

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2020	Budget plan after changes	Execution			Indices		
			I	I - II	I - III	4:3	5:3	6:3
			in thousand PLN			%%		
1	2	3	4	5	6	7	8	9
TOTAL EXPENDITURE	435 340 000	435 340 000	36 844 986	73 245 089	105 552 646	8,5%	16,8%	24,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	235 893 971	236 439 728	21 501 511	43 030 328	61 934 672	9,1%	18,2%	26,2%
in which:								
1.1 General subsidies	66 697 426	66 697 426	8 936 489	17 872 978	22 998 942	13,4%	26,8%	34,5%
1.2 Transfers to appropriated funds	52 612 361	52 612 361	4 663 105	8 681 512	12 877 294	8,9%	16,5%	24,5%
in which:								
Social Insurance Fund	33 522 023	33 522 023	3 039 351	5 653 579	8 105 629	9,1%	16,9%	24,2%
Pension and Disability Fund (for farmers)	17 627 638	17 627 638	1 512 671	2 805 766	4 438 415	8,6%	15,9%	25,2%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	58 931 034	60 082 975	5 169 972	10 354 157	15 559 787	8,6%	17,2%	25,9%
1.4 Subsidies for local government units for current own tasks	3 184 860	3 398 079	251 748	543 680	861 069	7,4%	16,0%	25,3%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 277 150	1 739 328	3 389 429	5 171 947	8,6%	16,7%	25,5%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 165 324	2 058 383	4 071 288	6 278 030	7,9%	15,6%	24,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	88 864 816	4 973 835	12 571 047	19 695 850	5,6%	14,1%	22,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	58 223 818	3 370 675	9 442 654	14 820 888	5,8%	16,2%	25,5%
3.2 Purchases of goods and services	20 452 490	22 983 570	822 645	1 759 430	3 455 329	3,6%	7,7%	15,0%
4. CAPITAL EXPENDITURE	24 058 053	24 408 982	564 391	2 052 472	2 823 955	2,3%	8,4%	11,6%
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	17 700 882	525 107	1 934 779	2 498 528	3,0%	10,9%	14,1%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	148 836	6	2 238	64 612	0,0%	1,5%	43,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	75 574		6 640	10 778		8,8%	14,3%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 599 905	3 637 611	4 542 076	5 822 827	13,2%	16,5%	21,1%
6. CONTRIBUTION TO THE EU	23 327 650	21 372 908	3 547 050	5 739 183	7 022 973	16,6%	26,9%	32,9%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	10 488 336	562 205	1 238 694	1 974 339	5,4%	11,8%	18,8%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2020	Budget plan after changes	Execution			Indices		
			I - IV	I - V	I - VI	4:3	5:3	6:3
	in thousand PLN						%%	
1	2	3	4	5	6	7	8	9
TOTAL EXPENDITURE	435 340 000	435 340 000	148 522 814			34,1%		
of which:								
1. SUBSIDIES AND SUBVENTIONS	235 893 971	236 439 728	86 267 084			36,5%		
in which:								
1.1 General subsidies	66 697 426	66 697 426	28 174 603			42,2%		
1.2 Transfers to appropriated funds	52 612 361	52 612 361	20 320 127			38,6%		
in which:								
Social Insurance Fund	33 522 023	33 522 023	13 955 732			41,6%		
Pension and Disability Fund (for farmers)	17 627 638	17 627 638	5 913 758			33,5%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	58 931 034	60 082 975	21 344 365			35,5%		
1.4 Subsidies for local government units for current own tasks	3 184 860	3 398 079	1 220 371			35,9%		
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 277 150	6 856 793			33,8%		
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 165 324	8 787 762			33,6%		
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	88 864 816	26 628 750			30,0%		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	58 223 818	19 509 858			33,5%		
3.2 Purchases of goods and services	20 452 490	22 983 570	5 221 685			22,7%		
4. CAPITAL EXPENDITURE	24 058 053	24 408 982	3 974 662			16,3%		
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	17 700 882	3 139 571			17,7%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	148 836	75 454			50,7%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	75 574	12 574			16,6%		
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 599 905	11 258 892			40,8%		
6. CONTRIBUTION TO THE EU	23 327 650	21 372 908	8 967 316			42,0%		
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	10 488 336	2 638 347			25,2%		