

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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	397 197 405	397 197 405	26 629 005	57 559 540	85 341 535	6,7%	14,5%	21,5%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	213 374 764	16 149 082	34 538 621	50 149 767	7,6%	16,2%	23,5%
in which:								
1.1 General subsidies	56 444 715	56 138 579	7 665 399	15 329 509	19 693 954	13,7%	27,3%	35,1%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	1 865 731	5 733 631	9 560 263	3,4%	10,4%	17,3%
in which:								
Social Insurance Fund	46 637 723	35 822 723	529 732	3 044 017	5 233 438	1,5%	8,5%	14,6%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	1 233 220	2 485 053	4 014 485	7,2%	14,5%	23,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	3 581 621	7 130 346	10 586 435	8,0%	16,0%	23,8%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	267 780	564 502	871 746	4,3%	9,2%	14,2%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	1 543 536	3 138 767	4 628 579	9,9%	20,1%	29,6%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	25 947 115	2 008 420	4 097 352	6 289 373	7,7%	15,8%	24,2%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	73 355 811	4 014 724	10 486 079	16 683 757	5,5%	14,3%	22,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	2 813 481	7 926 958	12 568 349	6,0%	16,8%	26,7%
3.2 Purchases of goods and services	19 304 045	20 301 504	571 929	1 353 032	2 460 558	2,8%	6,7%	12,1%
4. CAPITAL EXPENDITURE	21 176 991	27 353 547	188 152	619 784	1 045 413	0,7%	2,3%	3,8%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	173 719	473 653	704 363	1,0%	2,8%	4,1%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	3	172	1 030	0,0%	0,1%	0,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615		25	2 052		0,0%	0,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	29 699 833	3 619 802	4 016 567	5 129 564	12,2%	13,5%	17,3%
6. CONTRIBUTION TO THE EU	19 643 623	18 660 770	245 517	2 783 743	4 409 325	1,3%	14,9%	23,6%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 805 566	403 308	1 017 393	1 634 336	4,6%	11,6%	18,6%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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	397 197 405	397 197 405	115 837 085	144 423 243	172 472 283	29,2%	36,4%	43,4%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	213 374 764	66 849 365	82 862 609	98 735 035	31,3%	38,8%	46,3%
in which:								
1.1 General subsidies	56 444 715	56 138 579	24 057 767	28 424 846	32 794 539	42,9%	50,6%	58,4%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	13 783 558	17 920 918	22 249 607	24,9%	32,4%	40,2%
in which:								
Social Insurance Fund	46 637 723	35 822 723	7 828 590	10 604 217	13 360 603	21,9%	29,6%	37,3%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	5 523 148	6 780 401	8 269 924	32,3%	39,7%	48,4%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	14 628 648	18 067 821	21 607 470	32,8%	40,5%	48,5%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	1 592 120	2 225 967	2 722 755	25,9%	36,1%	44,2%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	5 840 516	7 349 047	8 806 319	37,3%	47,0%	56,3%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	25 947 115	8 348 225	10 380 643	12 575 435	32,2%	40,0%	48,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	73 355 811	22 123 617	27 291 670	32 501 508	30,2%	37,2%	44,3%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	16 446 757	19 960 108	23 510 787	34,9%	42,4%	49,9%
3.2 Purchases of goods and services	19 304 045	20 301 504	3 610 025	4 702 169	5 985 047	17,8%	23,2%	29,5%
4. CAPITAL EXPENDITURE	21 176 991	27 353 547	1 928 117	3 103 560	3 740 872	7,0%	11,3%	13,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	1 420 107	2 081 259	2 365 471	8,4%	12,3%	13,9%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	1 411	3 113	7 063	1,0%	2,1%	4,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	5 230	35 927	55 093	0,2%	1,7%	2,6%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	29 699 833	8 539 059	11 061 721	13 661 812	28,8%	37,2%	46,0%
6. CONTRIBUTION TO THE EU	19 643 623	18 660 770	5 901 722	7 124 574	8 113 605	31,6%	38,2%	43,5%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 805 566	2 146 980	2 598 466	3 144 016	24,4%	29,5%	35,7%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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	397 197 405	397 197 405	213 013 112	242 408 056	269 678 435	53,6%	61,0%	67,9%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	213 374 764	116 607 109	132 957 027	149 899 195	54,6%	62,3%	70,3%
