

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2023	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	693 378 366	693 378 366	43 310 336	93 187 513	136 719 553	6,2%	13,4%	19,7%
of which:								
1. SUBSIDIES AND SUBVENTIONS	292 349 723	301 509 291	21 455 475	45 071 088	64 511 338	7,1%	14,9%	21,4%
in which:								
1.1 General subsidies	99 638 415	99 373 369	11 527 655	23 010 268	29 581 279	11,6%	23,2%	29,8%
1.2 Transfers to appropriated funds	85 213 708	87 517 208	4 665 742	10 331 550	15 143 318	5,3%	11,8%	17,3%
in which:								
Social Insurance Fund	59 752 297	59 652 297	2 484 593	6 221 095	8 725 150	4,2%	10,4%	14,6%
Pension and Disability Fund	19 878 144	21 878 144	1 679 803	3 005 507	4 779 787	7,7%	13,7%	21,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	22 208 325	26 543 428	2 144 790	4 237 286	6 444 068	8,1%	16,0%	24,3%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 269 827	247 120	528 981	1 094 330	3,9%	8,4%	17,5%
1.5 Entity-defined subsidies for universities	25 277 036	25 421 014	1 897 886	3 879 337	5 956 626	7,5%	15,3%	23,4%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	81 511 759	6 068 013	12 398 095	19 552 159	7,4%	15,2%	24,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 050 697	6 800 775	17 702 565	27 767 059	5,1%	13,3%	20,9%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 321 261	4 454 013	12 843 098	20 206 878	5,7%	16,4%	25,8%
3.2 Purchases of goods and services	33 235 149	35 587 221	1 305 835	2 976 431	4 940 640	3,7%	8,4%	13,9%
4. CAPITAL EXPENDITURE	67 375 776	64 337 948	782 732	4 369 729	8 140 639	1,2%	6,8%	12,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 451 998	673 289	4 128 740	5 432 353	1,8%	11,3%	14,9%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	459 149		3 593	9 012		0,8%	2,0%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 308 597	972	27 645	71 043	0,1%	2,1%	5,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	62 000 000	62 000 000	5 296 961	6 488 403	8 172 813	8,5%	10,5%	13,2%
6. CONTRIBUTION TO THE EU	34 882 566	34 882 566	2 249 394	5 648 634	6 080 235	6,4%	16,2%	17,4%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	16 126 724	16 086 106	656 987	1 509 000	2 495 311	4,1%	9,4%	15,5%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2023	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	693 378 366	693 378 366	183 678 793	237 207 643	283 288 513	26,5%	34,2%	40,9%
of which:								
1. SUBSIDIES AND SUBVENTIONS	292 349 723	301 509 291	84 795 361	105 064 046	128 198 932	28,1%	34,8%	42,5%
in which:								
1.1 General subsidies	99 638 415	99 373 369	36 152 259	43 052 121	49 623 992	36,4%	43,3%	49,9%
1.2 Transfers to appropriated funds	85 213 708	87 517 208	19 374 910	25 780 742	34 681 748	22,1%	29,5%	39,6%
in which:								
Social Insurance Fund	59 752 297	59 652 297	10 639 743	14 552 126	20 835 884	17,8%	24,4%	34,9%
Pension and Disability Fund	19 878 144	21 878 144	6 528 325	8 429 065	10 481 143	29,8%	38,5%	47,9%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	22 208 325	26 543 428	9 447 438	11 375 724	13 366 448	35,6%	42,9%	50,4%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 269 827	1 799 712	2 262 918	2 790 903	28,7%	36,1%	44,5%
1.5 Entity-defined subsidies for universities	25 277 036	25 421 014	8 152 436	10 146 488	12 382 854	32,1%	39,9%	48,7%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	81 511 759	26 600 160	32 843 059	39 587 644	32,6%	40,3%	48,6%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 050 697	37 023 819	45 655 627	54 045 959	27,8%	34,3%	40,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 321 261	26 488 670	32 136 706	37 777 967	33,8%	41,0%	48,2%
3.2 Purchases of goods and services	33 235 149	35 587 221	6 963 968	8 895 063	11 012 939	19,6%	25,0%	30,9%
4. CAPITAL EXPENDITURE	67 375 776	64 337 948	10 263 649	14 416 292	17 181 302	16,0%	22,4%	26,7%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 451 998	6 622 226	7 602 771	9 546 452	18,2%	20,9%	26,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	459 149	19 929	38 828	48 620	4,3%	8,5%	10,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 308 597	124 219	193 481	280 256	9,5%	14,8%	21,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	62 000 000	62 000 000	12 799 908	23 700 255	25 174 318	20,6%	38,2%	40,6%
