

STATE BUDGET EXPENDITURE

Specification	Budgetary act for 2014	Budgetary updated plan for 2014	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	325 287 369	325 287 369	31 876 343	60 438 133	84 465 932	9,8%	18,6%	26,0%
of which:								
1. SUBSIDIES AND SUBVENTIONS	153 487 393	154 031 751	18 303 508	32 956 980	45 379 343	11,9%	21,4%	29,5%
in which:								
1.1 General subsidies	51 206 360	50 907 333	6 990 218	13 980 437	17 944 379	13,7%	27,5%	35,2%
1.2 Transfers to appropriated funds	47 208 976	47 208 976	7 848 759	11 102 836	14 980 809	16,6%	23,5%	31,7%
in which:								
Social Insurance Fund	30 362 793	30 362 793	6 500 842	8 521 226	10 922 549	21,4%	28,1%	36,0%
Pension and Disability Fund (for farmers)	16 100 540	16 100 540	1 288 099	2 461 970	3 878 799	8,0%	15,3%	24,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 659 972	17 242 941	1 352 665	2 723 836	3 953 752	7,8%	15,8%	22,9%
1.4 Subsidies for local government units for current own tasks	2 675 610	6 252 303	273 026	679 040	1 454 305	4,4%	10,9%	23,3%
1.5 Entity-defined subsidies for universities	12 735 343	13 751 240	1 285 591	2 641 996	3 953 986	9,3%	19,2%	28,8%
2. TRANSFERS TO HOUSEHOLDS	25 077 804	24 919 947	1 998 272	4 048 920	6 087 059	8,0%	16,2%	24,4%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	65 553 682	63 921 513	3 439 644	8 857 207	13 953 616	5,4%	13,9%	21,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	42 157 379	41 843 173	2 450 792	6 812 564	10 610 271	5,9%	16,3%	25,4%
3.2 Purchases of goods and services	15 431 091	16 699 675	496 417	1 162 333	2 081 360	3,0%	7,0%	12,5%
4. CAPITAL EXPENDITURE	14 934 646	16 390 973	213 048	644 733	1 229 547	1,3%	3,9%	7,5%
in which:								
4.1 Expenditure and investment purchases state budgetary units	6 299 795	10 903 966	188 256	549 585	1 040 650	1,7%	5,0%	9,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	207 531	459 401	282	1 386	8 186	0,1%	0,3%	1,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	70	1 460 017		8 124	8 166		0,6%	0,6%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	36 169 900	36 169 900	5 130 102	6 308 263	7 850 518	14,2%	17,4%	21,7%
of which:								
5.1 Domestic debt service	24 369 900	24 869 900	2 866 634	2 917 891	3 253 305	11,5%	11,7%	13,1%
5.2 Foreign debt service	11 800 000	11 300 000	2 263 467	3 390 372	4 597 213	20,0%	30,0%	40,7%
6. CONTRIBUTION TO THE EU	17 765 160	17 665 160	1 694 958	5 432 005	6 912 043	9,6%	30,7%	39,1%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	12 298 784	12 188 124	1 096 811	2 190 024	3 053 806	9,0%	18,0%	25,1%

