

BUDGET EXECUTION 2010

BULLETIN

12

DECEMBER



**HELLENIC REPUBLIC
MINISTRY OF FINANCE
GENERAL ACCOUNTING OFFICE
BUDGET DIRECTORATE**



STATE BUDGET EXECUTION 11 - MONTHS JANUARY - DECEMBER 2009 - 2010
(Fiscal basis - in mio €)

| | 2009 | 2010 | Change 12 - months 10/09 | 2009 | 2010 | | Annual change 10/09 |
|--|---------------|---------------|-----------------------------------|----------------------|----------------------------------|------------------|---------------------------|
| | 12/months | 12/months | | Annual outcome* * | Economic Policy Programme* | Estimates * * | |
| | (1) | (2) | (3=2:1) | (4) | (6) | (5) | (7=6:4) |
| Ordinary Budget | | | | | | | |
| 1. Net Revenue(a-b) | 48.491 | 51.168 | 5,5 | 48.491 | 55.124 | 51.388 | 6,0 |
| a. Revenue before Tax Refunds | 53.443 | 56.147 | 5,1 | 53.443 | 60.224 | 56.488 | 5,7 |
| b. Tax Refunds | 4.952 | 4.979 | 0,5 | 4.952 | 5.100 | 5.100 | 3,0 |
| 2. Expenditures (a+b+c) | 71.815 | 65.247 | -9,1 | 71.815 | 67.873 | 66.403 | -7,5 |
| a. Primary Expenditure *** | 57.992 | 51.679 | -10,9 | 57.992 | 54.611 | 52.798 | -9,0 |
| b. Transfers to hospitals for the settlement of part of past debt | 1.498 | 345 | -77,0 | 1.498 | 245 | 345 | -76,9 |
| c. Interest payments | 12.325 | 13.223 | 7,3 | 12.325 | 13.017 | 13.260 | 7,6 |
| Public Investment Program (P.I.B.) | | | | | | | |
| 3. Revenue | 2.040 | 3.072 | 50,6 | 2.040 | 3.258 | 2.892 | 41,7 |
| 4. Expenditure | 9.588 | 8.447 | -11,9 | 9.588 | 9.200 | 8.500 | -11,3 |
| 5. Central Government Balance (-Surplus / +Deficit) (1-2+3-4) | 30.871 | 19.454 | -37,0 | 30.871 | 18.691 | 20.623 | -33,2 |

* Including the measures instituted on March and May 2010.

** According to the latest data published in the Draft Budget for the year 2011.

*** Not included in the year 2010. advance payments to LG of amount 433 mil Euro. which were disbursed in the year 2009 and were included in the deficit formulation of the year 2009.

RECEIPTS - PAYMENTS WHICH ARE NOT INCLUDED INTO THE ABOVE TABLE

| | | | | | | | |
|--|---------------|---------------|--|---------------|---------------|---------------|--|
| Receipts | 55 | 13 | | 55 | 52 | 46 | |
| -Institution revenues reciprocal to corresponding payments | 55 | 13 | | 55 | 52 | 46 | |
| Payments | 8.250 | 4.464 | | 8.250 | 2.402 | 9.451 | |
| - expenditure reciprocal to corresponding revenues | 51 | 23 | | 51 | 52 | 46 | |
| - for military equipment procurement programs | 2.175 | 1.017 | | 2.175 | 1.800 | 1.500 | |
| - expenditure by special bond issuance (Social Security Funds, repayment of unsettled hospital liabilities, etc.) | 531 | 1.864 | | 531 | 550 | 5.340 | |
| - participation in the capital increase of the Post Bank | 179 | | | 179 | 0 | 0 | |
| - initial capital of the "Hellenic Intellectual and Industrial Property Rights Management S.A." | 45 | | | 45 | 0 | 0 | |
| -purchase of preference shares of banks in the context of the liquidity scheme | 3.769 | | | 3.769 | 0 | 0 | |
| - participation in the share capital increase of various enterprises | | 60 | | 0 | 0 | 65 | |
| - payment to the Financial Stability Fund | | 1.500 | | 0 | 0 | 2.500 | |
| -capital increase of the Guarantee Fund for Small and Very Small Enterprises (T.E.M.P.M.E.) through bond issuance and disposal | 1.500 | | | 1.500 | 0 | 0 | |
| TOTAL STATE BUDGET RECEIPTS | 50.587 | 54.253 | | 50.587 | 58.434 | 54.326 | |
| TOTAL STATE BUDGET PAYMENTS | 89.653 | 78.158 | | 89.653 | 79.475 | 84.355 | |
| TOTAL BORROWING REQUIREMENTS *** | 39.066 | 23.905 | | 39.066 | 21.041 | 30.029 | |

