

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	237 810 464	21 501 511	43 030 328	61 934 672	9,0%	18,1%	26,0%
in which:								
1.1 General subsidies	66 697 426	66 455 525	8 936 489	17 872 978	22 998 942	13,4%	26,9%	34,6%
1.2 Transfers to appropriated funds	52 612 361	54 212 361	4 663 105	8 681 512	12 877 294	8,6%	16,0%	23,8%
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	61 944 807	5 169 972	10 354 157	15 559 787	8,3%	16,7%	25,1%
1.4 Subsidies for local government units for current own tasks	3 184 860	5 746 588	251 748	543 680	861 069	4,4%	9,5%	15,0%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 264 776	1 739 328	3 389 429	5 171 947	8,6%	16,7%	25,5%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 199 589	2 058 383	4 071 288	6 278 030	7,9%	15,5%	24,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	87 912 866	4 973 835	12 571 047	19 695 850	5,7%	14,3%	22,4%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	57 994 764	3 370 675	9 442 654	14 820 888	5,8%	16,3%	25,6%
3.2 Purchases of goods and services	20 452 490	23 721 461	822 645	1 759 430	3 455 329	3,5%	7,4%	14,6%
4. CAPITAL EXPENDITURE	24 058 053	24 398 087	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	18 246 901	525 107	1 934 779	2 498 528	2,9%	10,6%	13,7%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	196 887	6	2 238	64 612	0,0%	1,1%	32,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	353 958		6 640	10 778		1,9%	3,0%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 299 905	3 637 611	4 542 076	5 822 827	13,3%	16,6%	21,3%
6. CONTRIBUTION TO THE EU	23 327 650	22 349 771	3 547 050	5 739 183	7 022 973	15,9%	25,7%	31,4%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	9 369 319	562 205	1 238 694	1 974 339	6,0%	13,2%	21,1%

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	182 951 414	214 512 294	34,1%	42,0%	49,3%
of which:								
1. SUBSIDIES AND SUBVENTIONS	235 893 971	237 810 464	86 267 084	106 977 261	126 102 592	36,3%	45,0%	53,0%
in which:								
1.1 General subsidies	66 697 426	66 455 525	28 174 603	33 673 209	38 817 891	42,4%	50,7%	58,4%
1.2 Transfers to appropriated funds	52 612 361	54 212 361	20 320 127	26 467 509	30 434 620	37,5%	48,8%	56,1%
in which:								
Social Insurance Fund	33 522 023	33 522 023	13 955 732	18 154 781	20 118 693	41,6%	54,2%	60,0%
Pension and Disability Fund (for farmers)	17 627 638	17 627 638	5 913 758	7 723 488	9 420 603	33,5%	43,8%	53,4%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	58 931 034	61 944 807	21 344 365	26 290 040	31 478 525	34,5%	42,4%	50,8%
1.4 Subsidies for local government units for current own tasks	3 184 860	5 746 588	1 220 371	1 941 140	2 663 709	21,2%	33,8%	46,4%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 264 776	6 856 793	8 638 008	10 316 066	33,8%	42,6%	50,9%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 199 589	8 787 762	10 882 136	13 140 085	33,5%	41,5%	50,2%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	87 912 866	26 628 750	32 716 640	38 895 918	30,3%	37,2%	44,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	57 994 764	19 509 858	23 823 636	28 228 542	33,6%	41,1%	48,7%
3.2 Purchases of goods and services	20 452 490	23 721 461	5 221 685	6 434 599	7 817 086	22,0%	27,1%	33,0%
4. CAPITAL EXPENDITURE	24 058 053	24 398 087	3 974 662	4 718 173	5 930 007	16,3%	19,3%	24,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	18 246 901	3 139 571	3 612 566	4 643 713	17,2%	19,8%	25,4%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	196 887	75 454	90 401	99 602	38,3%	45,9%	50,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	353 958	12 574	19 138	55 396	3,6%	5,4%	15,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 299 905	11 258 892	12 556 873	13 111 399	41,2%	46,0%	48,0%
6. CONTRIBUTION TO THE EU	23 327 650	22 349 771	8 967 316	11 712 421	13 261 553	40,1%	52,4%	59,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	9 369 319	2 638 347	3 387 910	4 070 739	28,2%	36,2%	43,4%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2020	Budget plan after changes	Execution			Indices		