6. CONTRIBUTION TO THE EU	34 882 566	34 882 566	8 698 183	11 298 124	14 135 734	24,9%	32,4%	40,5%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	16 126 724	16 086 106	3 497 713	4 230 240	4 964 623	21,7%	26,3%	30,9%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2023	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	693 378 366	693 378 366	337 103 260	390 369 730	452 682 577	48,6%	56,3%	65,3%
of which:								
1. SUBSIDIES AND SUBVENTIONS	292 349 723	301 509 291	150 180 236	177 993 191	209 268 815	49,8%	59,0%	69,4%
in which:								
1.1 General subsidies	99 638 415	99 373 369	56 210 303	67 336 041	78 323 885	56,6%	67,8%	78,8%
1.2 Transfers to appropriated funds	85 213 708	87 517 208	41 441 842	49 127 975	52 202 276	47,4%	56,1%	59,6%
in which:								
Social Insurance Fund	59 752 297	59 652 297	25 082 506	30 580 105	31 410 701	42,0%	51,3%	52,7%
Pension and Disability Fund	19 878 144	21 878 144	12 453 078	14 085 369	15 764 839	56,9%	64,4%	72,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	22 208 325	26 543 428	15 449 809	17 549 312	19 626 490	58,2%	66,1%	73,9%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 269 827	3 238 601	3 791 928	4 337 584	51,7%	60,5%	69,2%
1.5 Entity-defined subsidies for universities	25 277 036	25 421 014	14 398 705	16 387 865	18 609 798	56,6%	64,5%	73,2%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	81 511 759	46 385 524	54 271 407	61 553 986	56,9%	66,6%	75,5%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 050 697	63 190 211	72 982 364	82 562 416	47,5%	54,9%	62,1%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 321 261	43 843 863	49 816 596	56 460 429	56,0%	63,6%	72,1%
3.2 Purchases of goods and services	33 235 149	35 587 221	13 306 924	16 159 018	18 510 208	37,4%	45,4%	52,0%
4. CAPITAL EXPENDITURE	67 375 776	64 337 948	20 110 433	23 102 049	31 825 848	31,3%	35,9%	49,5%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 451 998	11 693 676	13 729 405	16 704 668	32,1%	37,7%	45,8%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	459 149	67 208	287 326	317 561	14,6%	62,6%	69,2%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 308 597	377 821	472 616	513 274	28,9%	36,1%	39,2%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	62 000 000	62 000 000	34 676 992	36 248 534	37 834 280	55,9%	58,5%	61,0%
6. CONTRIBUTION TO THE EU	34 882 566	34 882 566	17 002 486	19 517 587	22 298 054	48,7%	56,0%	63,9%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	16 126 724	16 086 106	5 557 379	6 254 598	7 339 178	34,5%	38,9%	45,6%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2023	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	693 378 366	693 378 366	511 812 331	572 973 686		73,8%	82,6%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	292 349 723	301 509 291	236 318 240	261 769 539		78,4%	86,8%	
in which:								
1.1 General subsidies	99 638 415	99 373 369	85 834 504	95 530 000		86,4%	96,1%	
1.2 Transfers to appropriated funds	85 213 708	87 517 208	62 505 844	69 791 721		71,4%	79,7%	
in which:								
Social Insurance Fund	59 752 297	59 652 297	39 085 301	44 402 719		65,5%	74,4%	
Pension and Disability Fund	19 878 144	21 878 144	18 059 061	19 762 903		82,5%	90,3%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	22 208 325	26 543 428	22 731 582	24 710 862		85,6%	93,1%	
1.4 Subsidies for local government units for current own tasks	3 419 001	6 269 827	5 020 976	5 578 756		80,1%	89,0%	
1.5 Entity-defined subsidies for universities	25 277 036	25 421 014	20 902 241	23 169 713		82,2%	91,1%	
2. TRANSFERS TO HOUSEHOLDS	81 637 083	81 511 759	68 249 846	74 760 330		83,7%	91,7%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 050 697	92 791 547	103 258 130		69,7%	77,6%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 321 261	62 812 749	69 049 058		80,2%	88,2%	
3.2 Purchases of goods and services	33 235 149	35 587 221	21 503 857	24 914 075		60,4%	70,0%	
4. CAPITAL EXPENDITURE	67 375 776	64 337 948	35 764 998	40 485 516		55,6%	62,9%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 451 998	19 237 107	21 981 980		52,8%	60,3%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	459 149	348 862	372 282		76,0%	81,1%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 308 597	573 120	666 930		43,8%	51,0%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	62 000 000	62 000 000	45 050 535	54 978 681		72,7%	88,7%	
6. CONTRIBUTION TO THE EU	34 882 566	34 882 566	25 105 999	27 911 061		72,0%	80,0%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	16 126 724	16 086 106	8 531 167	9 810 430		53,0%	61,0%	