |  |
| Mutual transfers of the State basic budget | 5 551 | 5 551 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 5 551 | 5 551 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 5 551 | 5 551 |  |
| Grant from general revenue | 1 625 704 | 1 625 704 | 1 625 704 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 625 704 | 1 625 704 | 1 625 704 |
| **Expenditure – in total** | **1 631 255** | **1 631 255** | **1 625 704** |
| Maintenance expenditure | 1 623 410 | 1 626 255 | 1 620 704 |
| Current expenditure | 1 623 410 | 1 626 255 | 1 620 704 |
| Compensation | 930 827 | 930 827 | 930 827 |
| Goods and services | 692 583 | 695 428 | 689 877 |
| Capital expenditure | 7 845 | 5 000 | 5 000 |
| Fixed capital formation | 7 845 | 5 000 | 5 000 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **1 625 704** | **1 625 704** | **1 625 704** |
| Grant from general revenue | 1 625 704 | 1 625 704 | 1 625 704 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 625 704 | 1 625 704 | 1 625 704 |
| **Expenditure – in total** | **1 625 704** | **1 625 704** | **1 625 704** |
| Maintenance expenditure | 1 617 859 | 1 620 704 | 1 620 704 |
| Current expenditure | 1 617 859 | 1 620 704 | 1 620 704 |
| Compensation | 930 827 | 930 827 | 930 827 |
| Goods and services | 687 032 | 689 877 | 689 877 |
| Capital expenditure | 7 845 | 5 000 | 5 000 |
| Fixed capital formation | 7 845 | 5 000 | 5 000 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **5 551** | **5 551** |  |
| Transfers | 5 551 | 5 551 |  |
| State budget transfers | 5 551 | 5 551 |  |
| Mutual transfers of the State basic budget | 5 551 | 5 551 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 5 551 | 5 551 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 5 551 | 5 551 |  |
| **Expenditure – in total** | **5 551** | **5 551** |  |
| Maintenance expenditure | 5 551 | 5 551 |  |
| Current expenditure | 5 551 | 5 551 |  |
| Goods and services | 5 551 | 5 551 |  |
|  |  |  |  |
| **28. Supreme Court** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **6 127 202** | **6 182 006** | **6 182 006** |
| Revenue from the paid services and other own revenues – in total | 1 000 | 1 000 | 1 000 |
| Grant from general revenue | 6 126 202 | 6 181 006 | 6 181 006 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 126 202 | 6 181 006 | 6 181 006 |
| **Expenditure – in total** | **6 127 202** | **6 182 006** | **6 182 006** |
| Maintenance expenditure | 6 018 919 | 6 145 723 | 6 145 723 |
| Current expenditure | 6 010 419 | 6 137 223 | 6 137 223 |
| Compensation | 5 562 789 | 5 689 593 | 5 689 593 |
| Goods and services | 447 630 | 447 630 | 447 630 |
| Current payments into the European Union budget and international cooperation | 8 500 | 8 500 | 8 500 |
| International Cooperation | 8 500 | 8 500 | 8 500 |
| Capital expenditure | 108 283 | 36 283 | 36 283 |
| Fixed capital formation | 108 283 | 36 283 | 36 283 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **6 127 202** | **6 182 006** | **6 182 006** |
| Revenue from the paid services and other own revenues – in total | 1 000 | 1 000 | 1 000 |
| Grant from general revenue | 6 126 202 | 6 181 006 | 6 181 006 |
| Grant to be distributed in accordance with the general procedures from general revenue | 6 126 202 | 6 181 006 | 6 181 006 |
| **Expenditure – in total** | **6 127 202** | **6 182 006** | **6 182 006** |
| Maintenance expenditure | 6 018 919 | 6 145 723 | 6 145 723 |
| Current expenditure | 6 010 419 | 6 137 223 | 6 137 223 |
| Compensation | 5 562 789 | 5 689 593 | 5 689 593 |
| Goods and services | 447 630 | 447 630 | 447 630 |
| Current payments into the European Union budget and international cooperation | 8 500 | 8 500 | 8 500 |
| International Cooperation | 8 500 | 8 500 | 8 500 |
| Capital expenditure | 108 283 | 36 283 | 36 283 |
| Fixed capital formation | 108 283 | 36 283 | 36 283 |
|  |  |  |  |