*** Total funding needs do not coincide with the total borrowing requirements of the central government budget, because they also include payments reciprocal to receipts of General Government entities, thus they do not influence the General Government balance.

The data available for the State Budget execution for the twelve months of 2010 (January – December 2010), indicate a larger than projected fiscal adjustment. Based on the available data on a fiscal basis, the State Budget deficit for the period January – December 2010 is euro 19,454 million compared to euro 30,871 million during the same period in 2009 and was thus reduced by 37.0%, against a targeted annual reduction of 33.2%. With this reduction the budget deficit is lower than that estimated in the 2011 Budget Law by 1,2 billion euro.

The deficit reduction during the period January – December 2010 is mainly due to the significant reduction of expenditures. More specifically, ordinary budget expenditures declined by 9.1% year-over-year, while primary expenditures decreased by 10.9% against an estimated 9.0% annual decline. Investment budget expenditure decreased by 11.9% against a targeted reduction by 11.3%, while interest expenditures increased by 7.3% against a 7.6% estimated annual increase. State Budget expenditures – ordinary and investment budget – decreased by 9.5%.

State budget revenues increased by about 7.4% and thus remained within the targets as a result of both increased tax and investment revenues in December. Net revenues of the ordinary budget in the twelve months of 2010 increased by 5.5% against a targeted for an increase of 6% and investment budget revenues increased by 50.6% against a targeted annual increase of 41.7%.

Note that the above data correspond only to the execution of the State Budget deficit and thus do not coincide with the General Government deficit based on the ESA95 (Eurostat's) definition, which is the benchmark for the assessment of the Economic Policy Programme of Greece. Nevertheless, State budget execution data indicate that Greece remain well within the targets of the Economic Policy Programme agreed with EU, the ECB and the IMF in May 2010.



Fiscal Year 2010
Ordinary Revenue Budget Execution
 (in mio €)

