



HELLENIC REPUBLIC

MONITORING OF THE ACHIEVEMENT OF THE STATE BUDGET EXECUTION'S TARGETS

BULLETIN FOR THE PERIOD JANUARY-DECEMBER 2023



**MINISTRY OF ECONOMY AND FINANCE
GENERAL ACCOUNTING OFFICE**

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**MONITORING OF THE ACHIEVEMENT
OF THE STATE BUDGET EXECUTION'S TARGETS
FOR THE PERIOD JANUARY-MARCH 2023**

The provisions of the articles 70, 157 and 172 of Law 4270/2014 (Government Gazette A' 143), as amended and currently in force, in order to monitor the State Budget execution and to ensure the proper budgetary management principles, established a procedure for the determination of quarterly Budget execution targets for each Entity, the corrective actions in case of significant deviations from targets as well as the sanctions in case of non-implementation of the corrective actions.

Specifically, the Central Administration Entities submit, under the responsibility of the Heads of General Directorate of Financial Services (GDFS), to General Government Budget Directorate of the General Accounting Office (GAO), their monthly Budget execution program (Ordinary Budget, Public Investment Budget–PIB and Recovery and Resilience Facility–RRF). The Independent Administrative Authorities which are included in the Central Administration as Special Budgetary Entities and whose budget does not exceed the limit of 10 million euro, submit the corresponding program through of the Heads of the GDFS of the Entity to which their Budget is included. The quarterly expenditure targets are set on the basis of the monthly execution plan. The achievement of the targets is monitored on a cumulative basis every quarter. In the case that, from the Budget execution data, a negative deviation (exceedance) of more than 10% from the Budget targets of the respective period is found, the Head of the GDFS prepares a report justifying this deviation and analyzing any administrative actions that have been implemented to correct them.

The measurement of targets achievement includes the primary (excluding net interest payments) expenditures of the State Budget (Ordinary Budget, Public Investment Budget and Recovery and Resilience Facility) as well as the change in the stock of the amount of payables to third parties (outside the General Government), comparing to 31st of December of the previous year.

State Budget primary expenditures (**Table 1**), including the fiscal impact of the change in the stock of payables, for the period January - December 2023 were below the set target (65,003.4 million euro) by 1,763.9 million euro or 2.7%. Specifically, Ordinary Budget primary expenditures were below the set target by 1,582.3 million euro or 3%, while PIB and RRF expenditures were below the set target by 364.1 million euro or 3.1%.

According to the outcome of the State Budget for the period January - December 2023, entities that exceeded the Budget execution targets by over 10% (including the change in the stock of payables), are the following:

- **Presidency of the Government**

The increase in the expenditures of Presidency of the Government by 10 million euro or 24.6% compared to the target of the period January – December 2023 is mainly attributed to the financial support to companies providing content for digital television broadcasting as well as to companies publishing newspapers according to No. E/298/2023 (B'2673), E/299/2023 (B'2674) and E/300/2023 (B'2665) Joint Ministerial Decisions.

- **Ministry of Culture and Sports**

The increase in the expenditures of Ministry of Culture and Sports by 68.2 million euro or 14.9% compared to the target of the period January – December 2023 is mainly attributed to the following:

1. transfers for the support of sports teams and Special Committees of no. 53 of Law 2725/99,
2. transfers to legal entities coming from revenues of the “Hellenic Organization of Cultural Resources Development” (ODAP) and

- **Ministry of Finance**

The increase in the expenditures of Ministry of Finance (excluding “General State Expenditure” and “Independent Authority of Public Revenues”) by 108.8 million euro or 22.8% compared to the target of the period January – December 2023 is mainly attributed to the following:

1. to the increased payments of Public Investments Budget (PIB) related to the natural disasters of 2023 (Floods of Thessaly, Central Greece, Fires throughout the territory, etc.) as well as in the new State Aid projects that joined the PIB within 2023.
2. to advance - in terms of the duration of the years of implementation - payments for the following PIB projects:
 - i) financing of the Business Growth Fund with EIB loan agreement resources,
 - ii) operation Support of “Intermediary Agency for Operational Programmes of Competitiveness and Entrepreneurship” (EFEPAE),

- iii) grant of transport costs to publishing companies,
- iv) government contribution to the repayment of business loans for borrowers who have been affected by the adverse consequences of COVID-19 and
- v) grant to “Information Society” for project related to upgrading cash registers, electronic tax mechanisms and electronic payment mechanisms.