| **29. Ministry of Health** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **1 236 616 211** | **1 204 701 467** | **1 199 998 131** |
| Revenue from the paid services and other own revenues – in total | 15 086 477 | 8 086 477 | 8 086 477 |
| Foreign financial assistance in the revenue of the institution | 72 760 | 72 760 | 72 760 |
| Transfers | 292 538 | 113 971 | 19 509 |
| State budget transfers | 147 232 | 33 864 | 2 500 |
| Mutual transfers of the State basic budget | 147 232 | 33 864 | 2 500 |
| Transfers received by the State basic budget institutions from the State basic budget | 147 232 | 33 864 | 2 500 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 94 987 | 2 500 | 2 500 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 52 245 | 31 364 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 145 306 | 80 107 | 17 009 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 145 306 | 80 107 | 17 009 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 145 306 | 80 107 | 17 009 |
| Grant from general revenue | 1 221 164 436 | 1 196 428 259 | 1 191 819 385 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 221 164 436 | 1 196 428 259 | 1 191 819 385 |
| **Expenditure – in total** | **1 219 207 064** | **1 199 195 510** | **1 194 492 174** |
| Maintenance expenditure | 1 212 790 706 | 1 194 157 820 | 1 191 086 901 |
| Current expenditure | 120 979 665 | 119 006 654 | 117 996 123 |
| Compensation | 92 509 295 | 91 492 478 | 91 133 807 |
| Goods and services | 28 470 370 | 27 514 176 | 26 862 316 |
| Subsidies, grants, social payments and compensations | 1 050 423 475 | 1 032 360 420 | 1 032 297 322 |
| Subsidies and grants | 1 049 002 089 | 1 030 939 034 | 1 030 875 936 |
| Payments and compensations of social character | 1 421 386 | 1 421 386 | 1 421 386 |
| Current payments into the European Union budget and international cooperation | 381 341 | 381 341 | 381 341 |
| International Cooperation | 381 341 | 381 341 | 381 341 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 41 006 225 | 42 409 405 | 40 412 115 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 103 603 | 29 371 | 9 360 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 103 603 | 29 371 | 9 360 |
| Other transfers of the State budget maintenance expenditure to other budgets | 40 902 622 | 42 380 034 | 40 402 755 |
| Other transfers of the State budget maintenance expenditure to local governments | 2 303 926 | 2 303 926 | 2 303 926 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 38 598 696 | 40 076 108 | 38 098 829 |
| Capital expenditure | 6 416 358 | 5 037 690 | 3 405 273 |
| Fixed capital formation | 6 416 358 | 5 037 690 | 3 405 273 |
| Financial balance | 17 409 147 | 5 505 957 | 5 505 957 |
| Financing | -17 409 147 | -5 505 957 | -5 505 957 |
| Stock and other equity interests | -17 409 147 | -5 505 957 | -5 505 957 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **1 222 230 831** | **1 192 654 766** | **1 190 677 487** |
| Revenue from the paid services and other own revenues – in total | 15 086 477 | 8 086 477 | 8 086 477 |
| Transfers | 92 487 |  |  |
| State budget transfers | 92 487 |  |  |
| Mutual transfers of the State basic budget | 92 487 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget | 92 487 |  |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 92 487 |  |  |
| Grant from general revenue | 1 207 051 867 | 1 184 568 289 | 1 182 591 010 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 207 051 867 | 1 184 568 289 | 1 182 591 010 |
| **Expenditure – in total** | **1 204 821 684** | **1 187 148 809** | **1 185 171 530** |
| Maintenance expenditure | 1 201 056 977 | 1 183 747 536 | 1 181 770 257 |
| Current expenditure | 111 072 340 | 110 283 343 | 110 283 343 |
| Compensation | 90 919 411 | 90 175 569 | 90 175 569 |
| Goods and services | 20 152 929 | 20 107 774 | 20 107 774 |
