

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	508 019 293	508 019 293	36 844 986	73 245 089	105 552 646	7,3%	14,4%	20,8%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	296 886 595	21 501 511	43 030 328	61 934 672	7,2%	14,5%	20,9%
in which:								
1.1 General subsidies	66 697 426	66 737 531	8 936 489	17 872 978	22 998 942	13,4%	26,8%	34,5%
1.2 Transfers to appropriated funds	69 281 878	70 810 629	4 663 105	8 681 512	12 877 294	6,6%	12,3%	18,2%
in which:								
Social Insurance Fund	45 522 023	45 522 023	3 039 351	5 653 579	8 105 629	6,7%	12,4%	17,8%
Pension and Disability Fund (for farmers)	18 497 155	18 430 517	1 512 671	2 805 766	4 438 415	8,2%	15,2%	24,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	63 770 390	5 169 972	10 354 157	15 559 787	8,1%	16,2%	24,4%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 714 820	251 748	543 680	861 069	4,4%	9,5%	15,1%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 961 619	1 739 328	3 389 429	5 171 947	8,3%	16,2%	24,7%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 631 322	2 058 383	4 071 288	6 278 030	7,7%	15,3%	23,6%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	86 676 383	4 973 835	12 571 047	19 695 850	5,7%	14,5%	22,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	57 079 326	3 370 675	9 442 654	14 820 888	5,9%	16,5%	26,0%
3.2 Purchases of goods and services	20 882 825	24 052 221	822 645	1 759 430	3 455 329	3,4%	7,3%	14,4%
4. CAPITAL EXPENDITURE	33 668 011	33 609 412	564 391	2 052 472	2 823 955	1,7%	6,1%	8,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 762 974	525 107	1 934 779	2 498 528	2,7%	9,8%	12,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	373 027	6	2 238	64 612	0,0%	0,6%	17,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	394 532		6 640	10 778		1,7%	2,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 301 495	3 637 611	4 542 076	5 822 827	12,4%	15,5%	19,9%
6. CONTRIBUTION TO THE EU	25 992 407	24 828 887	3 547 050	5 739 183	7 022 973	14,3%	23,1%	28,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 085 199	562 205	1 238 694	1 974 339	5,6%	12,3%	19,6%

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	508 019 293	508 019 293	148 522 814	182 951 414	214 512 294	29,2%	36,0%	42,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	296 886 595	86 267 084	106 977 261	126 102 592	29,1%	36,0%	42,5%
in which:								
1.1 General subsidies	66 697 426	66 737 531	28 174 603	33 673 209	38 817 891	42,2%	50,5%	58,2%
1.2 Transfers to appropriated funds	69 281 878	70 810 629	20 320 127	26 467 509	30 434 620	28,7%	37,4%	43,0%
in which:								
Social Insurance Fund	45 522 023	45 522 023	13 955 732	18 154 781	20 118 693	30,7%	39,9%	44,2%
Pension and Disability Fund (for farmers)	18 497 155	18 430 517	5 913 758	7 723 488	9 420 603	32,1%	41,9%	51,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	63 770 390	21 344 365	26 290 040	31 478 525	33,5%	41,2%	49,4%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 714 820	1 220 371	1 941 140	2 663 709	21,4%	34,0%	46,6%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 961 619	6 856 793	8 638 008	10 316 066	32,7%	41,2%	49,2%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 631 322	8 787 762	10 882 136	13 140 085	33,0%	40,9%	49,3%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	86 676 383	26 628 750	32 716 640	38 895 918	30,7%	37,7%	44,9%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	57 079 326	19 509 858	23 823 636	28 228 542	34,2%	41,7%	49,5%
3.2 Purchases of goods and services	20 882 825	24 052 221	5 221 685	6 434 599	7 817 086	21,7%	26,8%	32,5%
4. CAPITAL EXPENDITURE	33 668 011	33 609 412	3 974 662	4 718 173	5 930 007	11,8%	14,0%	17,6%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 762 974	3 139 571	3 612 566	4 643 713	15,9%	18,3%	23,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	373 027	75 454	90 401	99 602	20,2%	24,2%	26,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	394 532	12 574	19 138	55 396	3,2%	4,9%	14,0%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 301 495	11 258 892	12 556 873	13 111 399	38,4%	42,9%	44,7%
6. CONTRIBUTION TO THE EU	25 992 407	24 828 887	8 967 316	11 712 421	13 261 553	36,1%	47,2%	53,4%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 085 199	2 638 347	3 387 910	4 070 739	26,2%	33,6%	40,4%