- **Ministry of Rural Development & Food**

The increase in the expenditures of Ministry of Rural Development & Food by 349.6 million euro or 23.2% compared to the target of the period January – December 2023 is mainly attributed to the following:

1. to the transfers of 50.7 million euros to the “Payment and Control Agency for Guidance and Guarantee Community Aid” (OPEKEPE) and 163.6 million euros to the “Hellenic Organization of Agricultural Insurance” (ELGA) for the granting of state financial aid to the agricultural sector, which includes the financial aid for the consequences of "Daniel" and "Elias" disasters in the primary sector, amounting to 150 million Euros,
2. to the payment of a retrospective grant to ELGA for the years 2011-2022, amounting to 27 million euros according to No. 2/8802/28-3-2023 decision of Alternate Minister of Finance and
3. to the payment of contractual obligations for the years 2022 and 2023 concerning the program of combating olive fruit fly.

- **Ministry of Environment & Energy**

The increase in the expenditures of Ministry of Environment & Energy and Sports by 862.2 million euro or 50.5% compared to the target of the period January – December 2023 is mainly attributed to the following:

- o Regarding the part of the Ordinary Budget:

to the transfer to the Green Transition Fund (TEM) of the amount of 367.1 million euros coming from special revenues of the state budget (No. YPEN/DIE/87027/2890/30.8.2022 (B' 4658) Joint Ministerial Decision).

- o Regarding the part of the PIB:

to the increase of the appropriations of the co-financed part - and therefore to the increase of the payments - in order to maximize the absorption of NSRF 2014-2020 resources due to the forthcoming expiration of the eligibility period of program.

- **Ministry of Maritime Affairs and Insular Policy**

The increase in the expenditures of the Ministry of Maritime Affairs and Insular Policy by 90.6 million euros or 18.2% compared to the target of the twelve months of 2023 is mainly attributed to advance - in terms of the duration of the years of implementation - payments for the following PIB projects:

- i) contracts of public service of coastal shipping lines as well as the Transport Equivalent and
- ii) interventions for the reduction of intra-regional disparities and the cohesion of the population on the islands.

- **Ministry of Digital Governance**

The increase in the expenditures of the Ministry of Digital Governance by 433.2 million euros or 44.9% compared to the target of the twelve months of 2023 is mainly attributed to the grants given to “Information Society SA” (KtP SA) for a) covering part of the increased costs to consumers and especially for food items, due to the significant increase in the consumer price index (Market Pass) b) encouraging young people for cultural and tourist activities and familiarizing them with the use of electronic transactions (Youth Pass) and c) strengthening the domestic cultural and tourist sector.

- **Decentralized Administration of Thessaly and Central Greece**

The increase in the expenditures of the Decentralized Administration of Thessaly and Central Greece by 1.9 million euros or 24.9% compared to the target of the twelve months of 2023 is mainly attributed to payments of personnel wage expenditures.

- **Decentralized Administration of Peloponnese, Western Greece and Ionian**

The increase in the expenditures of the Decentralized Administration of Peloponnese - Western Greece and Ionian by 1.5 million euros or 12.2% compared to the target of the twelve months of 2023 is mainly attributed to payments of personnel wage expenditures.

Table 2 depicts Independent Authorities that are included in the Central Administration as Special Budgetary Entities with a budget of expenditures that does not exceed the limit of 10 million euro. For all Independent Authorities, budget and outcomes are included in the respective Ministries in the Table 1.