| Subsidies, grants, social payments and compensations | 1 048 700 674 | 1 030 702 818 | 1 030 702 818 |
| Subsidies and grants | 1 047 279 288 | 1 029 281 432 | 1 029 281 432 |
| Payments and compensations of social character | 1 421 386 | 1 421 386 | 1 421 386 |
| Current payments into the European Union budget and international cooperation | 381 341 | 381 341 | 381 341 |
| International Cooperation | 381 341 | 381 341 | 381 341 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 40 902 622 | 42 380 034 | 40 402 755 |
| Other transfers of the State budget maintenance expenditure to other budgets | 40 902 622 | 42 380 034 | 40 402 755 |
| Other transfers of the State budget maintenance expenditure to local governments | 2 303 926 | 2 303 926 | 2 303 926 |
| Other transfers of the State budget maintenance expenditure to derived public persons financed partly from the State budget and institutions non-financed from the budget | 38 598 696 | 40 076 108 | 38 098 829 |
| Capital expenditure | 3 764 707 | 3 401 273 | 3 401 273 |
| Fixed capital formation | 3 764 707 | 3 401 273 | 3 401 273 |
| Financial balance | 17 409 147 | 5 505 957 | 5 505 957 |
| Financing | -17 409 147 | -5 505 957 | -5 505 957 |
| Stock and other equity interests | -17 409 147 | -5 505 957 | -5 505 957 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **14 385 380** | **12 046 701** | **9 320 644** |
| Foreign financial assistance in the revenue of the institution | 72 760 | 72 760 | 72 760 |
| Transfers | 200 051 | 113 971 | 19 509 |
| State budget transfers | 54 745 | 33 864 | 2 500 |
| Mutual transfers of the State basic budget | 54 745 | 33 864 | 2 500 |
| Transfers received by the State basic budget institutions from the State basic budget | 54 745 | 33 864 | 2 500 |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 2 500 | 2 500 | 2 500 |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 52 245 | 31 364 |  |
| Transfers of derived public persons financed partly from the State budget and of institutions non-financed from the budget | 145 306 | 80 107 | 17 009 |
| Transfers received by State budget institutions from derived public persons financed partly from the State budget and from institutions non-financed from the budget | 145 306 | 80 107 | 17 009 |
| Repayment received by State budget institutions from their ministry, derived public persons financed partly from the State budget which are subordinate to a central State institution, and institutions non-financed from the budget regarding funds allocated for the implementation of projects co-financed by the European Union policy instruments and other foreign financial assistance | 145 306 | 80 107 | 17 009 |
| Grant from general revenue | 14 112 569 | 11 859 970 | 9 228 375 |
| Grant to be distributed in accordance with the general procedures from general revenue | 14 112 569 | 11 859 970 | 9 228 375 |
| **Expenditure – in total** | **14 385 380** | **12 046 701** | **9 320 644** |
| Maintenance expenditure | 11 733 729 | 10 410 284 | 9 316 644 |
| Current expenditure | 9 907 325 | 8 723 311 | 7 712 780 |
| Compensation | 1 589 884 | 1 316 909 | 958 238 |
| Goods and services | 8 317 441 | 7 406 402 | 6 754 542 |
| Subsidies, grants, social payments and compensations | 1 722 801 | 1 657 602 | 1 594 504 |
| Subsidies and grants | 1 722 801 | 1 657 602 | 1 594 504 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 103 603 | 29 371 | 9 360 |
| Transfers of the State budget maintenance expenditure to other budgets for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 103 603 | 29 371 | 9 360 |
| State budget transfers to derived public persons financed partly from the State budget and institutions non-financed from the budget for the projects (measures) co-financed by the European Union policy instruments and other foreign financial assistance | 103 603 | 29 371 | 9 360 |
| Capital expenditure | 2 651 651 | 1 636 417 | 4 000 |