| | | January - November | December | Total 12 - Months | Economic Policy Programme 1/ | Estimates / 2 | Percentage of 12 - Months Revenues / Estimates |
|--|---|-----------------------|--------------|----------------------|------------------------------------|---------------|--|
| | | (1) | (2) | (3) | (4) | (5) | (6)=(3)/(5) |
| Ordinary Budget | | | | | | | |
| A. | Recurring Revenue (I+II+III+IV) | 48.211 | 6.165 | 54.376 | 58.744 | 54.853 | 99,1% |
| I | Direct Taxes | 18.011 | 2.254 | 20.265 | 21.859 | 20.440 | 99,1% |
| 1. | Income Tax | 12.770 | 1.547 | 14.317 | 15.704 | 14.900 | 96,1% |
| | <i>Personal Income Tax</i> | 8.374 | 1.056 | 9.430 | 10.760 | 9.950 | 94,8% |
| | <i>Corporate Income Tax</i> | 2.856 | 311 | 3.167 | 3.044 | 3.335 | 95,0% |
| | <i>Other</i> | 1.540 | 180 | 1.720 | 1.900 | 1.615 | 106,5% |
| 2. | Property Taxes | 456 | 31 | 487 | 895 | 600 | 81,2% |
| 3. | Direct Tax Arrears | 2.398 | 492 | 2.890 | 2.430 | 2.310 | 125,1% |
| 4. | Other Direct Taxes | 2.387 | 184 | 2.571 | 2.830 | 2.630 | 97,8% |
| II | Indirect Taxes | 27.496 | 3.508 | 31.004 | 33.815 | 31.472 | 98,5% |
| 1. | Transaction Taxes | 17.053 | 1.404 | 18.457 | 20.205 | 18.810 | 98,1% |
| 1.1 | V.A.T. | 16.088 | 1.287 | 17.375 | 19.015 | 17.680 | 98,3% |
| | <i>Fuel</i> | 2.348 | 305 | 2.653 | 2.535 | 2.600 | 102,0% |
| | <i>Tobacco</i> | 724 | 55 | 779 | 930 | 820 | 95,0% |
| | <i>Other</i> | 13.016 | 927 | 13.943 | 15.550 | 14.260 | 97,8% |
| 1.2 | Other Transaction Taxes | 965 | 117 | 1.082 | 1.190 | 1.130 | 95,8% |
| | <i>(Capital Transfers)</i> | (620) | (82) | (702) | (760) | (720) | (97,5%) |
| | <i>(Stamp Duty)</i> | (344) | (35) | (379) | (425) | (410) | (92,4%) |
| 2. | Consumption Taxes | 9.779 | 2.045 | 11.824 | 12.830 | 11.918 | 99,2% |
| 2.1. | On Insurance Premiums | 311 | 93 | 404 | 380 | 401 | 100,7% |
| 2.2 | On Vehicles | 241 | 8 | 249 | 490 | 274 | 90,9% |
| 2.3 | Excise Tax on Fuel | 5.084 | 614 | 5.698 | 5.700 | 5.900 | 96,6% |
| 2.4 | Other Excise Taxes (Tobacco, etc) | 3.134 | 248 | 3.382 | 4.090 | 3.500 | 96,6% |
| 2.5 | Road duties | 540 | 1.050 | 1.590 | 1.400 | 1.300 | 122,3% |
| 2.6 | Other Consumption Taxes | 469 | 32 | 501 | 770 | 543 | 92,3% |
| 3. | Indirect Tax Arrears | 306 | 33 | 339 | 390 | 376 | 90,2% |
| 4. | Other Indirect Taxes | 358 | 26 | 384 | 390 | 368 | 104,3% |
| | <i>(For E.U.)</i> | (195) | (13) | (208) | (224) | (224) | (92,9%) |
| | Total Tax Revenue (I+II) | 45.507 | 5.762 | 51.269 | 55.674 | 51.912 | 98,8% |
| III | Drawings From E.U. | 228 | 92 | 320 | 350 | 350 | 91,4% |
| IV | Other Non - Tax Revenue | 2.476 | 311 | 2.787 | 2.720 | 2.591 | 107,6% |
| | Total Non - Tax Revenue (III+IV) | 2.704 | 403 | 3.107 | 3.070 | 2.941 | 105,7% |
| B. | Non Recurring Revenue | 1.367 | 404 | 1.771 | 1.480 | 1.635 | 108,3% |
| I | Revenue of incorporated off-budget accounts | 953 | 183 | 1.136 | 1.200 | 1.150 | 98,8% |
| II | Liquidity Support Plan Proceeds | 414 | 221 | 635 | 280 | 485 | 130,9% |
| C. | Total Revenue (A+B) | 49.578 | 6.569 | 56.147 | 60.224 | 56.488 | 99,4% |
| D. | Tax Refunds | 4.235 | 744 | 4.979 | 5.100 | 5.100 | 97,6% |
| E. | Total Net Revenue (C-D) | 45.343 | 5.825 | 51.168 | 55.124 | 51.388 | 99,6% |
| Public Investment Budget | | | | | | | |
| | E.U. Flows | 1.204 | 1.597 | 2.801 | 3.109 | 2.642 | 106,0% |
| | Own Resources | 255 | 16 | 271 | 149 | 250 | 108,5% |
| | Total | 1.459 | 1.613 | 3.072 | 3.258 | 2.892 | 106,2% |
| State Budget Total Revenue | | 46.802 | 7.438 | 54.240 | 58.382 | 54.280 | 99,9% |
| Revenues reciprocal to corresponding payments | | | | | | | |
| | NATO income | 11 | 2 | 13 | 52 | 46 | 28,3% |
| | Total | 9 | 2 | 13 | 52 | 46 | 28,3% |

/1 Including the measures instituted on March and May 2010.