Table 1: Targets, Outcomes and Differences for the expenditures of the State Budget per Ministry/ Agency / Independent Authority 2023 (in million euro)

Ministry/Agency/ Independent Authority ¹	Annual Budget 2023	Period January-March 2023					Period January-June 2023					Period January-September 2023					Period January-December 2023				
		Target	Outcome	Difference		Target	Outcome	Difference		Target	Outcome	Difference		Target	Outcome	Difference					
				Amount	Percentage (%)			Amount	Percentage (%)			Amount	Percentage (%)			Amount	Percentage (%)				
				(4)=(3)-(2)	(5)=(4)/(2)			(6)=(3)-(2)	(7)=(4)/(2)			(8)=(3)-(2)	(9)=(4)/(2)			(10)=(3)-(2)	(11)=(4)/(2)				
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)					
1. Presidency of the Hellenic Republic	4,3	1,1	1,1	0,0	-1,1%	2,2	2,0	-0,1	-6,7%	3,2	3,0	-0,2	-6,9%	4,1	4,0	-0,1	-2,4%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	4,3	1,1	1,0	-0,1	-10,4%	2,2	1,9	-0,2	-10,7%	3,2	2,9	-0,3	-9,9%	4,1	4,0	-0,1	-2,4%				
- Payables	0,0	0,0	0,1	0,1	0,0%	0,0	0,1	0,1	0,0%	0,0	0,1	0,1	0,0%	0,0	0,0	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
2. Hellenic Parliament²	149,8	33,4	33,2	-0,2	-0,5%	68,1	60,4	-7,7	-11,3%	101,7	91,0	-10,6	-10,5%	148,7	149,9	1,2	0,8%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	149,8	33,4	33,2	-0,2	-0,5%	68,1	60,4	-7,7	-11,3%	101,7	91,0	-10,6	-10,5%	148,7	149,9	1,2	0,8%				
- Payables	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
3. Presidency of the Government	41,0	8,7	7,5	-1,2	-13,5%	19,4	17,3	-2,2	-11,1%	30,1	25,6	-4,6	-15,1%	40,7	50,7	10,0	24,6%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	40,7	8,7	7,3	-1,4	-16,4%	19,4	17,0	-2,4	-12,1%	30,1	25,4	-4,8	-15,8%	40,7	50,8	10,1	24,9%				
- Payables	0,4	0,2	0,2	0,2	0,0%	0,2	0,2	0,2	0,0%	0,2	0,2	0,2	0,0%	0,1	0,1	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
4. Ministry of Interior minus Council for Civil Personnel Selection	3.548,0	843,7	806,4	-37,3	-4,4%	1.788,0	1.686,4	-101,6	-5,7%	2.641,8	2.532,2	-109,6	-4,1%	3.545,5	3.609,5	64,0	1,8%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	3.547,3	843,7	805,5	-38,1	-4,5%	1.788,0	1.677,5	-110,5	-6,2%	2.641,8	2.526,3	-115,5	-4,4%	3.545,5	3.608,9	63,4	1,8%				
- Payables	0,7	0,8	0,8	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,6	0,6	0,0	0,0%				
- of which arrears	0,1	0,2	0,2	0,0	0,0%	0,2	0,2	0,0	0,0%	0,2	0,2	0,0	0,0%	0,0	0,0	0,0	0,0%				
