

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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>397 197 405</b>	<b>397 197 405</b>	<b>26 629 005</b>	<b>57 559 540</b>	<b>85 341 535</b>	<b>6,7%</b>	<b>14,5%</b>	<b>21,5%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>213 898 023</b>	<b>213 374 764</b>	<b>16 149 082</b>	<b>34 538 621</b>	<b>50 149 767</b>	<b>7,6%</b>	<b>16,2%</b>	<b>23,5%</b>
in which:								
1.1 General subsidies	56 444 715	56 138 579	7 665 399	15 329 509	19 693 954	13,7%	27,3%	35,1%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	1 865 731	5 733 631	9 560 263	3,4%	10,4%	17,3%
in which:								
Social Insurance Fund	46 637 723	35 822 723	529 732	3 044 017	5 233 438	1,5%	8,5%	14,6%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	1 233 220	2 485 053	4 014 485	7,2%	14,5%	23,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	3 581 621	7 130 346	10 586 435	8,0%	16,0%	23,8%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	267 780	564 502	871 746	4,3%	9,2%	14,2%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	1 543 536	3 138 767	4 628 579	9,9%	20,1%	29,6%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>26 068 705</b>	<b>25 947 115</b>	<b>2 008 420</b>	<b>4 097 352</b>	<b>6 289 373</b>	<b>7,7%</b>	<b>15,8%</b>	<b>24,2%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>75 508 830</b>	<b>73 355 811</b>	<b>4 014 724</b>	<b>10 486 079</b>	<b>16 683 757</b>	<b>5,5%</b>	<b>14,3%</b>	<b>22,7%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	2 813 481	7 926 958	12 568 349	6,0%	16,8%	26,7%
3.2 Purchases of goods and services	19 304 045	20 301 504	571 929	1 353 032	2 460 558	2,8%	6,7%	12,1%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 176 991</b>	<b>27 353 547</b>	<b>188 152</b>	<b>619 784</b>	<b>1 045 413</b>	<b>0,7%</b>	<b>2,3%</b>	<b>3,8%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	173 719	473 653	704 363	1,0%	2,8%	4,1%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	3	172	1 030	0,0%	0,1%	0,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615		25	2 052		0,0%	0,1%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>30 699 900</b>	<b>29 699 833</b>	<b>3 619 802</b>	<b>4 016 567</b>	<b>5 129 564</b>	<b>12,2%</b>	<b>13,5%</b>	<b>17,3%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>19 643 623</b>	<b>18 660 770</b>	<b>245 517</b>	<b>2 783 743</b>	<b>4 409 325</b>	<b>1,3%</b>	<b>14,9%</b>	<b>23,6%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 201 333</b>	<b>8 805 566</b>	<b>403 308</b>	<b>1 017 393</b>	<b>1 634 336</b>	<b>4,6%</b>	<b>11,6%</b>	<b>18,6%</b>

