

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2025	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	921 618 215	921 618 215	50 596 519	112 060 004	194 716 220	5,5%	12,2%	21,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	386 030 825	386 480 647	22 159 360	46 800 975	94 963 933	5,7%	12,1%	24,6%
in which:								
1.1 General subsidies	49 421 250	50 045 419	6 275 670	12 551 340	16 585 631	12,5%	25,1%	33,1%
1.2 Transfers to appropriated funds	114 763 160	109 763 151	5 161 506	11 843 904	18 594 202	4,7%	10,8%	16,9%
in which:								
Social Insurance Fund	81 371 392	76 371 392	2 403 693	6 449 238	10 043 501	3,1%	8,4%	13,2%
Pension and Disability Fund	26 709 504	26 709 495	2 191 574	4 288 396	6 885 311	8,2%	16,1%	25,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 768 034	32 855 775	2 802 713	5 683 429	8 441 499	8,5%	17,3%	25,7%
1.4 Subsidies for local government units for current own tasks	4 234 669	8 533 916	327 527	804 261	1 572 118	3,8%	9,4%	18,4%
1.5 Entity-defined subsidies for universities	33 676 709	34 328 897	2 575 109	5 269 522	8 029 529	7,5%	15,4%	23,4%
2. TRANSFERS TO HOUSEHOLDS	159 109 025	162 816 452	10 332 323	20 367 848	31 806 831	6,3%	12,5%	19,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	170 634 475	164 989 720	8 963 667	23 820 370	37 293 320	5,4%	14,4%	22,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	106 920 726	105 549 106	5 951 617	17 373 361	27 416 122	5,6%	16,5%	26,0%
3.2 Purchases of goods and services	37 459 318	40 624 374	1 570 700	3 570 067	5 805 948	3,9%	8,8%	14,3%
4. CAPITAL EXPENDITURE	79 034 007	80 744 886	1 423 674	6 980 316	9 025 959	1,8%	8,6%	11,2%
in which:								
4.1 Expenditure and investment purchases state budgetary units	42 630 675	43 051 536	1 271 031	2 854 181	4 387 765	3,0%	6,6%	10,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	259 713	1 214 003	3 183	11 083	28 677	0,3%	0,9%	2,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	931 982	4 082 853	2 866	30 954	86 451	0,1%	0,8%	2,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	75 500 000	75 500 000	4 088 409	6 563 587	9 607 271	5,4%	8,7%	12,7%
6. CONTRIBUTION TO THE EU	35 655 157	35 355 157	2 931 592	5 831 472	9 615 656	8,3%	16,5%	27,2%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	15 654 726	15 731 352	697 495	1 695 435	2 403 250	4,4%	10,8%	15,3%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2025	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	921 618 215	921 618 215	267 824 908	331 345 583	383 948 582	29,1%	36,0%	41,7%
of which:								
1. SUBSIDIES AND SUBVENTIONS	386 030 825	386 480 647	115 655 053	141 328 378	164 576 273	29,9%	36,6%	42,6%
in which:								
1.1 General subsidies	49 421 250	50 045 419	20 441 722	24 328 179	28 268 326	40,8%	48,6%	56,5%
1.2 Transfers to appropriated funds	114 763 160	109 763 151	22 453 928	30 959 984	39 585 138	20,5%	28,2%	36,1%
in which:								
Social Insurance Fund	81 371 392	76 371 392	11 882 580	17 064 270	22 926 357	15,6%	22,3%	30,0%
Pension and Disability Fund	26 709 504	26 709 495	8 337 606	11 094 347	13 479 382	31,2%	41,5%	50,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 768 034	32 855 775	12 084 988	14 703 244	17 226 273	36,8%	44,8%	52,4%
1.4 Subsidies for local government units for current own tasks	4 234 669	8 533 916	2 293 358	2 890 349	3 527 814	26,9%	33,9%	41,3%
1.5 Entity-defined subsidies for universities	33 676 709	34 328 897	11 044 378	13 852 718	16 827 173	32,2%	40,4%	49,0%
2. TRANSFERS TO HOUSEHOLDS	159 109 025	162 816 452	60 191 374	69 859 492	79 553 091	37,0%	42,9%	48,9%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	170 634 475	164 989 720	49 828 685	61 322 897	73 155 771	30,2%	37,2%	44,3%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	106 920 726	105 549 106	35 933 699	43 667 699	51 423 808	34,0%	41,4%	48,7%
3.2 Purchases of goods and services	37 459 318	40 624 374	8 362 381	10 553 924	13 192 781	20,6%	26,0%	32,5%
4. CAPITAL EXPENDITURE	79 034 007	80 744 886	11 774 514	15 007 285	18 293 832	14,6%	18,6%	22,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	42 630 675	43 051 536	6 203 806	8 900 463	11 469 126	14,4%	20,7%	26,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	259 713	1 214 003	42 518	68 366	80 722	3,5%	5,6%	6,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	931 982	4 082 853	163 439	233 029	331 083	4,0%	5,7%	8,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	75 500 000	75 500 000	14 659 604	24 393 878	26 138 511	19,4%	32,3%	34,6%
6. CONTRIBUTION TO THE EU	35 655 157	35 355 157	12 547 889	15 544 489	17 670 161	35,5%	44,0%	50,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	15 654 726	15 731 352	3 167 790	3 889 165	4 560 943	20,1%	24,7%	29,0%