in which:								
1.1 General subsidies	56 444 715	56 138 579	37 172 765	41 612 616	45 996 955	66,2%	74,1%	81,9%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	27 583 358	31 662 325	36 851 107	49,9%	57,2%	66,6%
in which:								
Social Insurance Fund	46 637 723	35 822 723	17 061 876	19 752 618	23 329 825	47,6%	55,1%	65,1%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	9 793 622	11 069 668	12 569 062	57,3%	64,7%	73,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	25 442 547	29 670 884	33 658 291	57,1%	66,6%	75,5%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	3 150 536	3 670 721	4 154 843	51,2%	59,6%	67,5%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	10 199 561	11 227 554	12 347 702	65,2%	71,7%	78,9%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	25 947 115	14 784 344	17 024 233	19 361 937	57,0%	65,6%	74,6%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	73 355 811	38 037 695	43 388 071	48 688 931	51,9%	59,1%	66,4%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	27 174 644	30 810 572	34 417 222	57,7%	65,4%	73,0%
3.2 Purchases of goods and services	19 304 045	20 301 504	7 388 685	8 773 539	10 236 038	36,4%	43,2%	50,4%
4. CAPITAL EXPENDITURE	21 176 991	27 353 547	5 093 927	6 687 925	7 961 039	18,6%	24,4%	29,1%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	3 275 795	4 298 519	5 044 364	19,3%	25,3%	29,7%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	11 571	16 616	24 068	8,0%	11,5%	16,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	110 498	260 157	396 204	5,1%	12,1%	18,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	29 699 833	25 323 286	25 710 635	26 441 396	85,3%	86,6%	89,0%
6. CONTRIBUTION TO THE EU	19 643 623	18 660 770	9 579 722	12 518 429	12 770 134	51,3%	67,1%	68,4%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 805 566	3 587 028	4 121 736	4 555 803	40,7%	46,8%	51,7%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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	397 197 405	397 197 405	302 937 689	332 334 757	390 454 347	76,3%	83,7%	98,3%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	213 374 764	169 358 305	185 681 034	211 287 236	79,4%	87,0%	99,0%
in which:								
1.1 General subsidies	56 444 715	56 138 579	50 427 079	54 860 383	56 138 576	89,8%	97,7%	100,0%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	42 901 318	47 386 861	55 317 221	77,5%	85,7%	100,0%
in which:								
Social Insurance Fund	46 637 723	35 822 723	27 746 805	30 860 824	35 822 723	77,5%	86,1%	100,0%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	14 078 513	15 338 357	17 096 995	82,3%	89,7%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	37 509 449	40 841 756	43 701 705	84,2%	91,6%	98,0%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	4 761 556	5 407 041	5 978 273	77,3%	87,8%	97,1%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	13 595 813	14 598 471	15 651 027	86,9%	93,3%	100,0%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	25 947 115	21 532 904	23 626 919	25 810 669	83,0%	91,1%	99,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	73 355 811	54 730 846	60 960 919	72 065 224	74,6%	83,1%	98,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	38 078 697	41 783 724	46 928 091	80,8%	88,7%	99,6%
3.2 Purchases of goods and services	19 304 045	20 301 504	12 108 170	14 197 605	19 940 813	59,6%	69,9%	98,2%
4. CAPITAL EXPENDITURE	21 176 991	27 353 547	9 650 595	11 413 909	26 494 278	35,3%	41,7%	96,9%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	6 110 874	7 214 203	16 842 585	36,0%	42,5%	99,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	32 641	64 241	138 187	22,5%	44,3%	95,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	615 972	968 919	2 060 963	28,7%	45,1%	95,9%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	29 699 833	28 058 877	28 721 451	29 486 217	94,5%	96,7%	99,3%
6. CONTRIBUTION TO THE EU	19 643 623	18 660 770	14 436 243	16 093 689	18 660 770	77,4%	86,2%	100,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 805 566	5 169 920	5 836 837	6 649 952	58,7%	66,3%	75,5%