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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>397 197 405</b>	<b>397 197 405</b>	<b>115 837 085</b>	<b>144 423 243</b>	<b>172 472 283</b>	<b>29,2%</b>	<b>36,4%</b>	<b>43,4%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>213 898 023</b>	<b>213 374 764</b>	<b>66 849 365</b>	<b>82 862 609</b>	<b>98 735 035</b>	<b>31,3%</b>	<b>38,8%</b>	<b>46,3%</b>
in which:								
1.1 General subsidies	56 444 715	56 138 579	24 057 767	28 424 846	32 794 539	42,9%	50,6%	58,4%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	13 783 558	17 920 918	22 249 607	24,9%	32,4%	40,2%
in which:								
Social Insurance Fund	46 637 723	35 822 723	7 828 590	10 604 217	13 360 603	21,9%	29,6%	37,3%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	5 523 148	6 780 401	8 269 924	32,3%	39,7%	48,4%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	14 628 648	18 067 821	21 607 470	32,8%	40,5%	48,5%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	1 592 120	2 225 967	2 722 755	25,9%	36,1%	44,2%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	5 840 516	7 349 047	8 806 319	37,3%	47,0%	56,3%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>26 068 705</b>	<b>25 947 115</b>	<b>8 348 225</b>	<b>10 380 643</b>	<b>12 575 435</b>	<b>32,2%</b>	<b>40,0%</b>	<b>48,5%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>75 508 830</b>	<b>73 355 811</b>	<b>22 123 617</b>	<b>27 291 670</b>	<b>32 501 508</b>	<b>30,2%</b>	<b>37,2%</b>	<b>44,3%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	16 446 757	19 960 108	23 510 787	34,9%	42,4%	49,9%
3.2 Purchases of goods and services	19 304 045	20 301 504	3 610 025	4 702 169	5 985 047	17,8%	23,2%	29,5%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 176 991</b>	<b>27 353 547</b>	<b>1 928 117</b>	<b>3 103 560</b>	<b>3 740 872</b>	<b>7,0%</b>	<b>11,3%</b>	<b>13,7%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	1 420 107	2 081 259	2 365 471	8,4%	12,3%	13,9%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	1 411	3 113	7 063	1,0%	2,1%	4,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	5 230	35 927	55 093	0,2%	1,7%	2,6%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>30 699 900</b>	<b>29 699 833</b>	<b>8 539 059</b>	<b>11 061 721</b>	<b>13 661 812</b>	<b>28,8%</b>	<b>37,2%</b>	<b>46,0%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>19 643 623</b>	<b>18 660 770</b>	<b>5 901 722</b>	<b>7 124 574</b>	<b>8 113 605</b>	<b>31,6%</b>	<b>38,2%</b>	<b>43,5%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 201 333</b>	<b>8 805 566</b>	<b>2 146 980</b>	<b>2 598 466</b>	<b>3 144 016</b>	<b>24,4%</b>	<b>29,5%</b>	<b>35,7%</b>

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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>397 197 405</b>	<b>397 197 405</b>	<b>213 013 112</b>	<b>242 408 056</b>	<b>269 678 435</b>	<b>53,6%</b>	<b>61,0%</b>	<b>67,9%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>213 898 023</b>	<b>213 374 764</b>	<b>116 607 109</b>	<b>132 957 027</b>	<b>149 899 195</b>	<b>54,6%</b>	<b>62,3%</b>	<b>70,3%</b>
in which:								
1.1 General subsidies	56 444 715	56 138 579	37 172 765	41 612 616	45 996 955	66,2%	74,1%	81,9%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	27 583 358	31 662 325	36 851 107	49,9%	57,2%	66,6%
in which:								
Social Insurance Fund	46 637 723	35 822 723	17 061 876	19 752 618	23 329 825	47,6%	55,1%	65,1%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	9 793 622	11 069 668	12 569 062	57,3%	64,7%	73,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	25 442 547	29 670 884	33 658 291	57,1%	66,6%	75,5%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	3 150 536	3 670 721	4 154 843	51,2%	59,6%	67,5%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	10 199 561	11 227 554	12 347 702	65,2%	71,7%	78,9%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>26 068 705</b>	<b>25 947 115</b>	<b>14 784 344</b>	<b>17 024 233</b>	<b>19 361 937</b>	<b>57,0%</b>	<b>65,6%</b>	<b>74,6%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>75 508 830</b>	<b>73 355 811</b>	<b>38 037 695</b>	<b>43 388 071</b>	<b>48 688 931</b>	<b>51,9%</b>	<b>59,1%</b>	<b>66,4%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	27 174 644	30 810 572	34 417 222	57,7%	65,4%	73,0%
3.2 Purchases of goods and services	19 304 045	20 301 504	7 388 685	8 773 539	10 236 038	36,4%	43,2%	50,4%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 176 991</b>	<b>27 353 547</b>	<b>5 093 927</b>	<b>6 687 925</b>	<b>7 961 039</b>	<b>18,6%</b>	<b>24,4%</b>	<b>29,1%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	3 275 795	4 298 519	5 044 364	19,3%	25,3%	29,7%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	11 571	16 616	24 068	8,0%	11,5%	16,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	110 498	260 157	396 204	5,1%	12,1%	18,4%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>30 699 900</b>	<b>29 699 833</b>	<b>25 323 286</b>	<b>25 710 635</b>	<b>26 441 396</b>	<b>85,3%</b>	<b>86,6%</b>	<b>89,0%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>19 643 623</b>	<b>18 660 770</b>	<b>9 579 722</b>	<b>12 518 429</b>	<b>12 770 134</b>	<b>51,3%</b>	<b>67,1%</b>	<b>68,4%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 201 333</b>	<b>8 805 566</b>	<b>3 587 028</b>	<b>4 121 736</b>	<b>4 555 803</b>	<b>40,7%</b>	<b>46,8%</b>	<b>51,7%</b>