/2 According to the data published in the Draft Budget for the year 2011.



General Accounting Office
General Directorate of Treasury and Budget
Budget Division

Fiscal Year 2010
STATE BUDGET EXECUTION
Ordinary Budget Expenditure per Ministry
(in mio €)

| S/N | Ministries | January - November | December | Total 12 - Months | Economic Policy Programme 1/ | Estimates / 2 | Percentage of 12 - Months Expenditure / Estimates |
|-----|---|-----------------------|--------------|-------------------|---------------------------------|---------------|--|
| | | (1) | (2) | (3) | (4) | (5) | (6)=(3)/(5) |
| 1 | Presidency of The Hellenic Republic | 4 | 1 | 5 | 5 | 5 | 88,1% |
| 2 | Hellenic Parliament | 158 | 40 | 198 | 201 | 218 | 90,8% |
| 3 | Ministry of the Interior, Decentralisation & e - Governess | 3.149 | 343 | 3.492 | 3.894 | 3.896 | 89,6% |
| 4 | Ministry of Foreign Affairs | 273 | 105 | 378 | 389 | 385 | 98,1% |
| 5 | Ministry of Defence | 3.353 | 1.194 | 4.548 | 5.518 | 4.980 | 91,3% |
| 6 | Ministry of Health & Social Solidarity | 6.045 | 1.409 | 7.454 | 6.900 | 7.583 | 98,3% |
| 7 | Ministry of Justice, Transparency & Civil Rights | 617 | 84 | 701 | 724 | 726 | 96,6% |
| 8 | Ministry of Education, Lifelong Learning and Religion | 5.899 | 785 | 6.683 | 6.924 | 6.735 | 99,2% |
| 9 | Ministry of Culture & Tourism | 490 | 109 | 599 | 611 | 605 | 99,0% |
| 10 | Ministry of Finance (without General Governmental Expenditures) | 874 | 179 | 1.054 | 1.094 | 1.082 | 97,4% |
| 11 | General Governmental Expenditures /3,4 | 40.658 | 3.338 | 43.996 | 47.576 | 48.240 | 91,2% |
| 12 | Ministry of Agricultural Development & Food/5 | 1.049 | 173 | 1.222 | 1.302 | 1.257 | 97,2% |
| 13 | Ministry of the Environment, Energy & Climatic Change | 214 | 59 | 274 | 302 | 292 | 93,7% |
| 14 | Ministry of Labour & Social Security | 11.756 | 1.048 | 12.804 | 12.727 | 12.382 | 103,4% |
| 15 | Ministry of Economic Development, Competiveness & Shipping | 1.202 | 115 | 1.317 | 1.437 | 1.387 | 95,0% |
| 16 | Ministry of Infrastructure, Transport and Networks/5 | 702 | 53 | 755 | 737 | 721 | 104,8% |
| 17 | Ministry for the Protection of the Citizen | 1.845 | 303 | 2.148 | 2.221 | 2.258 | 95,1% |
| 18 | Secretariat General of Information / Secretariat General of Communication | 43 | 30 | 73 | 87 | 86 | 84,6% |
| | Total | 78.332 | 9.369 | 87.701 | 92.650 | 92.839 | 94,5% |

/1 Including the measures instituted on March and May 2010.

/2 According to the data published in the Draft Budget for the year 2011, but without taking into account the appropriations reallocation due to "Kallikrates" legislation and also the new Governmental structure.