5. Supreme Council for Civil Personnel Selection	19,0	5,3	3,0	-2,3	-43,0%	9,7	6,1	-3,6	-36,9%	13,8	8,9	-4,9	-35,5%	18,9	12,4	-6,5	-34,5%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	18,9	5,3	2,7	-2,6	-49,1%	9,7	6,0	-3,7	-38,4%	13,8	8,9	-4,9	-35,5%	18,9	12,4	-6,5	-34,5%				
- Payables	0,1	0,1	0,1	0,0	0,0%	0,1	0,1	0,0	0,0%	0,1	0,0	-0,1	-0,0%	0,0	0,0	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
6. Ministry of Foreign Affairs	281,9	87,0	84,5	-2,4	-2,8%	151,1	136,9	-14,1	-9,4%	221,6	195,6	-26,0	-11,7%	281,9	273,4	-8,5	-3,0%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	281,9	87,0	84,3	-2,6	-3,0%	151,1	136,7	-14,4	-9,5%	221,6	195,3	-26,2	-11,8%	281,9	273,4	-8,5	-3,0%				
- Payables	0,0	0,2	0,2	0,0	0,0%	0,0	0,2	0,2	0,0%	0,0	0,3	0,3	0,0%	0,0	0,0	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,1	0,1	0,0%	0,0	0,0	0,0	0,0%				
7. Ministry of National Defence	5.729,5	1.684,9	927,8	-757,1	-44,9%	2.862,3	2.258,0	-604,3	-21,1%	4.078,6	3.633,7	-445,0	-10,9%	5.707,5	5.194,6	-512,9	-9,0%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	5.707,8	1.684,9	914,2	-770,7	-45,7%	2.862,3	2.243,9	-618,4	-21,6%	4.078,6	3.601,8	-476,8	-11,7%	5.707,5	5.215,3	-492,2	-8,6%				
- Payables	21,7	13,6	14,1	0,5	3,6%	14,1	14,1	0,0	0,0%	13,9	13,9	0,0	0,0%	20,7	20,7	0,0	0,0%				
- of which arrears	0,2	1,6	1,6	0,0	0,0%	1,1	1,1	0,0	0,0%	4,7	4,7	0,0	0,0%	0,0	0,0	0,0	0,0%				
8. Ministry of Health	5.202,5	1.210,2	1.063,0	-147,2	-12,2%	2.477,5	2.792,4	314,8	12,7%	3.754,4	3.910,2	155,7	4,1%	5.080,8	5.551,1	470,3	9,3%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	5.202,4	1.210,2	1.061,1	-149,1	-12,3%	2.477,5	2.792,3	314,7	12,7%	3.754,4	3.908,6	154,2	4,1%	5.080,8	5.551,1	470,3	9,3%				
- Payables	0,1	1,9	1,9	0,0	0,0%	0,1	0,1	0,0	0,0%	1,6	1,6	0,0	0,0%	0,0	0,0	0,0	0,0%				
- of which arrears	0,0	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%				
9. Ministry of Justice	577,7	131,7	122,8	-8,9	-6,8%	292,5	260,3	-32,2	-11,0%	428,8	404,9	-23,8	-5,6%	566,4	578,8	12,4	2,2%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	566,4	131,7	129,5	-2,2	-1,6%	292,5	258,8	-33,7	-11,5%	428,8	406,3	-22,5	-5,3%	566,4	575,4	9,0	1,6%				
- Payables	11,3	-6,8	-6,8	0,0	0,0%	1,5	1,5	0,0	0,0%	-1,3	-1,3	0,0	0,0%	3,4	3,4	0,0	0,0%				
- of which arrears	0,6	-0,6	-0,6	0,0	0,0%	-0,5	-0,5	0,0	0,0%	-0,4	-0,4	0,0	0,0%	0,1	0,1	0,0	0,0%				
10. Ministry of Education & Religion²	6.096,8	1.471,8	1.412,2	-59,7	-4,1%	3.063,4	2.974,4	-88,9	-2,9%	4.525,7	4.361,4	-164,2	-3,6%	6.067,8	6.016,3	-51,5	-0,8%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	6.067,8	1.471,8	1.407,5	-64,4	-4,4%	3.063,4	2.966,3	-97,0	-3,2%	4.525,7	4.375,8	-149,9	-3,3%	6.067,8	6.034,4	-33,4	-0,6%				
