

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	508 019 293	508 019 293	36 844 986	73 245 089	105 552 646	7,3%	14,4%	20,8%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	290 935 854	21 501 511	43 030 328	61 934 672	7,4%	14,8%	21,3%
in which:								
1.1 General subsidies	66 697 426	66 737 531	8 936 489	17 872 978	22 998 942	13,4%	26,8%	34,5%
1.2 Transfers to appropriated funds	69 281 878	70 881 878	4 663 105	8 681 512	12 877 294	6,6%	12,2%	18,2%
in which:								
Social Insurance Fund	45 522 023	45 522 023	3 039 351	5 653 579	8 105 629	6,7%	12,4%	17,8%
Pension and Disability Fund (for farmers)	18 497 155	18 497 155	1 512 671	2 805 766	4 438 415	8,2%	15,2%	24,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	64 159 967	5 169 972	10 354 157	15 559 787	8,1%	16,1%	24,3%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 823 792	251 748	543 680	861 069	4,3%	9,3%	14,8%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 530 431	1 739 328	3 389 429	5 171 947	8,5%	16,5%	25,2%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 763 114	2 058 383	4 071 288	6 278 030	7,7%	15,2%	23,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	91 380 284	4 973 835	12 571 047	19 695 850	5,4%	13,8%	21,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	58 224 271	3 370 675	9 442 654	14 820 888	5,8%	16,2%	25,5%
3.2 Purchases of goods and services	20 882 825	24 393 752	822 645	1 759 430	3 455 329	3,4%	7,2%	14,2%
4. CAPITAL EXPENDITURE	33 668 011	33 994 373	564 391	2 052 472	2 823 955	1,7%	6,0%	8,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 566 076	525 107	1 934 779	2 498 528	2,7%	9,9%	12,8%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	361 456	6	2 238	64 612	0,0%	0,6%	17,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	397 884		6 640	10 778		1,7%	2,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 099 905	3 637 611	4 542 076	5 822 827	12,5%	15,6%	20,0%
6. CONTRIBUTION TO THE EU	25 992 407	25 014 528	3 547 050	5 739 183	7 022 973	14,2%	22,9%	28,1%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 831 235	562 205	1 238 694	1 974 339	5,2%	11,4%	18,2%

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	508 019 293	508 019 293	148 522 814	182 951 414	214 512 294	29,2%	36,0%	42,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	290 935 854	86 267 084	106 977 261	126 102 592	29,7%	36,8%	43,3%
in which:								
1.1 General subsidies	66 697 426	66 737 531	28 174 603	33 673 209	38 817 891	42,2%	50,5%	58,2%
1.2 Transfers to appropriated funds	69 281 878	70 881 878	20 320 127	26 467 509	30 434 620	28,7%	37,3%	42,9%
in which:								
Social Insurance Fund	45 522 023	45 522 023	13 955 732	18 154 781	20 118 693	30,7%	39,9%	44,2%
Pension and Disability Fund (for farmers)	18 497 155	18 497 155	5 913 758	7 723 488	9 420 603	32,0%	41,8%	50,9%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	64 159 967	21 344 365	26 290 040	31 478 525	33,3%	41,0%	49,1%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 823 792	1 220 371	1 941 140	2 663 709	21,0%	33,3%	45,7%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 530 431	6 856 793	8 638 008	10 316 066	33,4%	42,1%	50,2%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 763 114	8 787 762	10 882 136	13 140 085	32,8%	40,7%	49,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	91 380 284	26 628 750	32 716 640	38 895 918	29,1%	35,8%	42,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	58 224 271	19 509 858	23 823 636	28 228 542	33,5%	40,9%	48,5%
3.2 Purchases of goods and services	20 882 825	24 393 752	5 221 685	6 434 599	7 817 086	21,4%	26,4%	32,0%
4. CAPITAL EXPENDITURE	33 668 011	33 994 373	3 974 662	4 718 173	5 930 007	11,7%	13,9%	17,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 566 076	3 139 571	3 612 566	4 643 713	16,0%	18,5%	23,7%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	361 456	75 454	90 401	99 602	20,9%	25,0%	27,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	397 884	12 574	19 138	55 396	3,2%	4,8%	13,9%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 099 905	11 258 892	12 556 873	13 111 399	38,7%	43,2%	45,1%
6. CONTRIBUTION TO THE EU	25 992 407	25 014 528	8 967 316	11 712 421	13 261 553	35,8%	46,8%	53,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 831 235	2 638 347	3 387 910	4 070 739	24,4%	31,3%	37,6%