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	Budget plan after changes	Execution			Indices		
			I - X	I - XI	I - XII <sup>*)</sup>	4:3	5:3	6:3
			in thousand PLN			%%		
1	2	3	4	5	6	7	8	9
<b>TOTAL EXPENDITURE</b>	<b>397 197 405</b>	<b>397 197 405</b>	<b>302 937 689</b>	<b>332 334 757</b>	<b>390 454 347</b>	<b>76,3%</b>	<b>83,7%</b>	<b>98,3%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>213 898 023</b>	<b>213 374 764</b>	<b>169 358 305</b>	<b>185 681 034</b>	<b>211 287 236</b>	<b>79,4%</b>	<b>87,0%</b>	<b>99,0%</b>
in which:								
1.1 General subsidies	56 444 715	56 138 579	50 427 079	54 860 383	56 138 576	89,8%	97,7%	100,0%
1.2 Transfers to appropriated funds	65 555 173	55 324 023	42 901 318	47 386 861	55 317 221	77,5%	85,7%	100,0%
in which:								
Social Insurance Fund	46 637 723	35 822 723	27 746 805	30 860 824	35 822 723	77,5%	86,1%	100,0%
Pension and Disability Fund (for farmers)	17 565 683	17 099 533	14 078 513	15 338 357	17 096 995	82,3%	89,7%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 571 416	37 509 449	40 841 756	43 701 705	84,2%	91,6%	98,0%
1.4 Subsidies for local government units for current own tasks	3 037 757	6 158 487	4 761 556	5 407 041	5 978 273	77,3%	87,8%	97,1%
1.5 Entity-defined subsidies for universities	15 580 654	15 651 540	13 595 813	14 598 471	15 651 027	86,9%	93,3%	100,0%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>26 068 705</b>	<b>25 947 115</b>	<b>21 532 904</b>	<b>23 626 919</b>	<b>25 810 669</b>	<b>83,0%</b>	<b>91,1%</b>	<b>99,5%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>75 508 830</b>	<b>73 355 811</b>	<b>54 730 846</b>	<b>60 960 919</b>	<b>72 065 224</b>	<b>74,6%</b>	<b>83,1%</b>	<b>98,2%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 124 978	38 078 697	41 783 724	46 928 091	80,8%	88,7%	99,6%
3.2 Purchases of goods and services	19 304 045	20 301 504	12 108 170	14 197 605	19 940 813	59,6%	69,9%	98,2%
<b>4. CAPITAL EXPENDITURE</b>	<b>21 176 991</b>	<b>27 353 547</b>	<b>9 650 595</b>	<b>11 413 909</b>	<b>26 494 278</b>	<b>35,3%</b>	<b>41,7%</b>	<b>96,9%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 978 084	6 110 874	7 214 203	16 842 585	36,0%	42,5%	99,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	144 957	32 641	64 241	138 187	22,5%	44,3%	95,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 148 615	615 972	968 919	2 060 963	28,7%	45,1%	95,9%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>30 699 900</b>	<b>29 699 833</b>	<b>28 058 877</b>	<b>28 721 451</b>	<b>29 486 217</b>	<b>94,5%</b>	<b>96,7%</b>	<b>99,3%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>19 643 623</b>	<b>18 660 770</b>	<b>14 436 243</b>	<b>16 093 689</b>	<b>18 660 770</b>	<b>77,4%</b>	<b>86,2%</b>	<b>100,0%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>10 201 333</b>	<b>8 805 566</b>	<b>5 169 920</b>	<b>5 836 837</b>	<b>6 649 952</b>	<b>58,7%</b>	<b>66,3%</b>	<b>75,5%</b>

\*) Execution in XII includes expenditures that did not expire by the end of 2018