Ministry of Finance
State Budget Department

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2015	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	**336 680 000**	**336 680 000**	**28 702 674**	**58 482 863**	**84 485 368**	**8,5%**	**17,4%**	**25,1%**
of which:								
1. SUBSIDIES AND SUBVENTIONS	**168 143 348**	**170 110 809**	**17 364 576**	**33 679 664**	**47 456 512**	**10,2%**	**19,8%**	**27,9%**
in which:								
1.1 General subsidies	51 343 320	51 048 834	7 070 085	14 123 766	18 091 238	13,8%	27,7%	35,4%
1.2 Transfers to appropriated funds	59 852 358	59 852 358	6 472 630	11 326 038	16 392 334	10,8%	18,9%	27,4%
in which:								
Social Insurance Fund	42 065 654	42 065 654	5 183 404	8 829 902	12 350 177	12,3%	21,0%	29,4%
Pension and Disability Fund (for farmers)	17 041 057	17 041 057	1 229 609	2 376 907	3 863 314	7,2%	13,9%	22,7%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 550 145	17 357 325	1 325 707	2 756 824	4 072 569	7,6%	15,9%	23,5%
1.4 Subsidies for local government units for current own tasks	2 642 123	6 455 077	279 239	608 726	1 361 330	4,3%	9,4%	21,1%
1.5 Entity-defined subsidies for universities	13 783 980	14 881 519	1 445 212	2 841 617	4 216 808	9,7%	19,1%	28,3%
2. TRANSFERS TO HOUSEHOLDS	**24 831 956**	**24 742 227**	**1 925 179**	**4 009 115**	**6 186 973**	**7,8%**	**16,2%**	**25,0%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**65 841 651**	**62 913 662**	**3 397 868**	**9 072 141**	**14 554 646**	**5,4%**	**14,4%**	**23,1%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	41 064 360	40 769 215	2 469 907	7 000 302	11 145 391	6,1%	17,2%	27,3%
3.2 Purchases of goods and services	16 567 767	17 158 363	439 803	1 200 235	2 078 471	2,6%	7,0%	12,1%
4. CAPITAL EXPENDITURE	**19 794 431**	**21 151 386**	**79 724**	**511 939**	**1 032 445**	**0,4%**	**2,4%**	**4,9%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	15 287 668	16 001 101	76 605	357 139	769 408	0,5%	2,2%	4,8%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	124 559	351 069	650	5 432	18 076	0,2%	1,5%	5,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	140	1 790 860		59 000	65 233		3,3%	3,6%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**29 751 584**	**29 511 584**	**3 759 159**	**4 635 433**	**6 318 492**	**12,7%**	**15,7%**	**21,4%**
of which:								
5.1 Domestic debt service	19 933 584	19 693 584	1 264 222	1 304 843	1 717 619	6,4%	6,6%	8,7%
5.2 Foreign debt service	9 818 000	9 818 000	2 494 937	3 330 590	4 600 873	25,4%	33,9%	46,9%
6. CONTRIBUTION TO THE EU	**18 164 538**	**18 195 733**	**1 518 217**	**5 143 434**	**6 739 776**	**8,3%**	**28,3%**	**37,0%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**10 152 492**	**10 054 600**	**657 952**	**1 431 136**	**2 196 524**	**6,5%**	**14,2%**	**21,8%**