| Fixed capital formation | 2 651 651 | 1 636 417 | 4 000 |
|  |  |  |  |
| **30. Constitutional Court** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **2 908 898** | **3 236 665** | **2 883 111** |
| Grant from general revenue | 2 908 898 | 3 236 665 | 2 883 111 |
| Grant to be distributed in accordance with the general procedures from general revenue | 2 908 898 | 3 236 665 | 2 883 111 |
| **Expenditure – in total** | **2 908 898** | **3 236 665** | **2 883 111** |
| Maintenance expenditure | 2 809 162 | 2 827 321 | 2 802 785 |
| Current expenditure | 2 808 162 | 2 826 321 | 2 801 785 |
| Compensation | 2 154 259 | 2 193 168 | 2 182 262 |
| Goods and services | 653 903 | 633 153 | 619 523 |
| Current payments into the European Union budget and international cooperation | 1 000 | 1 000 | 1 000 |
| International Cooperation | 1 000 | 1 000 | 1 000 |
| Capital expenditure | 99 736 | 409 344 | 80 326 |
| Fixed capital formation | 99 736 | 409 344 | 80 326 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **2 908 898** | **3 236 665** | **2 883 111** |
| Grant from general revenue | 2 908 898 | 3 236 665 | 2 883 111 |
| Grant to be distributed in accordance with the general procedures from general revenue | 2 908 898 | 3 236 665 | 2 883 111 |
| **Expenditure – in total** | **2 908 898** | **3 236 665** | **2 883 111** |
| Maintenance expenditure | 2 809 162 | 2 827 321 | 2 802 785 |
| Current expenditure | 2 808 162 | 2 826 321 | 2 801 785 |
| Compensation | 2 154 259 | 2 193 168 | 2 182 262 |
| Goods and services | 653 903 | 633 153 | 619 523 |
| Current payments into the European Union budget and international cooperation | 1 000 | 1 000 | 1 000 |
| International Cooperation | 1 000 | 1 000 | 1 000 |
| Capital expenditure | 99 736 | 409 344 | 80 326 |
| Fixed capital formation | 99 736 | 409 344 | 80 326 |
|  |  |  |  |
| **32. Office of the Prosecutor** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **36 138 259** | **35 179 375** | **35 142 361** |
| Revenue from the paid services and other own revenues – in total | 4 578 | 4 578 | 4 578 |
| Transfers | 2 776 | 2 776 |  |
| State budget transfers | 2 776 | 2 776 |  |
| Mutual transfers of the State basic budget | 2 776 | 2 776 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 2 776 | 2 776 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 2 776 | 2 776 |  |
| Grant from general revenue | 36 130 905 | 35 172 021 | 35 137 783 |
| Grant to be distributed in accordance with the general procedures from general revenue | 36 130 905 | 35 172 021 | 35 137 783 |
| **Expenditure – in total** | **36 138 259** | **35 179 375** | **35 142 361** |
| Maintenance expenditure | 34 319 613 | 34 785 407 | 34 748 393 |
| Current expenditure | 34 319 426 | 34 785 220 | 34 748 206 |
| Compensation | 29 122 261 | 30 113 944 | 30 113 944 |
| Goods and services | 5 197 165 | 4 671 276 | 4 634 262 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 | 187 | 187 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Capital expenditure | 1 818 646 | 393 968 | 393 968 |
| Fixed capital formation | 1 818 646 | 393 968 | 393 968 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **35 688 752** | **35 176 599** | **35 142 361** |
| Revenue from the paid services and other own revenues – in total | 4 578 | 4 578 | 4 578 |
| Grant from general revenue | 35 684 174 | 35 172 021 | 35 137 783 |
| Grant to be distributed in accordance with the general procedures from general revenue | 35 684 174 | 35 172 021 | 35 137 783 |
| **Expenditure – in total** | **35 688 752** | **35 176 599** | **35 142 361** |
| Maintenance expenditure | 34 277 148 | 34 782 631 | 34 748 393 |
| Current expenditure | 34 276 961 | 34 782 444 | 34 748 206 |
| Compensation | 29 097 572 | 30 113 944 | 30 113 944 |
| Goods and services | 5 179 389 | 4 668 500 | 4 634 262 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 187 | 187 | 187 |