- Payables	29,0	4,7	4,7	0,0	0,0%	8,1	8,1	0,0	0,0%	-14,3	-14,3	0,0	0,0%	-18,0	-18,0	0,0	0,0%				
- of which arrears	5,5	18,9	18,9	0,0	0,0%	0,7	0,7	0,0	0,0%	-4,8	-4,8	0,0	0,0%	-5,3	-5,3	0,0	0,0%				
11. Ministry of Culture and Sports	469,0	86,0	145,2	59,2	68,8%	249,7	258,3	8,6	3,4%	375,8	366,8	-9,0	-2,4%	458,6	526,8	68,2	14,9%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	458,6	86,0	146,9	60,9	70,8%	249,7	259,0	9,3	3,7%	375,8	362,9	-12,8	-3,4%	458,6	526,5	67,9	14,8%				
- Payables	10,5	-1,7	-1,7	0,0	0,0%	-0,7	-0,7	0,0	0,0%	3,9	3,9	0,0	0,0%	0,3	0,3	0,0	0,0%				
- of which arrears	2,7	0,5	0,5	0,0	0,0%	1,3	1,3	0,0	0,0%	2,3	2,3	0,0	0,0%	-0,2	-0,2	0,0	0,0%				
12. Ministry of Finance minus General State Expenditure and Independent Authority of Public Revenues	512,7	128,6	62,4	-66,2	-51,5%	258,6	133,8	-124,8	-48,2%	368,9	292,8	-76,1	-20,6%	478,3	587,1	108,8	22,8%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	510,3	128,6	60,8	-67,8	-52,7%	258,6	132,3	-126,3	-48,8%	368,9	290,7	-78,2	-21,2%	478,3	588,4	110,1	23,0%				
- Payables	3,5	1,6	1,6	0,0	0,0%	1,5	1,5	0,0	0,0%	2,1	2,1	0,0	0,0%	-1,3	-1,3	0,0	0,0%				
- of which arrears	1,3	-0,6	-0,6	0,0	0,0%	-0,2	-0,2	0,0	0,0%	-0,5	-0,5	0,0	0,0%	-0,6	-0,6	0,0	0,0%				
13. General State Expenditure	6.647,9	1.504,8	827,1	-677,7	-45,0%	3.026,0	1.561,2	-1.464,9	-48,4%	4.576,1	2.241,0	-2.335,1	-51,0%	6.647,7	3.410,9	-3.236,8	-48,7%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	6.647,7	1.504,8	798,4	-706,4	-46,9%	3.026,0	1.560,5	-1.465,5	-48,4%	4.576,1	2.240,7	-2.335,4	-51,0%	6.647,7	3.411,1	-3.236,6	-48,7%				
- Payables	0,2	28,6	28,6	0,0	0,0%	0,7	0,7	0,0	0,0%	0,2	0,2	0,0	0,0%	-0,2	-0,2	0,0	0,0%				
- of which arrears	0,2	11,3	11,3	0,0	0,0%	0,0	0,0	0,0	0,0%	0,0	0,0	0,0	0,0%	-0,1	-0,1	0,0	0,0%				
14. Independent Authority of Public Revenues	584,8	111,1	107,2	-3,9	-3,5%	254,9	227,6	-27,3	-10,7%	402,0	345,1	-56,9	-14,2%	577,9	477,4	-100,5	-17,4%				
Total of primary expenditures of Ordinary Budget, PIB and RRF	583,9	111,1	104,4	-6,7	-6,1%	254,9	222,9	-32,0	-12,6%	402,0	340,3	-61,8	-15,4%	577,9	477,3	-100,6	-17,4%				
- Payables	1,0	2,8	2,8	0,0	0,0%	4,7	4,7	0,0	0,0%	4,8	4,8	0,0	0,0%	0,1	0,1	0,0	0,0%				
- of which arrears	0,1	0,5	0,5	0,0	0,0%	0,2	0,2	0,0	0,0%	0,8	0,8	0,0	0,0%	-0,1	-0,1	0,0	0,0%				
15. Ministry of Labour & Social Affairs minus Authority of Hellenic Labour Inspectorate	1.548,3	401,1	342,9	-58,2	-14,5%	632,3	800,9	168,6	26,7%	772,2	1.012,1	239,8	31,1%	1.503,9	1.853,5						

