

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
TOTAL EXPENDITURE	397 197 405	397 197 405	26 629 005	57 559 540	85 341 535	6,7%	14,5%	21,5%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	212 152 260	16 149 082	34 538 621	50 149 767	7,6%	16,3%	23,6%
in which:								
1.1 General subsidies	56 444 715	56 153 564	7 665 399	15 329 509	19 693 954	13,7%	27,3%	35,1%
1.2 Transfers to appropriated funds	65 555 173	62 463 673	1 865 731	5 733 631	9 560 263	3,0%	9,2%	15,3%
in which:								
Social Insurance Fund	46 637 723	43 546 223	529 732	3 044 017	5 233 438	1,2%	7,0%	12,0%
Pension and Disability Fund (for farmers)	17 565 683	17 565 683	1 233 220	2 485 053	4 014 485	7,0%	14,1%	22,9%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 560 941	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	6 075 628	267 780	564 502	871 746	4,4%	9,3%	14,3%
1.5 Entity-defined subsidies for universities	15 580 654	15 608 899	1 543 536	3 138 767	4 628 579	9,9%	20,1%	29,7%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	26 042 177	2 008 420	4 097 352	6 289 373	7,7%	15,7%	24,2%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	74 703 046	4 014 724	10 486 079	16 683 757	5,4%	14,0%	22,3%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 540 787	2 813 481	7 926 958	12 568 349	5,9%	16,7%	26,4%
3.2 Purchases of goods and services	19 304 045	20 949 652	571 929	1 353 032	2 460 558	2,7%	6,5%	11,7%
4. CAPITAL EXPENDITURE	21 176 991	25 146 562	188 152	619 784	1 045 413	0,7%	2,5%	4,2%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 612 618	173 719	473 653	704 363	1,0%	2,9%	4,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	145 795	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	2 036 279		25	2 052		0,0%	0,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	30 699 830	3 619 802	4 016 567	5 129 564	11,8%	13,1%	16,7%
6. CONTRIBUTION TO THE EU	19 643 623	19 643 623	245 517	2 783 743	4 409 325	1,2%	14,2%	22,4%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 809 908	403 308	1 017 393	1 634 336	4,6%	11,5%	18,6%

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
TOTAL EXPENDITURE	397 197 405	397 197 405	115 837 085	144 423 243	172 472 283	29,2%	36,4%	43,4%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	212 152 260	66 849 365	82 862 609	98 735 035	31,5%	39,1%	46,5%
in which:								
1.1 General subsidies	56 444 715	56 153 564	24 057 767	28 424 846	32 794 539	42,8%	50,6%	58,4%
1.2 Transfers to appropriated funds	65 555 173	62 463 673	13 783 558	17 920 918	22 249 607	22,1%	28,7%	35,6%
in which:								
Social Insurance Fund	46 637 723	43 546 223	7 828 590	10 604 217	13 360 603	18,0%	24,4%	30,7%
Pension and Disability Fund (for farmers)	17 565 683	17 565 683	5 523 148	6 780 401	8 269 924	31,4%	38,6%	47,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 560 941	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	6 075 628	1 592 120	2 225 967	2 722 755	26,2%	36,6%	44,8%
1.5 Entity-defined subsidies for universities	15 580 654	15 608 899	5 840 516	7 349 047	8 806 319	37,4%	47,1%	56,4%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	26 042 177	8 348 225	10 380 643	12 575 435	32,1%	39,9%	48,3%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	74 703 046	22 123 617	27 291 670	32 501 508	29,6%	36,5%	43,5%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 540 787	16 446 757	19 960 108	23 510 787	34,6%	42,0%	49,5%
3.2 Purchases of goods and services	19 304 045	20 949 652	3 610 025	4 702 169	5 985 047	17,2%	22,4%	28,6%
4. CAPITAL EXPENDITURE	21 176 991	25 146 562	1 928 117	3 103 560	3 740 872	7,7%	12,3%	14,9%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 612 618	1 420 107	2 081 259	2 365 471	8,5%	12,5%	14,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	145 795	1 411	3 113	7 063	1,0%	2,1%	4,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 036 279	5 230	35 927	55 093	0,3%	1,8%	2,7%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	30 699 830	8 539 059	11 061 721	13 661 812	27,8%	36,0%	44,5%
6. CONTRIBUTION TO THE EU	19 643 623	19 643 623	5 901 722	7 124 574	8 113 605	30,0%	36,3%	41,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 809 908	2 146 980	2 598 466	3 144 016	24,4%	29,5%	35,7%