/3 Including Expenditure Categories such as: Public sector pensions, E.U. Outflows, Interest Payments, Capital Amortization, etc.

/4 Not Including Short Term Loans Contracting Expenses of amount 22,601 million euro, which is contracted and amortized within the same year and also 1560 million euro due to the participation of the Greek Public in the share capital increase of various enterprises.

/5 Not Including expenditure amount of 158 million euro, transferred from Public Investment Program.



Fiscal Year 2010
STATE BUDGET EXECUTION
Ordinary Budget Expenditure by Category
(in mio €)

| s/n | Expenditure Category | January - November | December | Total 12 - Months | Economic Policy Programme 1/ | Estimates / 2 | Percentage of 12 - Months Expenditure / Estimates |
|-------------|---|--------------------|--------------|-------------------|------------------------------|---------------|---|
| | | (1) | (2) | (3) | (4) | (5) | (6)=(3)/(5) |
| A' | Salaries & Pensions (1+2+3) | 20.478 | 2.280 | 22.758 | 23.088 | 22.673 | 100,4% |
| 1 | Salaries & Pensions of central government personnel | 17.547 | 1.893 | 19.440 | 19.703 | 19.302 | 100,7% |
| | Wages & Salaries | 10.962 | 1.228 | 12.189 | 12.427 | 12.101 | 100,7% |
| | Special benefit to judiciaries | 2 | 0 | 2 | 2 | 2 | 100,0% |
| | Pensions | 5.638 | 612 | 6.250 | 6.300 | 6.245 | 100,1% |
| | Hourly - waged teacher's fees | 73 | 10 | 84 | 102 | 71 | 117,7% |
| | Other allowances | 254 | 64 | 319 | 312 | 328 | 97,1% |
| | Productivity bonus financed by incorporated off-budget accounts /3 | 618 | -21 | 597 | 560 | 556 | 107,4% |
| 2 | Salaries for hospital personnel and other government bodies | 2.931 | 387 | 3.318 | 3.386 | 3.371 | 98,4% |
| | Salaries for hospital personnel | 2.169 | 225 | 2.394 | 2.363 | 2.380 | 100,6% |
| | On Call duty of Hospital Personnel (Doctors) | 326 | 71 | 396 | 431 | 406 | 97,6% |
| | Other allowances for Hospital Personnel | 112 | 34 | 146 | 144 | 153 | 95,8% |
| | Clergy and other government bodies | 240 | 42 | 282 | 322 | 306 | 92,3% |
| | Subsidies to Government Bodies for part-time employment, Citizen Service Centres, etc. | 85 | 15 | 100 | 126 | 126 | 79,1% |
| 3 | New recruitment | 0 | 0 | 0 | 0 | 0 | |
| B' | Grants to Social Security Funds, Medical Care, Social Protection (4+5+6+7) | 13.583 | 2.084 | 15.667 | 16.991 | 15.995 | 97,9% |
| 4 | Medical Care | 1.286 | 26 | 1.313 | 1.511 | 1.306 | 100,5% |
| 5 | Grants to social security funds | 9.922 | 454 | 10.376 | 10.118 | 10.530 | 98,5% |
| | Insurance Fund for the Agricultural Sector | 4.591 | 250 | 4.840 | 4.590 | 4.950 | 97,8% |
| | Wage Earners' Fund | 2.333 | 152 | 2.485 | 2.310 | 2.460 | 101,0% |
| | Seamen's Pension Fund | 1.070 | 34 | 1.104 | 1.210 | 1.160 | 95,2% |
| | Insurance Fund of the Self Employed | 850 | 0 | 850 | 900 | 850 | 100,0% |
| | Insurance Fund for the personnel working in Telecommunications Organisation | 665 | 0 | 665 | 678 | 678 | 98,2% |
| | Social Funding | 412 | 0 | 412 | 400 | 400 | 103,0% |
| | Other Social Security Funds | 2 | 18 | 20 | 30 | 32 | 61,0% |
