

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>229 387 943</b>	<b>18 713 797</b>	<b>36 784 248</b>	<b>52 697 223</b>	<b>8,2%</b>	<b>16,0%</b>	<b>23,0%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 929	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	18 186 739	1 251 421	2 506 341	4 086 723	6,9%	13,8%	22,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	51 251 346	3 583 006	7 219 847	10 723 130	7,0%	14,1%	20,9%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 999 310	264 525	560 790	882 335	4,4%	9,3%	14,7%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 078	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>28 164 638</b>	<b>2 152 904</b>	<b>4 393 994</b>	<b>6 713 761</b>	<b>7,6%</b>	<b>15,6%</b>	<b>23,8%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 704 564</b>	<b>4 354 257</b>	<b>11 318 593</b>	<b>17 954 169</b>	<b>5,5%</b>	<b>14,2%</b>	<b>22,5%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 243 307	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	21 714 735	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>20 235 500</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	15 190 668	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	171 299	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	538 478			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>21 747 223</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>8 912 658</b>	<b>508 925</b>	<b>1 073 819</b>	<b>1 568 467</b>	<b>5,7%</b>	<b>12,0%</b>	<b>17,6%</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>229 387 943</b>	<b>71 661 346</b>	<b>93 948 656</b>	<b>112 915 460</b>	<b>31,2%</b>	<b>41,0%</b>	<b>49,2%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 929	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	18 186 739	5 637 091	8 158 575	9 630 007	31,0%	44,9%	53,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	51 251 346	14 979 266	18 484 201	21 970 411	29,2%	36,1%	42,9%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 999 310	1 645 709	2 216 386	2 735 345	27,4%	36,9%	45,6%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 078	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>28 164 638</b>	<b>9 083 469</b>	<b>11 953 763</b>	<b>14 406 315</b>	<b>32,3%</b>	<b>42,4%</b>	<b>51,2%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 704 564</b>	<b>24 177 707</b>	<b>29 950 127</b>	<b>35 755 749</b>	<b>30,3%</b>	<b>37,6%</b>	<b>44,9%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 243 307	17 883 216	21 756 110	25 698 822	34,2%	41,6%	49,2%
3.2 Purchases of goods and services	20 361 288	21 714 735	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>20 235 500</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	15 190 668	1 865 118	2 340 914	3 369 878	12,3%	15,4%	22,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	171 299	7 817	17 002	23 746	4,6%	9,9%	13,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	538 478	8 563	18 447	48 591	1,6%	3,4%	9,0%
<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>21 747 223</b>	<b>9 323 328</b>	<b>10 524 896</b>	<b>12 521 358</b>	<b>42,9%</b>	<b>48,4%</b>	<b>57,6%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>8 912 658</b>	<b>2 093 615</b>	<b>2 589 147</b>	<b>3 118 760</b>	<b>23,5%</b>	<b>29,1%</b>	<b>35,0%</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>229 387 943</b>	<b>131 856 680</b>	<b>151 518 089</b>	<b>171 007 847</b>	<b>57,5%</b>	<b>66,1%</b>	<b>74,5%</b>
in which:								
1.1 General subsidies	60 762 707	61 477 929	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	18 186 739	11 197 577	12 497 511	14 029 662	61,6%	68,7%	77,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	51 251 346	26 630 951	32 491 069	38 229 213	52,0%	63,4%	74,6%
1.4 Subsidies for local government units for current own tasks	3 054 780	5 999 310	3 216 958	3 741 541	4 186 314	53,6%	62,4%	69,8%
1.5 Entity-defined subsidies for universities	16 146 947	19 836 078	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>28 164 638</b>	<b>16 846 400</b>	<b>19 214 426</b>	<b>21 614 870</b>	<b>59,8%</b>	<b>68,2%</b>	<b>76,7%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 704 564</b>	<b>41 931 481</b>	<b>47 749 843</b>	<b>53 636 972</b>	<b>52,6%</b>	<b>59,9%</b>	<b>67,3%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 243 307	29 771 443	33 742 705	37 740 938	57,0%	64,6%	72,2%
3.2 Purchases of goods and services	20 361 288	21 714 735	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>20 235 500</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	15 190 668	4 243 676	4 528 738	5 349 839	27,9%	29,8%	35,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	171 299	41 293	58 072	70 202	24,1%	33,9%	41,0%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	538 478	95 715	178 927	229 715	17,8%	33,2%	42,7%
<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>21 747 223</b>	<b>14 290 829</b>	<b>16 068 420</b>	<b>17 894 878</b>	<b>65,7%</b>	<b>73,9%</b>	<b>82,3%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>8 912 658</b>	<b>3 560 252</b>	<b>4 046 257</b>	<b>4 524 921</b>	<b>39,9%</b>	<b>45,4%</b>	<b>50,8%</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>368 989 937</b>		<b>80,7%</b>	<b>88,6%</b>	
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>229 387 943</b>	<b>193 070 092</b>	<b>212 245 126</b>		<b>84,2%</b>	<b>92,5%</b>	
in which:								
1.1 General subsidies	60 762 707	61 477 929	54 921 402	59 990 702		89,3%	97,6%	
1.2 Transfers to appropriated funds	68 327 537	67 827 537	56 576 793	61 526 572		83,4%	90,7%	
in which:								
Social Insurance Fund	49 390 438	48 390 438	39 861 109	43 428 911		82,4%	89,7%	
Pension and Disability Fund (for farmers)	17 368 778	18 186 739	15 584 984	16 907 141		85,7%	93,0%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	51 251 346	43 853 972	48 621 216		85,6%	94,9%	
1.4 Subsidies for local government units for current own tasks	3 054 780	5 999 310	4 771 876	5 381 168		79,5%	89,7%	
1.5 Entity-defined subsidies for universities	16 146 947	19 836 078	16 255 093	17 988 881		81,9%	90,7%	
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 164 638</b>	<b>23 871 049</b>	<b>26 063 943</b>		<b>84,8%</b>	<b>92,5%</b>	
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>79 704 564</b>	<b>60 317 952</b>	<b>66 974 530</b>		<b>75,7%</b>	<b>84,0%</b>	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 243 307	41 917 519	46 043 425		80,2%	88,1%	
3.2 Purchases of goods and services	20 361 288	21 714 735	13 816 577	15 880 979		63,6%	73,1%	
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>20 235 500</b>	<b>8 756 799</b>	<b>10 741 544</b>		<b>43,3%</b>	<b>53,1%</b>	
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 190 668	6 327 458	7 875 070		41,7%	51,8%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	171 299	94 081	110 368		54,9%	64,4%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	538 478	328 510	385 487		61,0%	71,6%	
<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>26 413 986</b>		<b>88,9%</b>	<b>94,1%</b>	
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>21 747 223</b>	<b>19 711 986</b>	<b>20 603 125</b>		<b>90,6%</b>	<b>94,7%</b>	
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>8 912 658</b>	<b>5 403 017</b>	<b>5 947 683</b>		<b>60,6%</b>	<b>66,7%</b>	