STATE BUDGET EXPENDITURE

Specification	Budgetary act for 2014	Budgetary updated plan for 2014	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	325 287 369	325 287 369	116 876 355	137 604 323	161 620 040	35,9%	42,3%	49,7%
of which:								
1. SUBSIDIES AND SUBVENTIONS	153 487 393	154 031 751	60 792 422	72 271 930	85 988 558	39,5%	46,9%	55,8%
in which:								
1.1 General subsidies	51 206 360	50 907 333	21 907 975	25 876 264	29 839 659	43,0%	50,8%	58,6%
1.2 Transfers to appropriated funds	47 208 976	47 208 976	21 395 038	24 080 975	29 013 944	45,3%	51,0%	61,5%
in which:								
Social Insurance Fund	30 362 793	30 362 793	15 875 998	17 293 648	20 754 640	52,3%	57,0%	68,4%
Pension and Disability Fund (for farmers)	16 100 540	16 100 540	5 279 756	6 474 471	7 886 343	32,8%	40,2%	49,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 659 972	17 242 941	5 760 964	7 111 830	8 645 146	33,4%	41,2%	50,1%
1.4 Subsidies for local government units for current own tasks	2 675 610	6 252 303	2 030 213	2 534 684	3 038 401	32,5%	40,5%	48,6%
1.5 Entity-defined subsidies for universities	12 735 343	13 751 240	5 023 323	6 623 057	8 004 780	36,5%	48,2%	58,2%
2. TRANSFERS TO HOUSEHOLDS	25 077 804	24 919 947	8 634 734	10 061 667	12 158 382	34,6%	40,4%	48,8%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	65 553 682	63 921 513	18 936 923	23 524 541	27 873 643	29,6%	36,8%	43,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	42 157 379	41 843 173	14 188 786	17 215 840	20 278 731	33,9%	41,1%	48,5%
3.2 Purchases of goods and services	15 431 091	16 699 675	2 984 764	4 016 373	5 050 067	17,9%	24,1%	30,2%
4. CAPITAL EXPENDITURE	14 934 646	16 390 973	1 697 553	2 221 249	3 125 247	10,4%	13,6%	19,1%
in which:								
4.1 Expenditure and investment purchases state budgetary units	6 299 795	10 903 966	1 355 268	1 689 076	2 373 586	12,4%	15,5%	21,8%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	207 531	459 401	13 447	23 698	38 118	2,9%	5,2%	8,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	70	1 460 017	13 127	28 347	73 931	0,9%	1,9%	5,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	36 169 900	36 169 900	14 767 876	15 351 322	16 334 010	40,8%	42,4%	45,2%
of which:								
5.1 Domestic debt service	24 369 900	24 869 900	8 956 072	9 009 452	9 333 952	36,0%	36,2%	37,5%
5.2 Foreign debt service	11 800 000	11 300 000	5 811 804	6 341 870	7 000 058	51,4%	56,1%	61,9%
6. CONTRIBUTION TO THE EU	17 765 160	17 665 160	8 346 167	9 798 842	11 111 979	47,2%	55,5%	62,9%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	12 298 784	12 188 124	3 700 681	4 374 772	5 028 221	30,4%	35,9%	41,3%

STATE BUDGET EXPENDITURE

Specification	Budgetary act for 2014	Budgetary updated plan for 2014	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	325 287 369	325 287 369	188 937 455	209 123 782	231 635 068	58,1%	64,3%	71,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	153 487 393	154 031 751	100 007 178	111 098 873	122 505 997	64,9%	72,1%	79,5%
in which:								
1.1 General subsidies	51 206 360	50 907 333	33 836 360	37 815 793	41 799 992	66,5%	74,3%	82,1%
1.2 Transfers to appropriated funds	47 208 976	47 208 976	34 576 356	37 405 076	40 405 517	73,2%	79,2%	85,6%
in which:								
Social Insurance Fund	30 362 793	30 362 793	24 860 070	26 441 179	27 975 614	81,9%	87,1%	92,1%
Pension and Disability Fund (for farmers)	16 100 540	16 100 540	9 283 503	10 471 292	11 877 476	57,7%	65,0%	73,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 659 972	17 242 941	9 939 125	11 213 235	12 640 944	57,6%	65,0%	73,3%
1.4 Subsidies for local government units for current own tasks	2 675 610	6 252 303	3 501 067	3 997 108	4 452 166	56,0%	63,9%	71,2%
1.5 Entity-defined subsidies for universities	12 735 343	13 751 240	8 992 482	9 910 232	10 864 215	65,4%	72,1%	79,0%
2. TRANSFERS TO HOUSEHOLDS	25 077 804	24 919 947	14 279 640	16 321 728	18 457 534	57,3%	65,5%	74,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	65 553 682	63 921 513	32 339 921	36 694 711	41 151 310	50,6%	57,4%	64,4%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	42 157 379	41 843 173	23 358 199	26 402 197	29 478 032	55,8%	63,1%	70,4%
3.2 Purchases of goods and services	15 431 091	16 699 675	6 132 087	7 156 969	8 366 185	36,7%	42,9%	50,1%
4. CAPITAL EXPENDITURE	14 934 646	16 390 973	4 034 625	4 952 270	6 015 325	24,6%	30,2%	36,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	6 299 795	10 903 966	2 882 648	3 400 087	4 102 393	26,4%	31,2%	37,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	207 531	459 401	61 279	81 920	105 928	13,3%	17,8%	23,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	70	1 460 017	145 947	256 149	360 537	10,0%	17,5%	24,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	36 169 900	36 169 900	20 507 968	20 841 487	22 988 021	56,7%	57,6%	63,6%
of which:								
5.1 Domestic debt service	24 369 900	24 869 900	12 442 117	12 720 700	14 194 356	50,0%	51,1%	57,1%
5.2 Foreign debt service	11 800 000	11 300 000	8 065 850	8 120 787	8 793 666	71,4%	71,9%	77,8%
6. CONTRIBUTION TO THE EU	17 765 160	17 665 160	12 164 307	13 075 818	13 753 749	68,9%	74,0%	77,9%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	12 298 784	12 188 124	5 603 817	6 138 895	6 763 132	46,0%	50,4%	55,5%