| State budget transfers and transfers of maintenance expenditure | 187 | 187 | 187 |
| Transfers of the State budget maintenance expenditure from the State basic budget to the State special budget | 187 | 187 | 187 |
| Capital expenditure | 1 411 604 | 393 968 | 393 968 |
| Fixed capital formation | 1 411 604 | 393 968 | 393 968 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **449 507** | **2 776** |  |
| Transfers | 2 776 | 2 776 |  |
| State budget transfers | 2 776 | 2 776 |  |
| Mutual transfers of the State basic budget | 2 776 | 2 776 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 2 776 | 2 776 |  |
| Transfers received by the Sate basic budget institutions from the funds of foreign financial assistance | 2 776 | 2 776 |  |
| Grant from general revenue | 446 731 |  |  |
| Grant to be distributed in accordance with the general procedures from general revenue | 446 731 |  |  |
| **Expenditure – in total** | **449 507** | **2 776** |  |
| Maintenance expenditure | 42 465 | 2 776 |  |
| Current expenditure | 42 465 | 2 776 |  |
| Compensation | 24 689 |  |  |
| Goods and services | 17 776 | 2 776 |  |
| Capital expenditure | 407 042 |  |  |
| Fixed capital formation | 407 042 |  |  |
|  |  |  |  |
| **35. Central Electoral Commission** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **1 113 195** | **1 294 998** | **4 064 817** |
| Grant from general revenue | 1 113 195 | 1 294 998 | 4 064 817 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 113 195 | 1 294 998 | 4 064 817 |
| **Expenditure – in total** | **1 113 195** | **1 294 998** | **4 064 817** |
| Maintenance expenditure | 566 703 | 930 006 | 3 699 825 |
| Current expenditure | 564 903 | 928 206 | 3 698 025 |
| Compensation | 469 984 | 533 023 | 2 788 045 |
| Goods and services | 94 919 | 395 183 | 909 980 |
| Current payments into the European Union budget and international cooperation | 1 800 | 1 800 | 1 800 |
| International Cooperation | 1 800 | 1 800 | 1 800 |
| Capital expenditure | 546 492 | 364 992 | 364 992 |
| Fixed capital formation | 546 492 | 364 992 | 364 992 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **1 113 195** | **1 294 998** | **4 064 817** |
| Grant from general revenue | 1 113 195 | 1 294 998 | 4 064 817 |
| Grant to be distributed in accordance with the general procedures from general revenue | 1 113 195 | 1 294 998 | 4 064 817 |
| **Expenditure – in total** | **1 113 195** | **1 294 998** | **4 064 817** |
| Maintenance expenditure | 566 703 | 930 006 | 3 699 825 |
| Current expenditure | 564 903 | 928 206 | 3 698 025 |
| Compensation | 469 984 | 533 023 | 2 788 045 |
| Goods and services | 94 919 | 395 183 | 909 980 |
| Current payments into the European Union budget and international cooperation | 1 800 | 1 800 | 1 800 |
| International Cooperation | 1 800 | 1 800 | 1 800 |
| Capital expenditure | 546 492 | 364 992 | 364 992 |
| Fixed capital formation | 546 492 | 364 992 | 364 992 |
|  |  |  |  |
| **37. Central Land Commission** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **107 104** | **107 104** | **107 104** |
| Grant from general revenue | 107 104 | 107 104 | 107 104 |
| Grant to be distributed in accordance with the general procedures from general revenue | 107 104 | 107 104 | 107 104 |
| **Expenditure – in total** | **107 104** | **107 104** | **107 104** |
| Maintenance expenditure | 107 104 | 107 104 | 107 104 |
| Current expenditure | 107 104 | 107 104 | 107 104 |
| Compensation | 90 857 | 90 857 | 90 857 |
| Goods and services | 16 247 | 16 247 | 16 247 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **107 104** | **107 104** | **107 104** |
| Grant from general revenue | 107 104 | 107 104 | 107 104 |
| Grant to be distributed in accordance with the general procedures from general revenue | 107 104 | 107 104 | 107 104 |
| **Expenditure – in total** | **107 104** | **107 104** | **107 104** |