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
TOTAL EXPENDITURE	397 197 405	397 197 405	213 013 112	242 408 056	269 678 435	53,6%	61,0%	67,9%
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	212 152 260	116 607 109	132 957 027	149 899 195	55,0%	62,7%	70,7%
in which:								
1.1 General subsidies	56 444 715	56 153 564	37 172 765	41 612 616	45 996 955	66,2%	74,1%	81,9%
1.2 Transfers to appropriated funds	65 555 173	62 463 673	27 583 358	31 662 325	36 851 107	44,2%	50,7%	59,0%
in which:								
Social Insurance Fund	46 637 723	43 546 223	17 061 876	19 752 618	23 329 825	39,2%	45,4%	53,6%
Pension and Disability Fund (for farmers)	17 565 683	17 565 683	9 793 622	11 069 668	12 569 062	55,8%	63,0%	71,6%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 560 941	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	6 075 628	3 150 536	3 670 721	4 154 843	51,9%	60,4%	68,4%
1.5 Entity-defined subsidies for universities	15 580 654	15 608 899	10 199 561	11 227 554	12 347 702	65,3%	71,9%	79,1%
2. TRANSFERS TO HOUSEHOLDS	26 068 705	26 042 177	14 784 344	17 024 233	19 361 937	56,8%	65,4%	74,3%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	74 703 046	38 037 695	43 388 071	48 688 931	50,9%	58,1%	65,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 540 787	27 174 644	30 810 572	34 417 222	57,2%	64,8%	72,4%
3.2 Purchases of goods and services	19 304 045	20 949 652	7 388 685	8 773 539	10 236 038	35,3%	41,9%	48,9%
4. CAPITAL EXPENDITURE	21 176 991	25 146 562	5 093 927	6 687 925	7 961 039	20,3%	26,6%	31,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 612 618	3 275 795	4 298 519	5 044 364	19,7%	25,9%	30,4%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	145 795	11 571	16 616	24 068	7,9%	11,4%	16,5%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 036 279	110 498	260 157	396 204	5,4%	12,8%	19,5%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	30 699 830	25 323 286	25 710 635	26 441 396	82,5%	83,7%	86,1%
6. CONTRIBUTION TO THE EU	19 643 623	19 643 623	9 579 722	12 518 429	12 770 134	48,8%	63,7%	65,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 809 908	3 587 028	4 121 736	4 555 803	40,7%	46,8%	51,7%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2018	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	397 197 405	397 197 405	302 937 689	332 334 757		76,3%	83,7%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	213 898 023	212 152 260	169 358 305	185 681 034		79,8%	87,5%	
in which:								
1.1 General subsidies	56 444 715	56 153 564	50 427 079	54 860 383		89,8%	97,7%	
1.2 Transfers to appropriated funds	65 555 173	62 463 673	42 901 318	47 386 861		68,7%	75,9%	
in which:								
Social Insurance Fund	46 637 723	43 546 223	27 746 805	30 860 824		63,7%	70,9%	
Pension and Disability Fund (for farmers)	17 565 683	17 565 683	14 078 513	15 338 357		80,1%	87,3%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	40 785 495	44 560 941	37 509 449	40 841 756		84,2%	91,7%	
1.4 Subsidies for local government units for current own tasks	3 037 757	6 075 628	4 761 556	5 407 041		78,4%	89,0%	
1.5 Entity-defined subsidies for universities	15 580 654	15 608 899	13 595 813	14 598 471		87,1%	93,5%	
2. TRANSFERS TO HOUSEHOLDS	26 068 705	26 042 177	21 532 904	23 626 919		82,7%	90,7%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	75 508 830	74 703 046	54 730 846	60 960 919		73,3%	81,6%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	47 845 395	47 540 787	38 078 697	41 783 724		80,1%	87,9%	
3.2 Purchases of goods and services	19 304 045	20 949 652	12 108 170	14 197 605		57,8%	67,8%	
4. CAPITAL EXPENDITURE	21 176 991	25 146 562	9 650 595	11 413 909		38,4%	45,4%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	13 651 677	16 612 618	6 110 874	7 214 203		36,8%	43,4%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	45 878	145 795	32 641	64 241		22,4%	44,1%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	6 440	2 036 279	615 972	968 919		30,2%	47,6%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	30 699 900	30 699 830	28 058 877	28 721 451		91,4%	93,6%	
6. CONTRIBUTION TO THE EU	19 643 623	19 643 623	14 436 243	16 093 689		73,5%	81,9%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	10 201 333	8 809 908	5 169 920	5 836 837		58,7%	66,3%	