Table 1: Targets, Outcomes and Differences for the expenditures of the State Budget per Ministry/ Agency / Independent Authority 2023 (in million euro)

Ministry/Agency/ Independent Authority ¹	Annual Budget 2023	Period January-March 2023				Period January-June 2023				Period January-September 2023				Period January-December 2023			
		Target	Outcome	Difference		Target	Outcome	Difference		Target	Outcome	Difference		Target	Outcome	Difference	
				Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)
(1)	(2)	(3)	(4)	(5)	(2)	(3)	(4)	(5)	(2)	(3)	(4)	(5)	(2)	(3)	(4)	(5)	
29. Decentralized Administration of Epirus and Western Macedonia	8,6	2,1	2,0	0,0	-1,1%	4,0	4,1	0,1	2,3%	6,0	6,2	0,2	3,5%	8,5	8,5	0,0	-0,2%
Total of primary expenditures of Ordinary Budget, PIB and RRF	8,5	2,1	2,0	-0,1	-4,1%	4,0	4,0	0,0	-0,4%	6,0	6,2	0,1	2,2%	8,5	8,6	0,1	1,6%
- Payables	0,2		0,1				0,1				0,1				-0,2		0,0%
- of which arrears	0,1		0,0				0,1				0,0				-0,1		0,0%
30. Decentralized Administration of Peloponnese, Western Greece and Ionian	12,5	2,7	3,3	0,6	22,2%	5,7	6,8	1,1	18,8%	8,9	10,3	1,4	16,0%	12,5	14,0	1,5	12,2%
Total of primary expenditures of Ordinary Budget, PIB and RRF	12,5	2,7	3,3	0,6	22,2%	5,7	6,6	0,9	15,6%	8,9	10,1	1,3	14,5%	12,5	14,1	1,6	12,5%
- Payables	0,1		0,0				0,2				0,1				0,0		0,0%
- of which arrears	0,0		0,0				0,0				0,0				0,0		0,0%
31. Decentralized Administration of Aegean	5,6	1,2	1,2	0,0	0,1%	2,6	2,7	0,1	2,3%	4,1	4,1	0,1	1,9%	5,6	6,0	0,4	7,3%
Total of primary expenditures of Ordinary Budget, PIB and RRF	5,6	1,2	1,2	0,0	-0,8%	2,6	2,7	0,1	2,0%	4,1	4,1	0,1	1,9%	5,6	6,0	0,4	7,1%
- Payables	0,0		0,0				0,0				0,0				0,0		0,0%
- of which arrears	0,0		0,0				0,0				0,0				0,0		0,0%
32. Decentralized Administration of Crete	6,2	1,4	1,4	-0,1	-3,8%	2,9	3,0	0,1	1,9%	4,4	4,6	0,2	3,5%	6,1	6,2	0,1	1,8%
Total of primary expenditures of Ordinary Budget, PIB and RRF	6,1	1,4	1,4	0,0	-0,9%	2,9	3,0	0,1	1,9%	4,4	4,6	0,1	3,3%	6,1	6,3	0,2	3,1%
- Payables	0,1		0,0				0,0				0,0				-0,1		0,0%
- of which arrears	0,1		0,0				0,0				0,0				0,0		0,0%
33. Decentralized Administration of Macedonia - Thrace	17,1	3,8	4,3	0,5	12,5%	8,1	8,9	0,8	9,8%	12,3	13,3	1,0	8,1%	17,1	18,4	1,3	7,4%
Total of primary expenditures of Ordinary Budget, PIB and RRF	17,1	3,8	4,3	0,5	12,0%	8,1	8,8	0,7	8,8%	12,3	13,3	0,9	7,5%	17,1	18,4	1,3	7,3%
- Payables	0,0		0,0				0,1				0,1				0,0		0,0%
- of which arrears	0,0		0,0				0,0				0,0				0,0		0,0%
Total Ministry /Agency/ Independent Authority	65.961,1	15.796,9	13.796,0	-2.000,9	-12,7%	31.601,8	28.766,1	-2.835,7	-9,0%	46.817,1	42.289,2	-4.527,9	-9,7%	65.003,4	63.239,5	-1.763,9	-2,7%
Total of primary expenditures of Ordinary Budget, PIB and RRF	65.609,5		13.763,5				28.746,0			0,0	42.293,6	0,0	0,0%		63.057,2		
- Payables	351,5		32,5				20,0				-4,5		0,0%		182,2		
- of which arrears	58,9		61,8				21,8				41,6		0,0%		29,4		
A. Primary Expenditures of Ordinary Budget	54.043,1	12.912,4	11.734,7	-1.177,7	-9,1%	25.969,5	24.038,0	-1.931,4	-7,4%	38.669,8	35.725,7	-2.944,1	-7,6%	53.438,2	51.855,9	-1.582,3	-3,0%
B. Public Investment Budget (PIB) and Recovery and Resilience Facility (RRF)	11.566,4	2.884,4	2.028,8	-855,7	-29,7%	5.632,4	4.708,0	-924,4	-16,4%	8.147,3	6.567,9	-1.579,4	-19,4%	11.565,4	11.201,4	-364,1	-3,1%
C. Total of primary expenditures of Ordinary Budget, PIB and RRF (A+B)	65.609,5	15.796,9	13.763,5	-2.033,4	-12,9%	31.601,8	28.746,0	-2.855,8	-9,0%	46.817,1	42.293,6	-4.523,5	-9,7%	65.003,7	63.057,2	-1.946,4	-3,0%