| Maintenance expenditure | 107 104 | 107 104 | 107 104 |
| Current expenditure | 107 104 | 107 104 | 107 104 |
| Compensation | 90 857 | 90 857 | 90 857 |
| Goods and services | 16 247 | 16 247 | 16 247 |
|  |  |  |  |
| **47. Radio and television** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **30 679 493** | **30 649 213** | **30 648 213** |
| Revenue from the paid services and other own revenues – in total | 5 726 | 5 726 | 5 726 |
| Transfers | 256 930 | 1 000 |  |
| State budget transfers | 256 930 | 1 000 |  |
| Mutual transfers of the State basic budget | 256 930 | 1 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 256 930 | 1 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 256 930 | 1 000 |  |
| Grant from general revenue | 30 416 837 | 30 642 487 | 30 642 487 |
| Grant to be distributed in accordance with the general procedures from general revenue | 30 416 837 | 30 642 487 | 30 642 487 |
| **Expenditure – in total** | **30 679 493** | **30 649 213** | **30 648 213** |
| Maintenance expenditure | 30 638 070 | 30 644 790 | 30 643 790 |
| Current expenditure | 2 603 290 | 2 640 290 | 2 640 290 |
| Compensation | 574 060 | 574 060 | 574 060 |
| Goods and services | 2 029 230 | 2 066 230 | 2 066 230 |
| Subsidies, grants, social payments and compensations | 28 031 715 | 28 001 435 | 28 000 435 |
| Subsidies and grants | 28 031 715 | 28 001 435 | 28 000 435 |
| Current payments into the European Union budget and international cooperation | 3 065 | 3 065 | 3 065 |
| International Cooperation | 3 065 | 3 065 | 3 065 |
| Capital expenditure | 41 423 | 4 423 | 4 423 |
| Fixed capital formation | 41 423 | 4 423 | 4 423 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **30 679 493** | **30 649 213** | **30 648 213** |
| Revenue from the paid services and other own revenues – in total | 5 726 | 5 726 | 5 726 |
| Transfers | 256 930 | 1 000 |  |
| State budget transfers | 256 930 | 1 000 |  |
| Mutual transfers of the State basic budget | 256 930 | 1 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget | 256 930 | 1 000 |  |
| Transfers received by the State basic budget institutions from the State basic budget grant from general revenue | 256 930 | 1 000 |  |
| Grant from general revenue | 30 416 837 | 30 642 487 | 30 642 487 |
| Grant to be distributed in accordance with the general procedures from general revenue | 30 416 837 | 30 642 487 | 30 642 487 |
| **Expenditure – in total** | **30 679 493** | **30 649 213** | **30 648 213** |
| Maintenance expenditure | 30 638 070 | 30 644 790 | 30 643 790 |
| Current expenditure | 2 603 290 | 2 640 290 | 2 640 290 |
| Compensation | 574 060 | 574 060 | 574 060 |
| Goods and services | 2 029 230 | 2 066 230 | 2 066 230 |
| Subsidies, grants, social payments and compensations | 28 031 715 | 28 001 435 | 28 000 435 |
| Subsidies and grants | 28 031 715 | 28 001 435 | 28 000 435 |
| Current payments into the European Union budget and international cooperation | 3 065 | 3 065 | 3 065 |
| International Cooperation | 3 065 | 3 065 | 3 065 |
| Capital expenditure | 41 423 | 4 423 | 4 423 |
| Fixed capital formation | 41 423 | 4 423 | 4 423 |
|  |  |  |  |
| **62. Earmarked grants for local governments** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **381 854 199** | **381 639 467** | **381 639 467** |
| Grant from general revenue | 381 854 199 | 381 639 467 | 381 639 467 |
| Grant to be distributed in accordance with the general procedures from general revenue | 381 854 199 | 381 639 467 | 381 639 467 |
| **Expenditure – in total** | **381 854 199** | **381 639 467** | **381 639 467** |
| Maintenance expenditure | 381 854 199 | 381 639 467 | 381 639 467 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 381 854 199 | 381 639 467 | 381 639 467 |
| Other transfers of the State budget maintenance expenditure to other budgets | 381 854 199 | 381 639 467 | 381 639 467 |
