

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	237 540 534	21 501 511	43 030 328	61 934 672	9,1%	18,1%	26,1%
in which:								
1.1 General subsidies	66 697 426	66 455 525	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	60 990 863	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	5 582 639	251 748	543 680	861 069	4,5%	9,7%	15,4%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 259 920	1 739 328	3 389 429	5 171 947	8,6%	16,7%	25,5%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 202 568	2 058 383	4 071 288	6 278 030	7,9%	15,5%	24,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	88 394 283	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	58 074 164	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	23 732 759	822 645	1 759 430	3 455 329	3,5%	7,4%	14,6%
4. CAPITAL EXPENDITURE	24 058 053	24 389 233	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	18 159 783	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	191 225	6	2 238	64 612	0,0%	1,2%	33,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	308 572		6 640	10 778		2,2%	3,5%
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	9 867 256	562 205	1 238 694	1 974 339	5,7%	12,6%	20,0%

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	237 540 534	86 267 084	106 977 261	126 102 592	36,3%	45,0%	53,1%
in which:								
1.1 General subsidies	66 697 426	66 455 525	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	60 990 863	21 344 365	26 290 040	31 478 525	35,0%	43,1%	51,6%
1.4 Subsidies for local government units for current own tasks	3 184 860	5 582 639	1 220 371	1 941 140	2 663 709	21,9%	34,8%	47,7%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 259 920	6 856 793	8 638 008	10 316 066	33,8%	42,6%	50,9%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 202 568	8 787 762	10 882 136	13 140 085	33,5%	41,5%	50,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	88 394 283	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	58 074 164	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	23 732 759	5 221 685	6 434 599	7 817 086	22,0%	27,1%	32,9%
4. CAPITAL EXPENDITURE	24 058 053	24 389 233	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	18 159 783	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	191 225	75 454	90 401	99 602	39,5%	47,3%	52,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	308 572	12 574	19 138	55 396	4,1%	6,2%	18,0%
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	9 867 256	2 638 347	3 387 910	4 070 739	26,7%	34,3%	41,3%

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	237 540 534	146 241 966	164 671 581	186 154 724	61,6%	69,3%	78,4%
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	60 990 863	37 217 186	42 724 002	48 170 584	61,0%	70,0%	79,0%
1.4 Subsidies for local government units for current own tasks	3 184 860	5 582 639	3 121 371	3 631 117	4 063 739	55,9%	65,0%	72,8%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 276 325	20 259 920	11 936 587	13 485 497	15 033 479	58,9%	66,6%	74,2%
2. TRANSFERS TO HOUSEHOLDS	26 270 074	26 202 568	15 424 973	17 665 207	19 937 597	58,9%	67,4%	76,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	87 714 670	88 394 283	45 598 472	51 900 680	58 204 891	51,6%	58,7%	65,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 263 333	58 074 164	32 748 620	37 187 271	41 588 436	56,4%	64,0%	71,6%
3.2 Purchases of goods and services	20 452 490	23 732 759	9 503 047	11 045 186	12 690 135	40,0%	46,5%	53,5%
4. CAPITAL EXPENDITURE	24 058 053	24 389 233	7 264 498	8 256 364	9 999 162	29,8%	33,9%	41,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	16 909 039	18 159 783	5 671 722	6 330 666	7 670 932	31,2%	34,9%	42,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	40 009	191 225	110 555	118 019	123 632	57,8%	61,7%	64,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	308 572	70 427	142 822	155 546	22,8%	46,3%	50,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 599 900	27 599 905	18 338 798	18 799 913	20 776 378	66,4%	68,1%	75,3%
6. CONTRIBUTION TO THE EU	23 327 650	21 346 221	14 531 420	15 532 757	17 136 517	68,1%	72,8%	80,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 475 682	9 867 256	4 701 264	5 381 923	6 057 106	47,6%	54,5%	61,4%