STATE BUDGET EXPENDITURE

Specification	Budgetary act for 2014	Budgetary updated plan for 2014	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	325 287 369	325 287 369	263 036 738	285 083 141	312 519 527	80,9%	87,6%	96,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	153 487 393	154 031 751	135 134 770	145 185 296	152 259 604	87,7%	94,3%	98,8%
in which:								
1.1 General subsidies	51 206 360	50 907 333	45 764 198	49 863 066	50 904 544	89,9%	97,9%	100,0%
1.2 Transfers to appropriated funds	47 208 976	47 208 976	44 298 560	45 551 352	47 201 786	93,8%	96,5%	100,0%
in which:								
Social Insurance Fund	30 362 793	30 362 793	30 362 793	30 362 793	30 362 793	100,0%	100,0%	100,0%
Pension and Disability Fund (for farmers)	16 100 540	16 100 540	13 309 768	14 502 738	16 095 771	82,7%	90,1%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 659 972	17 242 941	14 353 795	15 803 365	16 900 637	83,2%	91,7%	98,0%
1.4 Subsidies for local government units for current own tasks	2 675 610	6 252 303	4 996 460	5 598 511	6 136 180	79,9%	89,5%	98,1%
1.5 Entity-defined subsidies for universities	12 735 343	13 751 240	12 059 844	13 121 052	13 751 213	87,7%	95,4%	100,0%
2. TRANSFERS TO HOUSEHOLDS	25 077 804	24 919 947	20 404 049	22 271 468	24 429 640	81,9%	89,4%	98,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	65 553 682	63 921 513	45 892 882	51 218 721	60 030 293	71,8%	80,1%	93,9%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	42 157 379	41 843 173	32 529 562	35 641 425	39 662 258	77,7%	85,2%	94,8%
3.2 Purchases of goods and services	15 431 091	16 699 675	9 760 887	11 637 683	16 043 214	58,4%	69,7%	96,1%
4. CAPITAL EXPENDITURE	14 934 646	16 390 973	7 474 301	9 083 244	15 253 852	45,6%	55,4%	93,1%
in which:								
4.1 Expenditure and investment purchases state budgetary units	6 299 795	10 903 966	5 051 499	6 035 710	10 718 776	46,3%	55,4%	98,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	207 531	459 401	152 155	247 305	403 534	33,1%	53,8%	87,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	70	1 460 017	609 844	874 337	1 440 856	41,8%	59,9%	98,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	36 169 900	36 169 900	32 062 155	33 228 621	34 455 883	88,6%	91,9%	95,3%
of which:								
5.1 Domestic debt service	24 369 900	24 869 900	22 799 559	23 710 833	24 848 377	91,7%	95,3%	99,9%
5.2 Foreign debt service	11 800 000	11 300 000	9 262 596	9 517 787	9 607 506	82,0%	84,2%	85,0%
6. CONTRIBUTION TO THE EU	17 765 160	17 665 160	14 558 506	15 879 799	17 259 857	82,4%	89,9%	97,7%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	12 298 784	12 188 124	7 510 075	8 215 992	8 830 398	61,6%	67,4%	72,5%