| Other transfers of the State budget maintenance expenditure to local governments | 381 854 199 | 381 639 467 | 381 639 467 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **381 854 199** | **381 639 467** | **381 639 467** |
| Grant from general revenue | 381 854 199 | 381 639 467 | 381 639 467 |
| Grant to be distributed in accordance with the general procedures from general revenue | 381 854 199 | 381 639 467 | 381 639 467 |
| **Expenditure – in total** | **381 854 199** | **381 639 467** | **381 639 467** |
| Maintenance expenditure | 381 854 199 | 381 639 467 | 381 639 467 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 381 854 199 | 381 639 467 | 381 639 467 |
| Other transfers of the State budget maintenance expenditure to other budgets | 381 854 199 | 381 639 467 | 381 639 467 |
| Other transfers of the State budget maintenance expenditure to local governments | 381 854 199 | 381 639 467 | 381 639 467 |
|  |  |  |  |
| **64. Grant for local governments** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **184 539 752** | **223 676 477** | **223 676 477** |
| Grant from general revenue | 184 539 752 | 223 676 477 | 223 676 477 |
| Grant to be distributed in accordance with the general procedures from general revenue | 184 539 752 | 223 676 477 | 223 676 477 |
| **Expenditure – in total** | **184 539 752** | **223 676 477** | **223 676 477** |
| Maintenance expenditure | 184 539 752 | 223 676 477 | 223 676 477 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 184 539 752 | 223 676 477 | 223 676 477 |
| Other transfers of the State budget maintenance expenditure to other budgets | 184 539 752 | 223 676 477 | 223 676 477 |
| Other transfers of the State budget maintenance expenditure to local governments | 184 539 752 | 223 676 477 | 223 676 477 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **184 539 752** | **223 676 477** | **223 676 477** |
| Grant from general revenue | 184 539 752 | 223 676 477 | 223 676 477 |
| Grant to be distributed in accordance with the general procedures from general revenue | 184 539 752 | 223 676 477 | 223 676 477 |
| **Expenditure – in total** | **184 539 752** | **223 676 477** | **223 676 477** |
| Maintenance expenditure | 184 539 752 | 223 676 477 | 223 676 477 |
| Transfers within the framework of one budget and transfers of maintenance expenditure among types of budgets | 184 539 752 | 223 676 477 | 223 676 477 |
| Other transfers of the State budget maintenance expenditure to other budgets | 184 539 752 | 223 676 477 | 223 676 477 |
| Other transfers of the State budget maintenance expenditure to local governments | 184 539 752 | 223 676 477 | 223 676 477 |
|  |  |  |  |
| **74. Funding to be Re-allocated in the Process of Implementation of the Annual State Budget** |  |  |  |
| *State basic budget* |  |  |  |
| **Resources for covering the expenditure** | **189 108 863** | **881 458 575** | **1 194 417 475** |
| Grant from general revenue | 189 108 863 | 881 458 575 | 1 194 417 475 |
| Grant to be distributed in accordance with the general procedures from general revenue | 189 108 863 | 881 458 575 | 1 194 417 475 |
| **Expenditure – in total** | **189 108 863** | **881 458 575** | **1 194 417 475** |
| Maintenance expenditure | 189 108 863 | 881 458 575 | 1 194 417 475 |
| Subsidies, grants, social payments and compensations | 189 108 863 | 881 458 575 | 1 194 417 475 |
| Subsidies and grants | 189 108 863 | 881 458 575 | 1 194 417 475 |
|  |  |  |  |
| **I. Implementation of the State basic functions** |  |  |  |
| **Resources for covering the expenditure** | **52 931 246** | **60 290 042** | **67 367 321** |
| Grant from general revenue | 52 931 246 | 60 290 042 | 67 367 321 |
| Grant to be distributed in accordance with the general procedures from general revenue | 52 931 246 | 60 290 042 | 67 367 321 |
| **Expenditure – in total** | **52 931 246** | **60 290 042** | **67 367 321** |