Comments

On the structure of the table:

A. The column "(1) Budget" includes also the stock of payables and arrears as of 31/12/2022.

B. In the column "(2) Targets":

(i) the total target is different from the one included in the "State Budget Execution Monthly Bulletin", since it results from the targets defined by the bodies, in the context of their Memorandum of Understanding with the Ministry of Finance.

(ii) contingency reserve appropriations are included in the targets of "General State Expenditures", while the corresponding payments of every budget body have been included in the column "(3) Outcome".

C. The column "(3) Outcome" includes the variation of the payables and arrears compared to those of 31/12/2022 (negative sign means reduction).

On the data of the table:

¹ The ministries in the Table are presented with the names that were in force before the amendments that imposed by PD 77/2023 (A' 130) and PD 82/2023 (A' 139).

² According to Ministerial Decision 2/82445/ΔΠ/Κ/24-12-2015 (Government Gazette 29348/31.12.2015) the Greek Parliament sets solely its monthly and quarterly performance budget targets and evaluates the accomplishment rate and any occurring deviations.

Table 2: Targets, Outcomes and Differences for the expenditures of Independent Authorities which are included in the Central Administration as Special Budgetary Entities with expenditures budget less than 10 million euro 2023 (in million euro)

	Independent Authorities	Annual Budget 2023 (1)	Period January-March 2023				Period January-June 2023				Period January-September 2023				Period January-December 2023			
			Target (2)	Outcome (3)	Difference		Target (2)	Outcome (3)	Difference		Target (2)	Outcome (3)	Difference		Target (2)	Outcome (3)	Difference	
					Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)			Amount (4)=(3)-(2)	Percentage (%) (5)=(4)/(2)
1	Ministry of Interior	15,7	3,5	3,1	-0,4	-10,9%	7,8	6,6	-1,1	-14,7%	12,0	9,9	-2,1	-17,1%	16,5	13,7	-2,8	-17,2%
a	The Greek Ombudsman	7,2	1,7	1,6	-0,1	-3,7%	3,5	3,3	-0,2	-7,0%	5,3	5,0	-0,4	-6,8%	7,2	6,8	-0,4	-5,9%
b	National Transparency Authority	8,5	1,8	1,5	-0,3	-17,5%	4,2	3,3	-0,9	-21,2%	6,7	5,0	-1,7	-25,3%	9,3	6,9	-2,4	-26,0%
2	Ministry of Justice	4,1	0,9	1,0	0,2	19,2%	1,9	2,0	0,1	5,4%	3,0	3,0	0,1	2,1%	4,2	4,4	0,2	4,6%
a	Hellenic Data Protection Authority	2,2	0,4	0,5	0,0	7,5%	1,0	1,0	0,0	-2,6%	1,5	1,5	-0,1	-3,6%	2,2	2,4	0,2	9,0%