			I - VII	I - VIII	I - IX	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	252 101 391	282 208 426	318 266 374	57,9%	64,8%	73,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	235 893 971	237 810 464	146 241 966	164 671 581	186 154 724	61,5%	69,2%	78,3%
in which:								
1.1 General subsidies	66 697 426	66 455 525	44 043 697	49 202 719	54 341 893	66,3%	74,0%	81,8%
1.2 Transfers to appropriated funds	52 612 361	54 212 361	34 735 032	38 519 740	45 469 539	64,1%	71,1%	83,9%
in which:								
Social Insurance Fund	33 522 023	33 522 023	22 172 778	24 731 378	29 254 135	66,1%	73,8%	87,3%
Pension and Disability Fund (for farmers)	17 627 638	17 627 638	10 940 849	12 045 873	13 591 832	62,1%	68,3%	77,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	58 931 034	61 944 807	37 217 186	42 724 002	48 170 584	60,1%	69,0%	77,8%
1.4 Subsidies for local government units for current own tasks	3 184 860	5 746 588	3 121 371	3 631 117	4 063 739	54,3%	63,2%	70,7%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 264 776	11 936 587	13 485 497	15 033 479	58,9%	66,5%	74,2%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 199 589	15 424 973	17 665 207	19 937 597	58,9%	67,4%	76,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	87 912 866	45 598 472	51 900 680	58 204 891	51,9%	59,0%	66,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	57 994 764	32 748 620	37 187 271	41 588 436	56,5%	64,1%	71,7%
3.2 Purchases of goods and services	20 452 490	23 721 461	9 503 047	11 045 186	12 690 135	40,1%	46,6%	53,5%
4. CAPITAL EXPENDITURE	24 058 053	24 398 087	7 264 498	8 256 364	9 999 162	29,8%	33,8%	41,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	18 246 901	5 671 722	6 330 666	7 670 932	31,1%	34,7%	42,0%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	196 887	110 555	118 019	123 632	56,2%	59,9%	62,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	353 958	70 427	142 822	155 546	19,9%	40,3%	43,9%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 299 905	18 338 798	18 799 913	20 776 378	67,2%	68,9%	76,1%
6. CONTRIBUTION TO THE EU	23 327 650	22 349 771	14 531 420	15 532 757	17 136 517	65,0%	69,5%	76,7%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	9 369 319	4 701 264	5 381 923	6 057 106	50,2%	57,4%	64,6%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2020	Budget plan after changes	Execution			Indices		
			I - X	I - XI	I - XII	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	356 042 934			81,8%		
of which:								
1. SUBSIDIES AND SUBVENTIONS	235 893 971	237 810 464	205 720 904			86,5%		
in which:								
1.1 General subsidies	66 697 426	66 455 525	59 523 986			89,6%		
1.2 Transfers to appropriated funds	52 612 361	54 212 361	50 311 640			92,8%		
in which:								
Social Insurance Fund	33 522 023	33 522 023	32 267 336			96,3%		
Pension and Disability Fund (for farmers)	17 627 638	17 627 638	15 261 149			86,6%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	58 931 034	61 944 807	53 729 036			86,7%		
1.4 Subsidies for local government units for current own tasks	3 184 860	5 746 588	4 532 094			78,9%		
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 264 776	16 787 352			82,8%		
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 199 589	22 023 535			84,1%		
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	87 912 866	65 106 879			74,1%		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	57 994 764	46 029 142			79,4%		
3.2 Purchases of goods and services	20 452 490	23 721 461	14 802 008			62,4%		
4. CAPITAL EXPENDITURE	24 058 053	24 398 087	11 581 353			47,5%		
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	18 246 901	8 735 907			47,9%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	196 887	137 132			69,7%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	353 958	176 722			49,9%		
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 299 905	25 953 942			95,1%		
6. CONTRIBUTION TO THE EU	23 327 650	22 349 771	19 052 643			85,2%		
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	9 369 319	6 603 679			70,5%		