

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>222 321 851</b>	<b>18 713 797</b>	<b>36 784 248</b>	<b>52 697 223</b>	<b>8,4%</b>	<b>16,5%</b>	<b>23,7%</b>
in which:								
1.1 General subsidies	60 762 707	60 477 844	8 215 125	16 434 506	21 130 513	13,6%	27,2%	34,9%
1.2 Transfers to appropriated funds	68 327 537	68 327 537	3 366 657	7 580 687	11 444 523	4,9%	11,1%	16,7%
in which:								
Social Insurance Fund	49 390 438	49 390 438	2 055 415	4 954 706	7 173 339	4,2%	10,0%	14,5%
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	1 251 421	2 506 341	4 086 723	7,2%	14,4%	23,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	40 821 911	3 583 006	7 219 847	10 723 130	8,8%	17,7%	26,3%
1.4 Subsidies for local government units for current own tasks	3 054 780	4 978 506	264 525	560 790	882 335	5,3%	11,3%	17,7%
1.5 Entity-defined subsidies for universities	16 146 947	19 697 304	2 315 038	3 069 374	4 861 947	11,8%	15,6%	24,7%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 496 444</b>	<b>2 152 904</b>	<b>4 393 994</b>	<b>6 713 761</b>	<b>7,6%</b>	<b>15,4%</b>	<b>23,6%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>81 506 929</b>	<b>4 354 257</b>	<b>11 318 593</b>	<b>17 954 169</b>	<b>5,3%</b>	<b>13,9%</b>	<b>22,0%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 431 234	2 930 916	8 474 691	13 473 264	5,6%	16,2%	25,7%
3.2 Purchases of goods and services	20 361 288	21 100 105	753 687	1 658 734	2 875 662	3,6%	7,9%	13,6%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>21 965 424</b>	<b>390 825</b>	<b>916 038</b>	<b>1 758 347</b>	<b>1,8%</b>	<b>4,2%</b>	<b>8,0%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 253 346	268 428	745 801	1 394 991	1,8%	4,9%	9,1%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	122 256	12	495	4 092	0,0%	0,4%	3,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	153 847			135			0,1%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>29 199 900</b>	<b>4 218 827</b>	<b>4 929 444</b>	<b>6 126 942</b>	<b>14,4%</b>	<b>16,9%</b>	<b>21,0%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>22 207 223</b>	<b>1 810 114</b>	<b>6 154 077</b>	<b>7 957 372</b>	<b>8,2%</b>	<b>27,7%</b>	<b>35,8%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>10 536 750</b>	<b>508 925</b>	<b>1 073 819</b>	<b>1 568 467</b>	<b>4,8%</b>	<b>10,2%</b>	<b>14,9%</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>31,2%</b>	<b>39,6%</b>	
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>222 579 619</b>	<b>222 321 851</b>	<b>71 661 346</b>	<b>93 948 656</b>		<b>32,2%</b>	<b>42,3%</b>	
in which:								
1.1 General subsidies	60 762 707	60 477 844	25 826 284	30 529 382		42,7%	50,5%	
1.2 Transfers to appropriated funds	68 327 537	68 327 537	17 366 705	27 408 904		25,4%	40,1%	
in which:								
Social Insurance Fund	49 390 438	49 390 438	11 470 335	18 932 479		23,2%	38,3%	
Pension and Disability Fund (for farmers)	17 368 778	17 368 778	5 637 091	8 158 575		32,5%	47,0%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	39 546 629	40 821 911	14 979 266	18 484 201		36,7%	45,3%	
1.4 Subsidies for local government units for current own tasks	3 054 780	4 978 506	1 645 709	2 216 386		33,1%	44,5%	
1.5 Entity-defined subsidies for universities	16 146 947	19 697 304	6 455 574	8 090 475		32,8%	41,1%	
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 476 092</b>	<b>28 496 444</b>	<b>9 083 469</b>	<b>11 953 763</b>		<b>31,9%</b>	<b>41,9%</b>	
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>81 440 065</b>	<b>81 506 929</b>	<b>24 177 707</b>	<b>29 950 127</b>		<b>29,7%</b>	<b>36,7%</b>	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	51 110 861	52 431 234	17 883 216	21 756 110		34,1%	41,5%	
3.2 Purchases of goods and services	20 361 288	21 100 105	4 248 289	5 515 101		20,1%	26,1%	
<b>4. CAPITAL EXPENDITURE</b>	<b>21 783 880</b>	<b>21 965 424</b>	<b>2 397 754</b>	<b>3 019 696</b>		<b>10,9%</b>	<b>13,7%</b>	
in which:								
4.1 Expenditure and investment purchases state budgetary units	14 847 721	15 253 346	1 865 118	2 340 914		12,2%	15,3%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	43 339	122 256	7 817	17 002		6,4%	13,9%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	35 700	153 847	8 563	18 447		5,6%	12,0%	
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>29 199 900</b>	<b>29 199 900</b>	<b>11 303 585</b>	<b>12 814 616</b>		<b>38,7%</b>	<b>43,9%</b>	
<b>6. CONTRIBUTION TO THE EU</b>	<b>22 207 223</b>	<b>22 207 223</b>	<b>9 323 328</b>	<b>10 524 896</b>		<b>42,0%</b>	<b>47,4%</b>	
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 547 741</b>	<b>10 536 750</b>	<b>2 093 615</b>	<b>2 589 147</b>		<b>19,9%</b>	<b>24,6%</b>	