| 6 | Other Social Insurance and Health Expenditures | 0 | 600 | 600 | 1.839 | 810 | 74,1% |
| 7 | Social Protection | 2.375 | 1.003 | 3.378 | 3.524 | 3.349 | 100,9% |
| | Complementary pension allowance | 887 | 26 | 914 | 1.040 | 889 | 102,8% |
| | Allowances to families with many children | 660 | 132 | 792 | 792 | 792 | 100,0% |
| | Allowances to disabled persons | 755 | 139 | 893 | 837 | 853 | 104,7% |
| | Grant to Intergenerational Solidarity Fund | 0 | 560 | 560 | 630 | 560 | 100,0% |
| | Social Solidarity special allowance | 0 | 113 | 113 | 100 | 111 | 102,1% |
| | Other social protection allowances | 73 | 33 | 105 | 126 | 144 | 73,3% |
| C' | Operational and Other Expenditures (8+9+10+11) | 6.818 | 1.966 | 8.785 | 9.465 | 9.184 | 95,7% |
| 8 | Grants to other entities | 2.575 | 600 | 3.174 | 3.147 | 3.135 | 101,2% |
| | Urban Transport | 248 | 14 | 262 | 247 | 251 | 104,6% |
| | Grants to Prefectural Administration for Students Transportation | 235 | 16 | 251 | 252 | 252 | 99,8% |
| | Other Grants | 2.091 | 569 | 2.660 | 2.648 | 2.632 | 101,1% |
| 9 | Consumption expenditure | 1.453 | 1.151 | 2.605 | 2.760 | 2.699 | 96,5% |
| | Transportation allowances | 241 | 86 | 327 | 297 | 331 | 98,9% |
| | Operational Expenses/3 | 611 | 571 | 1.182 | 1.132 | 1.102 | 107,3% |
| | Procurement | 332 | 353 | 685 | 752 | 693 | 98,9% |
| | Other Expenditure | 269 | 140 | 410 | 579 | 573 | 71,6% |
| 10 | Conditional Expenditure | 2.730 | 150 | 2.881 | 3.150 | 3.100 | 92,9% |
| | Payments to E.U. | 2.303 | 60 | 2.363 | 2.583 | 2.534 | 93,2% |
| | Agricultural Subsidies | 427 | 91 | 518 | 567 | 566 | 91,6% |
| 11 | Non- Allocated | 60 | 65 | 125 | 409 | 250 | 50,1% |
| | New Programmes | 0 | 0 | 0 | 95 | 90 | 0,0% |
| | Other expenditures financed by incorporated off-budget accounts | 5 | 1 | 5 | 83 | 65 | 8,4% |
| | Electoral Expenses | 56 | 64 | 120 | 45 | 95 | 126,0% |
| | Non-Ordinary Expenditure | 0 | 0 | 0 | 185 | 0 | |
| D' | Earmarked Revenues | 3.589 | 276 | 3.865 | 4.425 | 4.342 | 89,0% |
| E' | Payments in exchange of claims of Insurance Fund for the personnel working in the Public Electricity Company | 604 | 0 | 604 | 639 | 604 | 100,0% |
| I. | Ordinary Budget Total Primary Expenditure (A+B+C+D+E) | 45.073 | 6.606 | 51.679 | 54.610 | 52.798 | 97,9% |
| II. | Subsidies to hospitals for the settlement of part of past debt | 345 | 0 | 345 | 245 | 345 | 99,9% |
| III. | Interest Payments | 12.904 | 319 | 13.223 | 13.017 | 13.260 | 99,7% |
| IV | Total Ordinary Budget expenditure excluding Amortisation (I+II+III) | 58.322 | 6.925 | 65.247 | 67.872 | 66.403 | 98,3% |
| 12 | Amortization Payments | 19.394 | 154 | 19.549 | 22.375 | 19.550 | 100,0% |
| 13 | Payments for military equipment procurement | 604 | 413 | 1.017 | 1.800 | 1.500 | 67,8% |
| 14 | NATO Expenses | 11 | 12 | 23 | 52 | 46 | 50,7% |
| 15 | Expenditure by special bond issuance(Soc. Sec. Funds, repayment of unsettled hospital liabilities, etc.) | 0 | 1.864 | 1.864 | 550 | 5.340 | 34,9% |
| V | Total Ordinary Budget expenditure (IV12+13+14+15) | 78.332 | 9.368 | 87.701 | 92.649 | 92.839 | 94,5% |