b	Hellenic Authority for Communication Security and Privacy	1,9	0,4	0,6	0,1	30,7%	0,9	1,1	0,1	13,7%	1,5	1,6	0,1	8,0%	2,0	2,0	0,0	-0,3%
3	Ministry of Education and Religion	1,2	0,3	0,2	-0,1	-21,1%	0,6	0,5	0,0	-7,7%	0,8	0,8	0,0	1,1%	1,1	1,5	0,3	29,9%
a	Authority for Quality Assurance in Primary and Secondary Education	0,1	0,0	0,0	0,0	-100,0%	0,0	0,0	0,0	-56,3%	0,1	0,0	0,0	-50,3%	0,1	0,1	0,0	-32,2%
b	Hellenic Authority for Higher Education	1,0	0,2	0,2	0,0	-16,1%	0,5	0,5	0,0	-4,0%	0,7	0,8	0,0	6,0%	1,0	1,3	0,4	35,5%
c	National Organization for Examinations	0,1	0,0	0,0	0,0	-1,9%	0,0	0,0	0,0	-6,5%	0,0	0,0	0,0	-11,8%	0,1	0,1	0,0	14,7%
4	Ministry of Finance	3,7	0,8	0,7	-0,2	-18,1%	2,4	1,5	-0,9	-37,1%	3,9	2,2	-1,7	-44,4%	5,4	3,4	-2,0	-36,8%
a	Anti-Money Laundering Authority	1,4	0,3	0,3	0,0	12,2%	0,6	0,6	0,0	-3,4%	1,0	0,9	-0,1	-11,6%	1,4	1,3	-0,1	-9,8%
b	Greek National Council for Radio and Television	2,3	0,6	0,4	-0,2	-31,6%	1,1	0,9	-0,3	-23,7%	1,7	1,3	-0,4	-24,1%	2,3	2,2	-0,1	-5,4%
c	Independent Authority for Credit Rating	1,7	0,0	0,0	0,0	-	0,6	0,0	-0,6	0,0%	1,2	0,0	-1,2	0,0%	1,7	0,0	-1,7	-100,0%
5	Ministry of Development and Investments	1,8	0,4	0,3	-0,1	-24,7%	0,9	0,7	-0,2	-19,6%	1,4	1,1	-0,2	-18,3%	1,8	1,7	-0,1	-8,1%
	Consumers' Ombudsman	1,8	0,4	0,3	-0,1	-24,7%	0,9	0,7	-0,2	-19,6%	1,4	1,1	-0,2	-18,3%	1,8	1,7	-0,1	-8,1%
6	Ministry of Infrastructure and Transport/1	1,9	0,5	0,3	-0,2	-43,3%	0,6	0,5	-0,2	-24,9%	0,9	0,7	-0,1	-15,3%	1,2	0,8	-0,4	-34,5%
a	Air Accident Investigation and Aviation Safety Board	0,7	0,2	0,1	-0,1	-70,6%	-	-	-	-	-	-	-	-	-	-	-	-
b	Regulatory Authority for Railways	1,2	0,3	0,2	-0,1	-28,2%	0,6	0,5	-0,2	-24,9%	0,9	0,7	-0,1	-15,3%	1,2	0,8	-0,4	-34,5%

Comments

On the structure of the table:

- A. The column "(1) Annual Budget" includes also the stock of payables as of 31/12/2022.
- B. In the column "(2) Targets": The total target is different from the one included in the "State Budget Execution Monthly Bulletin", since it results from the targets defined by the entities in the context of their Memorandum of Understanding with the Ministry of Finance.
- C. The column "(3) Outcome" includes the variation of the payables compared to those of 31/12/2022 (negative sign means reduction).

On the data of the table:

- ¹ Independent Authority "Air Accident Investigation and Aviation Safety Board" was abolished according to the article 50 of Law 5014/2023 and the expenditures of the authority from March onwards 2023 appear in the Ministry of Infrastructure