| Maintenance expenditure | 52 931 246 | 60 290 042 | 67 367 321 |
| Subsidies, grants, social payments and compensations | 52 931 246 | 60 290 042 | 67 367 321 |
| Subsidies and grants | 52 931 246 | 60 290 042 | 67 367 321 |
|  |  |  |  |
| **II. Implementation of the projects and measures co-financed by the EU policy instruments and other foreign financial assistance** |  |  |  |
| **Resources for covering the expenditure** | **136 177 617** | **821 168 533** | **1 127 050 154** |
| Grant from general revenue | 136 177 617 | 821 168 533 | 1 127 050 154 |
| Grant to be distributed in accordance with the general procedures from general revenue | 136 177 617 | 821 168 533 | 1 127 050 154 |
| **Expenditure – in total** | **136 177 617** | **821 168 533** | **1 127 050 154** |
| Maintenance expenditure | 136 177 617 | 821 168 533 | 1 127 050 154 |
| Subsidies, grants, social payments and compensations | 136 177 617 | 821 168 533 | 1 127 050 154 |
| Subsidies and grants | 136 177 617 | 821 168 533 | 1 127 050 154 |

Law “On the Medium-term Budget Framework for Years 2020, 2021 and 2022”

**Annex 4**

**Form Regarding Calculation of the Impact of a Capital Company Included in the General Government Sector on the Balance of the General Government Budget**

*EUR*

|  |  |  |  |
| --- | --- | --- | --- |
| **Item** | | **2021** | **2022** |
| **Profit or loss account for the reporting year** | |  |  |
| 1. | Net turnover and other revenue |  |  |
| 2. | Production costs and other costs |  |  |
| *2.1.* | *including provisions for losses* |  |  |
| 3=1-2 | Profit or loss before taxes |  |  |
| 4. | Taxes |  |  |
| 5=3-4 | Profit or losses for the reporting year |  |  |
|  |  |  |  |
| **Changes (+/-) in assets on the balance of a merchant over the reporting year** | |  |  |
| 6. | Intangible assets |  |  |
| 7. | Property, plant and equipment |  |  |
| 8. | Investment properties |  |  |
| 9. | Biological assets |  |  |
| 10. | Long-term investments held for sale |  |  |
| 11. | Inventory |  |  |
| 12=Σ (6:11) | Total by items |  |  |
| *13.* | *Including investment in kind or revaluation* |  |  |
| **Impact on the budget of the general government sector** | |  |  |
| 14=1 | Revenue |  |  |
| 15=(1-2.1-5)+(12-13) | Expenditure |  |  |
| 16=14-15 | B.9 Net loans (+)/net borrowings (-) |  |  |
|  |  |  |  |
| **Explanations for making calculations** | |  |  |
| 1. Calculations shall be made by developing financial plans at unchanged policy, i.e., by continuing economic activity in accordance with the current decisions taken by the Cabinet, a local government council or shareholder, according to the existing financing provided for in the medium-term budget framework law and allocated in the local government budget and within the framework of the current liabilities.  2. Calculations shall not include the part of changes in assets on the balance and the part of financing in the profit or loss account for the reporting year regarding capital contributions that are financed from the State and/or local government budget, and/or financing of the European Union (financing which is repaid by the European Commission into the State budget revenue) and/or other foreign financial assistance. The activities referred to in this Paragraph shall not be performed if capital contributions are financed from the State and/or local government budget by making contribution to the equity capital and paying it in cash.  3. The planned profit or loss account (expenditure) shall also include depreciation charge of assets.  4. Changes in assets on the balance shall reflect transactions made over the year (including depreciation of assets (-)) which are intended to be made with the indicated assets. For example, disposal of assets (negative (-) transaction), acquisition of assets (positive (+) transaction), origination of assets (positive (+) transaction). | | | |