In the above table, the following items are not included:

| | | | | | | |
|---|--------|-------|--------|--|--------|--------|
| - Private Sector's Treasury Bills Amortization | 17.469 | 506 | 17.974 | | 17.975 | 100,0% |
| - Euro-Commercial Papers (ECP) Amortization and short term cash facility | 4.610 | 17 | 4.627 | | 4.628 | 100,0% |
| -Payment to the Financial Stability Fund and participation in the share capital increase of various enterprises | 60 | 1.500 | 1.560 | | 2.565 | 60,8% |

/1 Including the measures instituted on March and May 2010.

/2 According to the data published in the Draft Budget for the year 2011, without taking into account the reallocation of budget appropriation due to "Kalikrates" legislation, etc.

/3 Not including expenditure amount of 158 million euro, transferred from Public Investment Program.



Hellenic Republic
 Ministry of Finance
 General Accounting Office
 General Directorate of Treasury and Budget
 Budget Division

Fiscal year 2010
 Investment budget execution
 Expenditures per economic sector
 (in mio €.)

| S/N | Economic sector | January - November | December | Total 12 - Months | Economic Policy Programme 1/ | Estimates / 2 | Percentage of 12 - Months Expenditure / Estimates |
|-----|----------------------------------|-----------------------|--------------|----------------------|---------------------------------|---------------|--|
| | | (1) | (2) | (3) | (4) | (5) | (6)=(3)/(5) |
| 1 | Communications | 27 | 0 | 27 | 20 | 28 | 96,3% |
| 2 | Agriculture | 194 | 28 | 222 | 349 | 344 | 64,5% |
| 3 | Forestry | 6 | 36 | 41 | 44 | 9 | 459,5% |
| 4 | Fishery | 0 | | 0 | 40 | 15 | 0,0% |
| 5 | Reclamation | 148 | 21 | 169 | 172 | 180 | 93,9% |
| 6 | Industry & Manufacturing | 1.915 | 381 | 2.296 | 1.540 | 1.674 | 137,2% |
| 7 | Energy | 294 | 2 | 296 | 165 | 334 | 88,6% |
| 8 | Transportation/3 | 1.537 | 512 | 2.049 | 2.230 | 1.820 | 112,6% |
| 9 | Tourism | 29 | 6 | 35 | 90 | 35 | 99,2% |
| 10 | Culture | 27 | 15 | 42 | 122 | 60 | 70,4% |
| 11 | Education | 291 | 48 | 339 | 875 | 454 | 74,7% |
| 12 | Professional Training | 648 | 4 | 652 | 400 | 800 | 81,5% |
| 13 | Agglomeration - environment | 79 | 23 | 102 | 196 | 150 | 68,0% |
| 14 | Health & Welfare | 74 | 13 | 87 | 215 | 160 | 54,2% |
| 15 | Water supply- sewage system | 90 | 44 | 134 | 126 | 115 | 116,3% |
| 16 | Public Administration | 40 | 6 | 46 | 93 | 117 | 39,6% |
| 17 | General economic planning | 188 | 23 | 211 | 131 | 184 | 114,7% |
| 18 | External affairs | 10 | 1 | 12 | 22 | 19 | 61,1% |
| 19 | Defence | 0 | 0 | 0 | 14 | 7 | 0,2% |
| 20 | Justice | 10 | 1 | 11 | 18 | 12 | 93,5% |
| 21 | Public Security | 21 | 6 | 27 | 60 | 43 | 63,2% |
| 22 | Research & Development | 57 | 2 | 59 | 90 | 74 | 79,4% |
| 23 | Local government- Municipalities | 673 | 0 | 674 | 650 | 650 | 103,7% |
| 24 | Prefectural Engineering | 145 | 8 | 154 | 307 | 280 | 54,9% |
| 25 | Regional Programmes | 526 | 46 | 572 | 1.028 | 740 | 77,3% |
| 26 | Other/3 | 50 | 50 | 100 | 64 | 84 | 118,8% |
| 27 | Employment | 41 | 1 | 42 | 60 | 55 | 76,3% |
| 28 | Athletics | 17 | 4 | 21 | 35 | 20 | 103,8% |
| 29 | Olympic Games | 25 | 3 | 28 | 34 | 37 | 75,8% |
| 30 | Reserve account | 0 | | 0 | 10 | 0 | |
| | Total | 7.162 | 1.285 | 8.447 | 9.200 | 8.500 | 99,4% |

