

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 | 237 571 383 | 21 501 511 | 43 030 328 | 61 934 672 | 9,1% | 18,1% | 26,1% |
| in which: | | | | | | | | |
| 1.1 General subsidies | 66 697 426 | 66 405 525 | 8 936 489 | 17 872 978 | 22 998 942 | 13,5% | 26,9% | 34,6% |
| 1.2 Transfers to appropriated funds | 52 612 361 | 53 717 361 | 4 663 105 | 8 681 512 | 12 877 294 | 8,7% | 16,2% | 24,0% |
| 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 | 60 916 312 | 5 169 972 | 10 354 157 | 15 559 787 | 8,5% | 17,0% | 25,5% |
| 1.4 Subsidies for local government units for current own tasks | 3 184 860 | 5 447 876 | 251 748 | 543 680 | 861 069 | 4,6% | 10,0% | 15,8% |
| 1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science | 20 276 325 | 20 259 898 | 1 739 328 | 3 389 429 | 5 171 947 | 8,6% | 16,7% | 25,5% |
| 2. TRANSFERS TO HOUSEHOLDS | 26 270 074 | 26 225 811 | 2 058 383 | 4 071 288 | 6 278 030 | 7,8% | 15,5% | 23,9% |
| 3. CURRENT EXPENDITURE OF BUDGETARY UNITS | 87 714 670 | 88 346 900 | 4 973 835 | 12 571 047 | 19 695 850 | 5,6% | 14,2% | 22,3% |
| in which: | | | | | | | | |
| 3.1 Wages and salaries and derivatives of wages and salaries | 58 263 333 | 58 106 541 | 3 370 675 | 9 442 654 | 14 820 888 | 5,8% | 16,3% | 25,5% |
| 3.2 Purchases of goods and services | 20 452 490 | 23 554 502 | 822 645 | 1 759 430 | 3 455 329 | 3,5% | 7,5% | 14,7% |
| 4. CAPITAL EXPENDITURE | 24 058 053 | 24 383 749 | 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 | 18 132 102 | 525 107 | 1 934 779 | 2 498 528 | 2,9% | 10,7% | 13,8% |
| 4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws | 40 009 | 188 817 | 6 | 2 238 | 64 612 | 0,0% | 1,2% | 34,2% |
| 4.3 Subsidies for local government units for carrying out own investments and investment purchases | 20 150 | 294 761 | | 6 640 | 10 778 | | 2,3% | 3,7% |
| 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 | 21 346 221 | 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 | 9 866 031 | 562 205 | 1 238 694 | 1 974 339 | 5,7% | 12,6% | 20,0% |

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in thousand PLN

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| | | | 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 | 237 571 383 | 86 267 084 | 106 977 261 | 126 102 592 | 36,3% | 45,0% | 53,1% |
| in which: | | | | | | | | |
| 1.1 General subsidies | 66 697 426 | 66 405 525 | 28 174 603 | 33 673 209 | 38 817 891 | 42,4% | 50,7% | 58,5% |
| 1.2 Transfers to appropriated funds | 52 612 361 | 53 717 361 | 20 320 127 | 26 467 509 | 30 434 620 | 37,8% | 49,3% | 56,7% |
| 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 | 60 916 312 | 21 344 365 | 26 290 040 | 31 478 525 | 35,0% | 43,2% | 51,7% |
| 1.4 Subsidies for local government units for current own tasks | 3 184 860 | 5 447 876 | 1 220 371 | 1 941 140 | 2 663 709 | 22,4% | 35,6% | 48,9% |
| 1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science | 20 276 325 | 20 259 898 | 6 856 793 | 8 638 008 | 10 316 066 | 33,8% | 42,6% | 50,9% |
| 2. TRANSFERS TO HOUSEHOLDS | 26 270 074 | 26 225 811 | 8 787 762 | 10 882 136 | 13 140 085 | 33,5% | 41,5% | 50,1% |
| 3. CURRENT EXPENDITURE OF BUDGETARY UNITS | 87 714 670 | 88 346 900 | 26 628 750 | 32 716 640 | 38 895 918 | 30,1% | 37,0% | 44,0% |
| in which: | | | | | | | | |
| 3.1 Wages and salaries and derivatives of wages and salaries | 58 263 333 | 58 106 541 | 19 509 858 | 23 823 636 | 28 228 542 | 33,6% | 41,0% | 48,6% |
| 3.2 Purchases of goods and services | 20 452 490 | 23 554 502 | 5 221 685 | 6 434 599 | 7 817 086 | 22,2% | 27,3% | 33,2% |
| 4. CAPITAL EXPENDITURE | 24 058 053 | 24 383 749 | 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 | 18 132 102 | 3 139 571 | 3 612 566 | 4 643 713 | 17,3% | 19,9% | 25,6% |
| 4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws | 40 009 | 188 817 | 75 454 | 90 401 | 99 602 | 40,0% | 47,9% | 52,8% |
| 4.3 Subsidies for local government units for carrying out own investments and investment purchases | 20 150 | 294 761 | 12 574 | 19 138 | 55 396 | 4,3% | 6,5% | 18,8% |
| 5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING | 27 599 900 | 27 599 905 | 11 258 892 | 12 556 873 | 13 111 399 | 40,8% | 45,5% | 47,5% |
| 6. CONTRIBUTION TO THE EU | 23 327 650 | 21 346 221 | 8 967 316 | 11 712 421 | 13 261 553 | 42,0% | 54,9% | 62,1% |
| 7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS | 10 475 682 | 9 866 031 | 2 638 347 | 3 387 910 | 4 070 739 | 26,7% | 34,3% | 41,3% |