Ministry of Finance
State Budget Department

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2015	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	**336 680 000**	**336 680 000**	**112 770 777**	**135 914 554**	**163 162 781**	**33,5%**	**40,4%**	**48,5%**
of which:								
1. SUBSIDIES AND SUBVENTIONS	**168 143 348**	**170 110 809**	**61 235 766**	**74 720 797**	**88 132 632**	**36,0%**	**43,9%**	**51,8%**
in which:								
1.1 General subsidies	51 343 320	51 048 834	22 058 997	26 031 449	29 996 018	43,2%	51,0%	58,8%
1.2 Transfers to appropriated funds	59 852 358	59 852 358	21 003 911	25 438 455	29 800 631	35,1%	42,5%	49,8%
in which:								
Social Insurance Fund	42 065 654	42 065 654	15 461 568	18 615 286	21 447 203	36,8%	44,3%	51,0%
Pension and Disability Fund (for farmers)	17 041 057	17 041 057	5 303 887	6 510 100	7 980 459	31,1%	38,2%	46,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 550 145	17 357 325	5 947 363	7 359 184	8 726 163	34,3%	42,4%	50,3%
1.4 Subsidies for local government units for current own tasks	2 642 123	6 455 077	1 912 875	2 407 374	2 919 187	29,6%	37,3%	45,2%
1.5 Entity-defined subsidies for universities	13 783 980	14 881 519	5 369 204	7 075 272	8 599 794	36,1%	47,5%	57,8%
2. TRANSFERS TO HOUSEHOLDS	**24 831 956**	**24 742 227**	**8 688 304**	**10 105 444**	**12 270 804**	**35,1%**	**40,8%**	**49,6%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**65 841 651**	**62 913 662**	**19 264 037**	**24 059 493**	**28 578 372**	**30,6%**	**38,2%**	**45,4%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	41 064 360	40 769 215	14 496 616	17 542 706	20 657 127	35,6%	43,0%	50,7%
3.2 Purchases of goods and services	16 567 767	17 158 363	3 076 014	4 271 084	5 456 037	17,9%	24,9%	31,8%
4. CAPITAL EXPENDITURE	**19 794 431**	**21 151 386**	**1 467 524**	**2 062 907**	**6 292 269**	**6,9%**	**9,8%**	**29,7%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	15 287 668	16 001 101	1 080 779	1 476 941	5 359 176	6,8%	9,2%	33,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	124 559	351 069	31 375	48 538	69 895	8,9%	13,8%	19,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	140	1 790 860	92 921	110 377	157 715	5,2%	6,2%	8,8%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**29 751 584**	**29 511 584**	**10 918 348**	**11 550 304**	**12 508 633**	**37,0%**	**39,1%**	**42,4%**
of which:								
5.1 Domestic debt service	19 933 584	19 693 584	5 093 996	5 165 713	5 474 714	25,9%	26,2%	27,8%
5.2 Foreign debt service	9 818 000	9 818 000	5 824 352	6 384 591	7 033 918	59,3%	65,0%	71,6%
6. CONTRIBUTION TO THE EU	**18 164 538**	**18 195 733**	**8 310 540**	**9 885 667**	**11 037 705**	**45,7%**	**54,3%**	**60,7%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**10 152 492**	**10 054 600**	**2 886 258**	**3 529 943**	**4 342 367**	**28,7%**	**35,1%**	**43,2%**

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STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2015	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	**336 680 000**	**336 680 000**	**190 071 066**	**213 097 903**	**241 181 789**	**56,5%**	**63,3%**	**71,6%**
of which:								
1. SUBSIDIES AND SUBVENTIONS	**168 143 348**	**170 110 809**	**101 116 398**	**114 754 201**	**130 422 716**	**59,4%**	**67,5%**	**76,7%**
in which:								
1.1 General subsidies	51 343 320	51 048 834	34 042 155	38 029 510	42 027 311	66,7%	74,5%	82,3%
1.2 Transfers to appropriated funds	59 852 358	59 852 358	33 933 924	39 091 013	45 451 319	56,7%	65,3%	75,9%
in which:								
Social Insurance Fund	42 065 654	42 065 654	24 057 038	27 903 071	32 761 963	57,2%	66,3%	77,9%
Pension and Disability Fund (for farmers)	17 041 057	17 041 057	9 444 304	10 695 747	12 137 548	55,4%	62,8%	71,2%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 550 145	17 357 325	10 086 359	11 340 722	12 849 928	58,1%	65,3%	74,0%
1.4 Subsidies for local government units for current own tasks	2 642 123	6 455 077	3 461 179	3 991 497	4 471 605	53,6%	61,8%	69,3%
1.5 Entity-defined subsidies for universities	13 783 980	14 881 519	9 689 745	10 664 685	11 755 935	65,1%	71,7%	79,0%
2. TRANSFERS TO HOUSEHOLDS	**24 831 956**	**24 742 227**	**14 349 371**	**16 423 855**	**18 570 846**	**58,0%**	**66,4%**	**75,1%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**65 841 651**	**62 913 662**	**33 280 838**	**37 783 643**	**42 569 019**	**52,9%**	**60,1%**	**67,7%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	41 064 360	40 769 215	23 790 858	26 931 105	30 089 031	58,4%	66,1%	73,8%
3.2 Purchases of goods and services	16 567 767	17 158 363	6 665 520	7 774 059	9 120 127	38,8%	45,3%	53,2%
4. CAPITAL EXPENDITURE	**19 794 431**	**21 151 386**	**7 118 764**	**7 964 830**	**11 024 833**	**33,7%**	**37,7%**	**52,1%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	15 287 668	16 001 101	5 856 408	6 262 585	8 877 901	36,6%	39,1%	55,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	124 559	351 069	88 203	104 946	130 869	25,1%	29,9%	37,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	140	1 790 860	278 475	478 091	666 730	15,5%	26,7%	37,2%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**29 751 584**	**29 511 584**	**17 525 942**	**17 852 078**	**18 973 439**	**59,4%**	**60,5%**	**64,3%**
of which:								
5.1 Domestic debt service	19 933 584	19 693 584	9 349 893	9 629 921	10 165 772	47,5%	48,9%	51,6%
5.2 Foreign debt service	9 818 000	9 818 000	8 176 049	8 222 156	8 807 667	83,3%	83,7%	89,7%
6. CONTRIBUTION TO THE EU	**18 164 538**	**18 195 733**	**11 734 365**	**12 863 979**	**13 461 784**	**64,5%**	**70,7%**	**74,0%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**10 152 492**	**10 054 600**	**4 945 388**	**5 455 318**	**6 159 153**	**49,2%**	**54,3%**	**61,3%**