/1 Including the measures instituted on March and May 2010.

/2 According to the data published in the Draft Budget for the year 2011.



Ministry of Finance
 General Accounting Office
 General Directorate of Treasury and Budget
 Budget Division

Fiscal year 2010
 Investment budget execution
 Expenditure per Ministry
 (in mio €.)

| S/N | Ministries | January - November | December | Total 12 - Months | Economic Policy Programme 1/ | Estimates / 2 | Percentage of 12 - Months Expenditure / Estimates |
|-----|--|--------------------|--------------|-------------------|------------------------------|---------------|---|
| | | (1) | (2) | (3) | (4) | (5) | (6)=(3)/(5) |
| 1 | Hellenic Parliament | 0 | 0 | 0 | 2 | 0 | |
| 2 | Ministry of the Interior, Decentralisation & e - Governess | 743 | 56 | 799 | 779 | 770 | 103,7% |
| 3 | Ministry of Finance | 4 | 0 | 5 | 12 | 8 | 59,4% |
| 4 | Ministry of Foreign Affairs | 10 | 6 | 17 | 22 | 13 | 127,7% |
| 5 | Ministry of Defence | 1 | 0 | 1 | 16 | 6 | 21,7% |
| 6 | Ministry of Economic Development, Competiveness & Shipping | 2.239 | 408 | 2.647 | 1.959 | 2.520 | 105,0% |
| 7 | Ministry of the Environment, Energy & Climatic Change | 332 | 21 | 353 | 366 | 360 | 97,9% |
| 8 | Ministry of Education, Lifelong Learning and Religion | 257 | 48 | 305 | 1.045 | 345 | 88,4% |
| 9 | Ministry of Infrastructure, Transport and Networks/3 | 1.920 | 582 | 2.502 | 2.767 | 2.410 | 103,8% |
| 10 | Ministry of Labour & Social Security | 689 | 5 | 694 | 260 | 755 | 91,9% |
| 11 | Ministry of Health & Social Solidarity | 13 | 4 | 17 | 97 | 45 | 38,6% |
| 12 | Ministry of Agricultural Development & Food/3 | 299 | 72 | 371 | 481 | 355 | 104,5% |
| 13 | Ministry of Justice, Transparency & Civil Rights | 2 | 1 | 3 | 8 | 3 | 89,9% |
| 14 | Ministry for the Protection of the Citizen | 19 | 6 | 25 | 53 | 34 | 73,5% |
| 15 | Ministry of Culture & Tourism | 97 | 29 | 127 | 280 | 126 | 100,5% |
| 16 | Regions | 537 | 46 | 583 | 1.043 | 750 | 77,7% |
| 17 | Reserve account | 0 | | 0 | 10 | 0 | |
| | Total | 7.162 | 1.285 | 8.447 | 9.200 | 8.500 | 99,4% |

/1 Including the measures instituted on March and May 2010.

/2 According to the data published in the Draft Budget for the year 2011.