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	508 019 293	508 019 293	252 101 391	282 208 426	318 266 374	49,6%	55,6%	62,6%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	290 935 854	146 241 966	164 671 581	186 154 724	50,3%	56,6%	64,0%
in which:								
1.1 General subsidies	66 697 426	66 737 531	44 043 697	49 202 719	54 341 893	66,0%	73,7%	81,4%
1.2 Transfers to appropriated funds	69 281 878	70 881 878	34 735 032	38 519 740	45 469 539	49,0%	54,3%	64,1%
in which:								
Social Insurance Fund	45 522 023	45 522 023	22 172 778	24 731 378	29 254 135	48,7%	54,3%	64,3%
Pension and Disability Fund (for farmers)	18 497 155	18 497 155	10 940 849	12 045 873	13 591 832	59,1%	65,1%	73,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	64 159 967	37 217 186	42 724 002	48 170 584	58,0%	66,6%	75,1%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 823 792	3 121 371	3 631 117	4 063 739	53,6%	62,3%	69,8%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 530 431	11 936 587	13 485 497	15 033 479	58,1%	65,7%	73,2%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 763 114	15 424 973	17 665 207	19 937 597	57,6%	66,0%	74,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	91 380 284	45 598 472	51 900 680	58 204 891	49,9%	56,8%	63,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	58 224 271	32 748 620	37 187 271	41 588 436	56,2%	63,9%	71,4%
3.2 Purchases of goods and services	20 882 825	24 393 752	9 503 047	11 045 186	12 690 135	39,0%	45,3%	52,0%
4. CAPITAL EXPENDITURE	33 668 011	33 994 373	7 264 498	8 256 364	9 999 162	21,4%	24,3%	29,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 566 076	5 671 722	6 330 666	7 670 932	29,0%	32,4%	39,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	361 456	110 555	118 019	123 632	30,6%	32,7%	34,2%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	397 884	70 427	142 822	155 546	17,7%	35,9%	39,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 099 905	18 338 798	18 799 913	20 776 378	63,0%	64,6%	71,4%
6. CONTRIBUTION TO THE EU	25 992 407	25 014 528	14 531 420	15 532 757	17 136 517	58,1%	62,1%	68,5%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 831 235	4 701 264	5 381 923	6 057 106	43,4%	49,7%	55,9%

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	508 019 293	508 019 293	356 042 934	395 692 416		70,1%	77,9%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	290 935 854	205 720 904	223 105 899		70,7%	76,7%	
in which:								
1.1 General subsidies	66 697 426	66 737 531	59 523 986	65 111 784		89,2%	97,6%	
1.2 Transfers to appropriated funds	69 281 878	70 881 878	50 311 640	52 378 898		71,0%	73,9%	
in which:								
Social Insurance Fund	45 522 023	45 522 023	32 267 336	32 843 766		70,9%	72,1%	
Pension and Disability Fund (for farmers)	18 497 155	18 497 155	15 261 149	16 610 894		82,5%	89,8%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	64 159 967	53 729 036	58 814 142		83,7%	91,7%	
1.4 Subsidies for local government units for current own tasks	3 171 071	5 823 792	4 532 094	5 130 805		77,8%	88,1%	
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 530 431	16 787 352	18 729 721		81,8%	91,2%	
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 763 114	22 023 535	24 190 833		82,3%	90,4%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	91 380 284	65 106 879	72 280 059		71,2%	79,1%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	58 224 271	46 029 142	50 722 667		79,1%	87,1%	
3.2 Purchases of goods and services	20 882 825	24 393 752	14 802 008	16 861 000		60,7%	69,1%	
4. CAPITAL EXPENDITURE	33 668 011	33 994 373	11 581 353	17 613 623		34,1%	51,8%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 566 076	8 735 907	11 179 131		44,6%	57,1%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	361 456	137 132	157 725		37,9%	43,6%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	397 884	176 722	208 218		44,4%	52,3%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 099 905	25 953 942	27 822 000		89,2%	95,6%	
6. CONTRIBUTION TO THE EU	25 992 407	25 014 528	19 052 643	22 681 619		76,2%	90,7%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 831 235	6 603 679	7 998 383		61,0%	73,8%	