STATE BUDGET EXPENDITURE

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Specification	Budgetary act for 2025	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	921 618 215	921 618 215	470 559 533	534 797 925	616 985 111	51,1%	58,0%	66,9%
of which:								
1. SUBSIDIES AND SUBVENTIONS	386 030 825	386 480 647	206 981 313	232 997 235	270 197 599	53,6%	60,3%	69,9%
in which:								
1.1 General subsidies	49 421 250	50 045 419	32 124 783	35 986 853	39 915 649	64,2%	71,9%	79,8%
1.2 Transfers to appropriated funds	114 763 160	109 763 151	48 183 812	56 094 497	63 374 958	43,9%	51,1%	57,7%
in which:								
Social Insurance Fund	81 371 392	76 371 392	29 068 650	34 657 679	39 535 848	38,1%	45,4%	51,8%
Pension and Disability Fund	26 709 504	26 709 495	15 536 240	17 484 124	19 393 701	58,2%	65,5%	72,6%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 768 034	32 855 775	19 612 481	21 921 112	24 476 254	59,7%	66,7%	74,5%
1.4 Subsidies for local government units for current own tasks	4 234 669	8 533 916	4 127 340	4 820 856	5 475 465	48,4%	56,5%	64,2%
1.5 Entity-defined subsidies for universities	33 676 709	34 328 897	19 482 900	22 235 163	24 953 889	56,8%	64,8%	72,7%
2. TRANSFERS TO HOUSEHOLDS	159 109 025	162 816 452	91 158 299	102 784 233	123 666 988	56,0%	63,1%	76,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	170 634 475	164 989 720	85 541 814	97 232 931	109 125 601	51,8%	58,9%	66,1%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	106 920 726	105 549 106	59 789 207	67 845 169	75 891 298	56,6%	64,3%	71,9%
3.2 Purchases of goods and services	37 459 318	40 624 374	15 999 888	18 393 343	21 208 664	39,4%	45,3%	52,2%
4. CAPITAL EXPENDITURE	79 034 007	80 744 886	21 975 846	30 822 860	35 014 759	27,2%	38,2%	43,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	42 630 675	43 051 536	13 839 519	15 837 636	18 105 082	32,1%	36,8%	42,1%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	259 713	1 214 003	97 849	122 035	199 095	8,1%	10,1%	16,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	931 982	4 082 853	402 381	676 421	944 912	9,9%	16,6%	23,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	75 500 000	75 500 000	39 023 325	41 607 342	45 752 143	51,7%	55,1%	60,6%
6. CONTRIBUTION TO THE EU	35 655 157	35 355 157	20 557 767	23 331 518	26 280 326	58,1%	66,0%	74,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	15 654 726	15 731 352	5 321 170	6 021 806	6 947 695	33,8%	38,3%	44,2%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2025	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	921 618 215	921 618 215	698 760 071	771 025 831	870 190 612	75,8%	83,7%	94,4%
of which:								
1. SUBSIDIES AND SUBVENTIONS	386 030 825	386 480 647	303 010 535	331 925 782	358 974 359	78,4%	85,9%	92,9%
in which:								
1.1 General subsidies	49 421 250	50 045 419	43 795 455	48 772 225	50 031 323	87,5%	97,5%	100,0%
1.2 Transfers to appropriated funds	114 763 160	109 763 151	74 615 780	84 514 288	96 689 479	68,0%	77,0%	88,1%
in which:								
Social Insurance Fund	81 371 392	76 371 392	47 619 667	55 099 359	64 371 392	62,4%	72,1%	84,3%
Pension and Disability Fund	26 709 504	26 709 495	22 125 663	24 225 722	26 707 098	82,8%	90,7%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 768 034	32 855 775	27 964 294	30 401 608	32 575 614	85,1%	92,5%	99,1%
1.4 Subsidies for local government units for current own tasks	4 234 669	8 533 916	6 415 256	7 286 021	8 022 275	75,2%	85,4%	94,0%
1.5 Entity-defined subsidies for universities	33 676 709	34 328 897	27 919 855	30 774 771	34 321 429	81,3%	89,6%	100,0%
2. TRANSFERS TO HOUSEHOLDS	159 109 025	162 816 452	134 616 058	144 321 427	155 951 770	82,7%	88,6%	95,8%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	170 634 475	164 989 720	121 828 098	134 908 640	161 036 539	73,8%	81,8%	97,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	106 920 726	105 549 106	84 004 607	92 447 402	105 029 525	79,6%	87,6%	99,5%
3.2 Purchases of goods and services	37 459 318	40 624 374	24 328 578	27 911 567	39 896 907	59,9%	68,7%	98,2%
4. CAPITAL EXPENDITURE	79 034 007	80 744 886	42 070 069	49 835 627	75 294 181	52,1%	61,7%	93,2%
in which:								
4.1 Expenditure and investment purchases state budgetary units	42 630 675	43 051 536	21 431 720	25 618 523	42 418 648	49,8%	59,5%	98,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	259 713	1 214 003	421 452	553 709	1 113 550	34,7%	45,6%	91,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	931 982	4 082 853	1 644 805	2 221 835	3 482 174	40,3%	54,4%	85,3%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	75 500 000	75 500 000	59 715 780	68 202 931	72 828 288	79,1%	90,3%	96,5%
6. CONTRIBUTION TO THE EU	35 655 157	35 355 157	29 242 202	32 289 404	35 287 729	82,7%	91,3%	99,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	15 654 726	15 731 352	8 277 329	9 542 020	10 817 748	52,6%	60,7%	68,8%