Ministry of Finance
State Budget Department

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2015	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	**336 680 000**	**336 680 000**	**273 399 031**	**299 892 902**	**331 743 437**	**81,2%**	**89,1%**	**98,5%**
of which:								
1. SUBSIDIES AND SUBVENTIONS	**168 143 348**	**170 110 809**	**144 143 064**	**158 991 368**	**169 049 166**	**84,7%**	**93,5%**	**99,4%**
in which:								
1.1 General subsidies	51 343 320	51 048 834	46 012 012	50 149 160	51 048 815	90,1%	98,2%	100,0%
1.2 Transfers to appropriated funds	59 852 358	59 852 358	49 750 306	55 592 497	59 844 789	83,1%	92,9%	100,0%
in which:								
Social Insurance Fund	42 065 654	42 065 654	35 495 458	40 051 552	42 065 654	84,4%	95,2%	100,0%
Pension and Disability Fund (for farmers)	17 041 057	17 041 057	13 628 427	14 854 911	17 037 381	80,0%	87,2%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	14 550 145	17 357 325	14 525 453	15 928 056	17 127 264	83,7%	91,8%	98,7%
1.4 Subsidies for local government units for current own tasks	2 642 123	6 455 077	5 111 974	5 733 713	6 329 593	79,2%	88,8%	98,1%
1.5 Entity-defined subsidies for universities	13 783 980	14 881 519	13 024 779	14 163 079	14 881 437	87,5%	95,2%	100,0%
2. TRANSFERS TO HOUSEHOLDS	**24 831 956**	**24 742 227**	**20 504 218**	**22 473 914**	**24 649 831**	**82,9%**	**90,8%**	**99,6%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**65 841 651**	**62 913 662**	**47 397 716**	**52 814 350**	**61 944 333**	**75,3%**	**83,9%**	**98,5%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	41 064 360	40 769 215	33 246 564	36 459 123	40 601 665	81,5%	89,4%	99,6%
3.2 Purchases of goods and services	16 567 767	17 158 363	10 509 170	12 357 557	16 875 594	61,2%	72,0%	98,4%
4. CAPITAL EXPENDITURE	**19 794 431**	**21 151 386**	**12 218 372**	**13 945 736**	**20 056 316**	**57,8%**	**65,9%**	**94,8%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	15 287 668	16 001 101	9 585 470	10 707 475	15 134 392	59,9%	66,9%	94,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	124 559	351 069	156 167	199 416	346 427	44,5%	56,8%	98,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	140	1 790 860	884 041	1 103 372	1 732 070	49,4%	61,6%	96,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**29 751 584**	**29 511 584**	**27 486 152**	**28 399 933**	**29 168 965**	**93,1%**	**96,2%**	**98,8%**
of which:								
5.1 Domestic debt service	19 933 584	19 693 584	18 189 593	18 742 221	19 433 496	92,4%	95,2%	98,7%
5.2 Foreign debt service	9 818 000	9 818 000	9 296 559	9 657 712	9 735 469	94,7%	98,4%	99,2%
6. CONTRIBUTION TO THE EU	**18 164 538**	**18 195 733**	**14 739 385**	**15 729 106**	**18 195 733**	**81,0%**	**86,4%**	**100,0%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**10 152 492**	**10 054 600**	**6 910 124**	**7 538 496**	**8 679 094**	**68,7%**	**75,0%**	**86,3%**