

**STATE BUDGET EXPENDITURE**

in thousand PLN

Specification	Budgetary act for 2019	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
<b>TOTAL EXPENDITURE</b>	<b>416 234 520</b>	<b>416 234 520</b>	<b>32 149 649</b>	<b>65 570 214</b>	<b>94 776 282</b>	<b>7,7%</b>	<b>15,8%</b>	<b>22,8%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>228 914 907</b>	<b>18 713 797</b>	<b>36 784 248</b>	<b>52 697 223</b>	<b>8,2%</b>	<b>16,1%</b>	<b>23,0%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 844	8 215 125	16 434 506	21 130 513	13,4%	26,7%	34,4%
1.2 Transfers to appropriated funds	68 327 537	67 827 537	3 366 657	7 580 687	11 444 523	5,0%	11,2%	16,9%
in which:								
Social Insurance Fund	49 390 438	48 390 438	2 055 415	4 954 706	7 173 339	4,2%	10,2%	14,8%
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	1 251 421	2 506 341	4 086 723	7,2%	14,4%	23,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	50 606 416	3 583 006	7 219 847	10 723 130	7,1%	14,3%	21,2%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 991 863	264 525	560 790	882 335	4,4%	9,4%	14,7%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 055	2 315 038	3 069 374	4 861 947	11,7%	15,5%	24,5%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 055 863</b>	<b>2 152 904</b>	<b>4 393 994</b>	<b>6 713 761</b>	<b>7,7%</b>	<b>15,7%</b>	<b>23,9%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 990 305</b>	<b>4 354 257</b>	<b>11 318 593</b>	<b>17 954 169</b>	<b>5,4%</b>	<b>14,1%</b>	<b>22,4%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 289 966	2 930 916	8 474 691	13 473 264	5,6%	16,2%	25,8%
3.2 Purchases of goods and services	20 361 288	21 707 121	753 687	1 658 734	2 875 662	3,5%	7,6%	13,2%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>20 246 074</b>	<b>390 825</b>	<b>916 038</b>	<b>1 758 347</b>	<b>1,9%</b>	<b>4,5%</b>	<b>8,7%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 106 263	268 428	745 801	1 394 991	1,8%	4,9%	9,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	167 577	12	495	4 092	0,0%	0,3%	2,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	525 374			135			0,0%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>28 081 994</b>	<b>4 218 827</b>	<b>4 929 444</b>	<b>6 126 942</b>	<b>15,0%</b>	<b>17,6%</b>	<b>21,8%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>21 767 223</b>	<b>1 810 114</b>	<b>6 154 077</b>	<b>7 957 372</b>	<b>8,3%</b>	<b>28,3%</b>	<b>36,6%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>9 178 154</b>	<b>508 925</b>	<b>1 073 819</b>	<b>1 568 467</b>	<b>5,5%</b>	<b>11,7%</b>	<b>17,1%</b>

**STATE BUDGET EXPENDITURE**

in thousand PLN

Specification	Budgetary act for 2019	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
<b>TOTAL EXPENDITURE</b>	<b>416 234 520</b>	<b>416 234 520</b>	<b>130 040 803</b>	<b>164 800 901</b>	<b>197 217 551</b>	<b>31,2%</b>	<b>39,6%</b>	<b>47,4%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>228 914 907</b>	<b>71 661 346</b>	<b>93 948 656</b>	<b>112 915 460</b>	<b>31,3%</b>	<b>41,0%</b>	<b>49,3%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 844	25 826 284	30 529 382	35 228 733	42,0%	49,7%	57,3%
1.2 Transfers to appropriated funds	68 327 537	67 827 537	17 366 705	27 408 904	34 232 843	25,6%	40,4%	50,5%
in which:								
Social Insurance Fund	49 390 438	48 390 438	11 470 335	18 932 479	24 225 167	23,7%	39,1%	50,1%
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	5 637 091	8 158 575	9 630 007	32,5%	47,0%	55,4%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	50 606 416	14 979 266	18 484 201	21 970 411	29,6%	36,5%	43,4%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 991 863	1 645 709	2 216 386	2 735 345	27,5%	37,0%	45,7%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 055	6 455 574	8 090 475	9 861 863	32,5%	40,8%	49,7%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 055 863</b>	<b>9 083 469</b>	<b>11 953 763</b>	<b>14 406 315</b>	<b>32,4%</b>	<b>42,6%</b>	<b>51,3%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 990 305</b>	<b>24 177 707</b>	<b>29 950 127</b>	<b>35 755 749</b>	<b>30,2%</b>	<b>37,4%</b>	<b>44,7%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 289 966	17 883 216	21 756 110	25 698 822	34,2%	41,6%	49,1%
3.2 Purchases of goods and services	20 361 288	21 707 121	4 248 289	5 515 101	7 029 908	19,6%	25,4%	32,4%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>20 246 074</b>	<b>2 397 754</b>	<b>3 019 696</b>	<b>4 250 553</b>	<b>11,8%</b>	<b>14,9%</b>	<b>21,0%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 106 263	1 865 118	2 340 914	3 369 878	12,3%	15,5%	22,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	167 577	7 817	17 002	23 746	4,7%	10,1%	14,2%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	525 374	8 563	18 447	48 591	1,6%	3,5%	9,2%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>28 081 994</b>	<b>11 303 585</b>	<b>12 814 616</b>	<b>14 249 356</b>	<b>40,3%</b>	<b>45,6%</b>	<b>50,7%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>21 767 223</b>	<b>9 323 328</b>	<b>10 524 896</b>	<b>12 521 358</b>	<b>42,8%</b>	<b>48,4%</b>	<b>57,5%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>9 178 154</b>	<b>2 093 615</b>	<b>2 589 147</b>	<b>3 118 760</b>	<b>22,8%</b>	<b>28,2%</b>	<b>34,0%</b>