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| | | | 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 | | 57,9% | 64,8% | |
| of which: | | | | | | | | |
| 1. SUBSIDIES AND SUBVENTIONS | 235 893 971 | 237 571 383 | 146 241 966 | 164 671 581 | | 61,6% | 69,3% | |
| in which: | | | | | | | | |
| 1.1 General subsidies | 66 697 426 | 66 405 525 | 44 043 697 | 49 202 719 | | 66,3% | 74,1% | |
| 1.2 Transfers to appropriated funds | 52 612 361 | 53 717 361 | 34 735 032 | 38 519 740 | | 64,7% | 71,7% | |
| in which: | | | | | | | | |
| Social Insurance Fund | 33 522 023 | 33 522 023 | 22 172 778 | 24 731 378 | | 66,1% | 73,8% | |
| Pension and Disability Fund (for farmers) | 17 627 638 | 17 627 638 | 10 940 849 | 12 045 873 | | 62,1% | 68,3% | |
| 1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws | 58 931 034 | 60 916 312 | 37 217 186 | 42 724 002 | | 61,1% | 70,1% | |
| 1.4 Subsidies for local government units for current own tasks | 3 184 860 | 5 447 876 | 3 121 371 | 3 631 117 | | 57,3% | 66,7% | |
| 1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science | 20 276 325 | 20 259 898 | 11 936 587 | 13 485 497 | | 58,9% | 66,6% | |
| 2. TRANSFERS TO HOUSEHOLDS | 26 270 074 | 26 225 811 | 15 424 973 | 17 665 207 | | 58,8% | 67,4% | |
| 3. CURRENT EXPENDITURE OF BUDGETARY UNITS | 87 714 670 | 88 346 900 | 45 598 472 | 51 900 680 | | 51,6% | 58,7% | |
| in which: | | | | | | | | |
| 3.1 Wages and salaries and derivatives of wages and salaries | 58 263 333 | 58 106 541 | 32 748 620 | 37 187 271 | | 56,4% | 64,0% | |
| 3.2 Purchases of goods and services | 20 452 490 | 23 554 502 | 9 503 047 | 11 045 186 | | 40,3% | 46,9% | |
| 4. CAPITAL EXPENDITURE | 24 058 053 | 24 383 749 | 7 264 498 | 8 256 364 | | 29,8% | 33,9% | |
| in which: | | | | | | | | |
| 4.1 Expenditure and investment purchases state budgetary units | 16 909 039 | 18 132 102 | 5 671 722 | 6 330 666 | | 31,3% | 34,9% | |
| 4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws | 40 009 | 188 817 | 110 555 | 118 019 | | 58,6% | 62,5% | |
| 4.3 Subsidies for local government units for carrying out own investments and investment purchases | 20 150 | 294 761 | 70 427 | 142 822 | | 23,9% | 48,5% | |
| 5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING | 27 599 900 | 27 599 905 | 18 338 798 | 18 799 913 | | 66,4% | 68,1% | |
| 6. CONTRIBUTION TO THE EU | 23 327 650 | 21 346 221 | 14 531 420 | 15 532 757 | | 68,1% | 72,8% | |
| 7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS | 10 475 682 | 9 866 031 | 4 701 264 | 5 381 923 | | 47,7% | 54,6% | |