

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	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>866 375 747</b>	<b>866 375 747</b>	<b>47 826 002</b>	<b>111 867 397</b>	<b>170 952 423</b>	<b>5,5%</b>	<b>12,9%</b>	<b>19,7%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>373 036 584</b>	<b>375 918 092</b>	<b>24 988 112</b>	<b>57 326 956</b>	<b>84 943 764</b>	<b>6,6%</b>	<b>15,2%</b>	<b>22,6%</b>
in which:								
1.1 General subsidies	117 935 031	117 665 462	13 840 566	31 702 338	40 818 682	11,8%	26,9%	34,7%
1.2 Transfers to appropriated funds	103 469 535	103 469 535	5 147 307	11 635 648	16 809 953	5,0%	11,2%	16,2%
in which:								
Social Insurance Fund	72 701 864	72 701 864	2 863 247	7 002 942	9 394 140	3,9%	9,6%	12,9%
Pension and Disability Fund	24 159 044	24 159 044	2 037 700	3 806 035	5 917 829	8,4%	15,8%	24,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	28 286 851	2 466 836	5 271 794	8 529 393	8,7%	18,6%	30,2%
1.4 Subsidies for local government units for current own tasks	3 625 836	8 263 512	275 934	586 796	1 903 867	3,3%	7,1%	23,0%
1.5 Entity-defined subsidies for universities	31 954 113	31 863 639	2 079 972	4 126 597	7 224 155	6,5%	13,0%	22,7%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>145 280 247</b>	<b>144 331 797</b>	<b>8 624 787</b>	<b>18 041 174</b>	<b>28 871 634</b>	<b>6,0%</b>	<b>12,5%</b>	<b>20,0%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>157 206 295</b>	<b>155 890 600</b>	<b>7 623 018</b>	<b>20 828 659</b>	<b>33 053 776</b>	<b>4,9%</b>	<b>13,4%</b>	<b>21,2%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 544 223	96 151 310	4 980 817	15 319 459	24 433 682	5,2%	15,9%	25,4%
3.2 Purchases of goods and services	37 846 424	39 157 505	1 810 080	3 534 675	5 737 824	4,6%	9,0%	14,7%
<b>4. CAPITAL EXPENDITURE</b>	<b>73 204 059</b>	<b>73 159 929</b>	<b>735 049</b>	<b>4 610 306</b>	<b>6 085 419</b>	<b>1,0%</b>	<b>6,3%</b>	<b>8,3%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 760	44 366 047	550 006	1 854 880	2 912 672	1,2%	4,2%	6,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	272 109	28	2 937	9 233	0,0%	1,1%	3,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 509 697		2 959	26 268		0,2%	1,7%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>66 500 000</b>	<b>66 500 000</b>	<b>3 540 826</b>	<b>5 649 705</b>	<b>7 239 787</b>	<b>5,3%</b>	<b>8,5%</b>	<b>10,9%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>36 460 060</b>	<b>35 860 060</b>	<b>1 844 935</b>	<b>4 420 547</b>	<b>9 070 643</b>	<b>5,1%</b>	<b>12,3%</b>	<b>25,3%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>14 688 502</b>	<b>14 715 270</b>	<b>469 275</b>	<b>990 050</b>	<b>1 687 399</b>	<b>3,2%</b>	<b>6,7%</b>	<b>11,5%</b>

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	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>866 375 747</b>	<b>866 375 747</b>	<b>254 003 753</b>	<b>314 154 233</b>	<b>373 786 582</b>	<b>29,3%</b>	<b>36,3%</b>	<b>43,1%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>373 036 584</b>	<b>375 918 092</b>	<b>115 635 641</b>	<b>142 054 610</b>	<b>171 597 755</b>	<b>30,8%</b>	<b>37,8%</b>	<b>45,6%</b>
in which:								
1.1 General subsidies	117 935 031	117 665 462	49 935 372	59 371 629	68 492 638	42,4%	50,5%	58,2%
1.2 Transfers to appropriated funds	103 469 535	103 469 535	23 395 598	30 252 926	39 113 166	22,6%	29,2%	37,8%
in which:								
Social Insurance Fund	72 701 864	72 701 864	13 593 460	17 575 310	23 581 179	18,7%	24,2%	32,4%
Pension and Disability Fund	24 159 044	24 159 044	7 724 081	10 021 335	12 311 744	32,0%	41,5%	51,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	28 286 851	12 615 696	15 050 451	17 558 310	44,6%	53,2%	62,1%
1.4 Subsidies for local government units for current own tasks	3 625 836	8 263 512	2 717 387	3 407 879	4 180 997	32,9%	41,2%	50,6%
1.5 Entity-defined subsidies for universities	31 954 113	31 863 639	10 082 487	12 957 883	15 642 910	31,6%	40,7%	49,1%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>145 280 247</b>	<b>144 331 797</b>	<b>55 561 048</b>	<b>63 091 868</b>	<b>71 398 375</b>	<b>38,5%</b>	<b>43,7%</b>	<b>49,5%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>157 206 295</b>	<b>155 890 600</b>	<b>44 301 917</b>	<b>55 045 692</b>	<b>65 470 778</b>	<b>28,4%</b>	<b>35,3%</b>	<b>42,0%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 544 223	96 151 310	32 209 909	39 330 129	46 528 596	33,5%	40,9%	48,4%
3.2 Purchases of goods and services	37 846 424	39 157 505	8 088 004	10 244 406	12 526 110	20,7%	26,2%	32,0%
<b>4. CAPITAL EXPENDITURE</b>	<b>73 204 059</b>	<b>73 159 929</b>	<b>10 975 383</b>	<b>12 682 506</b>	<b>18 535 594</b>	<b>15,0%</b>	<b>17,3%</b>	<b>25,3%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 760	44 366 047	4 707 391	5 974 598	8 580 230	10,6%	13,5%	19,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	272 109	20 654	32 855	52 807	7,6%	12,1%	19,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 509 697	51 036	76 176	126 532	3,4%	5,0%	8,4%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>66 500 000</b>	<b>66 500 000</b>	<b>13 838 336</b>	<b>24 570 390</b>	<b>26 649 763</b>	<b>20,8%</b>	<b>36,9%</b>	<b>40,1%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>36 460 060</b>	<b>35 860 060</b>	<b>11 317 586</b>	<b>13 569 938</b>	<b>16 234 103</b>	<b>31,6%</b>	<b>37,8%</b>	<b>45,3%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>14 688 502</b>	<b>14 715 270</b>	<b>2 373 841</b>	<b>3 139 229</b>	<b>3 900 215</b>	<b>16,1%</b>	<b>21,3%</b>	<b>26,5%</b>