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	508 019 293	508 019 293	252 101 391	282 208 426	318 266 374	49,6%	55,6%	62,6%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	296 886 595	146 241 966	164 671 581	186 154 724	49,3%	55,5%	62,7%
in which:								
1.1 General subsidies	66 697 426	66 737 531	44 043 697	49 202 719	54 341 893	66,0%	73,7%	81,4%
1.2 Transfers to appropriated funds	69 281 878	70 810 629	34 735 032	38 519 740	45 469 539	49,1%	54,4%	64,2%
in which:								
Social Insurance Fund	45 522 023	45 522 023	22 172 778	24 731 378	29 254 135	48,7%	54,3%	64,3%
Pension and Disability Fund (for farmers)	18 497 155	18 430 517	10 940 849	12 045 873	13 591 832	59,4%	65,4%	73,7%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	63 770 390	37 217 186	42 724 002	48 170 584	58,4%	67,0%	75,5%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 714 820	3 121 371	3 631 117	4 063 739	54,6%	63,5%	71,1%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 961 619	11 936 587	13 485 497	15 033 479	56,9%	64,3%	71,7%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 631 322	15 424 973	17 665 207	19 937 597	57,9%	66,3%	74,9%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	86 676 383	45 598 472	51 900 680	58 204 891	52,6%	59,9%	67,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	57 079 326	32 748 620	37 187 271	41 588 436	57,4%	65,2%	72,9%
3.2 Purchases of goods and services	20 882 825	24 052 221	9 503 047	11 045 186	12 690 135	39,5%	45,9%	52,8%
4. CAPITAL EXPENDITURE	33 668 011	33 609 412	7 264 498	8 256 364	9 999 162	21,6%	24,6%	29,8%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 762 974	5 671 722	6 330 666	7 670 932	28,7%	32,0%	38,8%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	373 027	110 555	118 019	123 632	29,6%	31,6%	33,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	394 532	70 427	142 822	155 546	17,9%	36,2%	39,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 301 495	18 338 798	18 799 913	20 776 378	62,6%	64,2%	70,9%
6. CONTRIBUTION TO THE EU	25 992 407	24 828 887	14 531 420	15 532 757	17 136 517	58,5%	62,6%	69,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 085 199	4 701 264	5 381 923	6 057 106	46,6%	53,4%	60,1%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2020	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	508 019 293	508 019 293	356 042 934	395 692 416	504 776 148	70,1%	77,9%	99,4%
of which:								
1. SUBSIDIES AND SUBVENTIONS	291 411 455	296 886 595	205 720 904	223 105 899	295 768 309	69,3%	75,1%	99,6%
in which:								
1.1 General subsidies	66 697 426	66 737 531	59 523 986	65 111 784	66 737 513	89,2%	97,6%	100,0%
1.2 Transfers to appropriated funds	69 281 878	70 810 629	50 311 640	52 378 898	70 810 233	71,1%	74,0%	100,0%
in which:								
Social Insurance Fund	45 522 023	45 522 023	32 267 336	32 843 766	45 522 023	70,9%	72,1%	100,0%
Pension and Disability Fund (for farmers)	18 497 155	18 430 517	15 261 149	16 610 894	18 430 121	82,8%	90,1%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	60 700 643	63 770 390	53 729 036	58 814 142	63 330 731	84,3%	92,2%	99,3%
1.4 Subsidies for local government units for current own tasks	3 171 071	5 714 820	4 532 094	5 130 805	5 551 660	79,3%	89,8%	97,1%
1.5 Entity subsidies and budget subsidies for units (entities) of higher education and science	20 318 325	20 961 619	16 787 352	18 729 721	20 948 628	80,1%	89,4%	99,9%
2. TRANSFERS TO HOUSEHOLDS	26 744 707	26 631 322	22 023 535	24 190 833	26 413 010	82,7%	90,8%	99,2%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	88 863 531	86 676 383	65 106 879	72 280 059	85 437 525	75,1%	83,4%	98,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 362 182	57 079 326	46 029 142	50 722 667	56 693 291	80,6%	88,9%	99,3%
3.2 Purchases of goods and services	20 882 825	24 052 221	14 802 008	16 861 000	23 549 850	61,5%	70,1%	97,9%
4. CAPITAL EXPENDITURE	33 668 011	33 609 412	11 581 353	17 613 623	33 395 622	34,5%	52,4%	99,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	18 128 884	19 762 974	8 735 907	11 179 131	19 676 151	44,2%	56,6%	99,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	159 134	373 027	137 132	157 725	367 204	36,8%	42,3%	98,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	394 532	176 722	208 218	383 449	44,8%	52,8%	97,2%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	29 399 900	29 301 495	25 953 942	27 822 000	29 300 233	88,6%	95,0%	100,0%
6. CONTRIBUTION TO THE EU	25 992 407	24 828 887	19 052 643	22 681 619	24 827 510	76,7%	91,4%	100,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 939 282	10 085 199	6 603 679	7 998 383	9 633 940	65,5%	79,3%	95,5%

*) Execution in XII includes expenditures that did not expire by the end of 2020