**STATE BUDGET EXPENDITURE**

in thousand PLN

Specification	Budgetary act for 2019	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
<b>TOTAL EXPENDITURE</b>	<b>416 234 520</b>	<b>416 234 520</b>	<b>233 548 799</b>	<b>264 824 688</b>	<b>297 814 203</b>	<b>56,1%</b>	<b>63,6%</b>	<b>71,5%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>228 914 907</b>	<b>131 856 680</b>	<b>151 518 089</b>	<b>171 007 847</b>	<b>57,6%</b>	<b>66,2%</b>	<b>74,7%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 844	39 929 673	44 638 680	49 906 736	64,9%	72,6%	81,2%
1.2 Transfers to appropriated funds	68 327 537	67 827 537	39 572 807	44 714 100	49 723 737	58,3%	65,9%	73,3%
in which:								
Social Insurance Fund	49 390 438	48 390 438	27 937 740	31 469 279	34 886 944	57,7%	65,0%	72,1%
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	11 197 577	12 497 511	14 029 662	64,5%	72,0%	80,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	50 606 416	26 630 951	32 491 069	38 229 213	52,6%	64,2%	75,5%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 991 863	3 216 958	3 741 541	4 186 314	53,7%	62,4%	69,9%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 055	11 469 666	12 979 178	14 494 202	57,8%	65,4%	73,1%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 055 863</b>	<b>16 846 400</b>	<b>19 214 426</b>	<b>21 614 870</b>	<b>60,0%</b>	<b>68,5%</b>	<b>77,0%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 990 305</b>	<b>41 931 481</b>	<b>47 749 843</b>	<b>53 636 972</b>	<b>52,4%</b>	<b>59,7%</b>	<b>67,1%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 289 966	29 771 443	33 742 705	37 740 938	56,9%	64,5%	72,2%
3.2 Purchases of goods and services	20 361 288	21 707 121	8 642 360	10 135 335	11 739 971	39,8%	46,7%	54,1%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>20 246 074</b>	<b>5 466 922</b>	<b>6 098 868</b>	<b>7 319 322</b>	<b>27,0%</b>	<b>30,1%</b>	<b>36,2%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 106 263	4 243 676	4 528 738	5 349 839	28,1%	30,0%	35,4%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	167 577	41 293	58 072	70 202	24,6%	34,7%	41,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	525 374	95 715	178 927	229 715	18,2%	34,1%	43,7%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>28 081 994</b>	<b>19 596 236</b>	<b>20 128 787</b>	<b>21 815 393</b>	<b>69,8%</b>	<b>71,7%</b>	<b>77,7%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>21 767 223</b>	<b>14 290 829</b>	<b>16 068 420</b>	<b>17 894 878</b>	<b>65,7%</b>	<b>73,8%</b>	<b>82,2%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>9 178 154</b>	<b>3 560 252</b>	<b>4 046 257</b>	<b>4 524 921</b>	<b>38,8%</b>	<b>44,1%</b>	<b>49,3%</b>

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2019	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
<b>TOTAL EXPENDITURE</b>	<b>416 234 520</b>	<b>416 234 520</b>	<b>336 083 992</b>			<b>80,7%</b>		
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>228 914 907</b>	<b>193 070 092</b>			<b>84,3%</b>		
in which:								
1.1 General subsidies	60 762 707	61 477 844	54 921 402			89,3%		
1.2 Transfers to appropriated funds	68 327 537	67 827 537	56 576 793			83,4%		
in which:								
Social Insurance Fund	49 390 438	48 390 438	39 861 109			82,4%		
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	15 584 984			89,7%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	50 606 416	43 853 972			86,7%		
1.4 Subsidies for local government units for current own tasks	3 054 780	5 991 863	4 771 876			79,6%		
1.5 Entity-defined subsidies for universities	16 146 947	19 836 055	16 255 093			81,9%		
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 055 863</b>	<b>23 871 049</b>			<b>85,1%</b>		
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 990 305</b>	<b>60 317 952</b>			<b>75,4%</b>		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 289 966	41 917 519			80,2%		
3.2 Purchases of goods and services	20 361 288	21 707 121	13 816 577			63,6%		
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>20 246 074</b>	<b>8 756 799</b>			<b>43,3%</b>		
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 106 263	6 327 458			41,9%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	167 577	94 081			56,1%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	525 374	328 510			62,5%		
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>28 081 994</b>	<b>24 953 096</b>			<b>88,9%</b>		
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>21 767 223</b>	<b>19 711 986</b>			<b>90,6%</b>		
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>9 178 154</b>	<b>5 403 017</b>			<b>58,9%</b>		