

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2021	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	486 784 028	486 784 028	34 010 719	70 220 863	104 474 949	7,0%	14,4%	21,5%
of which:								
1. SUBSIDIES AND SUBVENTIONS	272 213 318	270 322 255	19 492 991	39 111 514	58 196 588	7,2%	14,5%	21,5%
in which:								
1.1 General subsidies	70 128 232	69 899 071	9 387 220	18 772 621	24 172 192	13,4%	26,9%	34,6%
1.2 Transfers to appropriated funds	80 124 762	69 582 762	2 145 378	3 809 550	5 855 984	3,1%	5,5%	8,4%
in which:								
Social Insurance Fund	59 490 124	47 490 124	347 466	680 277	1 029 875	0,7%	1,4%	2,2%
Pension and Disability Fund (for farmers)	18 569 122	18 569 122	1 645 162	2 820 873	4 354 585	8,9%	15,2%	23,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	61 545 349	61 698 311	5 308 760	10 725 239	15 984 878	8,6%	17,4%	25,9%
1.4 Subsidies for local government units for current own tasks	3 258 596	5 286 212	245 652	530 725	1 229 940	4,6%	10,0%	23,3%
1.5 Entity-defined subsidies for universities	21 031 376	21 410 565	1 684 410	3 365 295	5 288 080	7,9%	15,7%	24,7%
2. TRANSFERS TO HOUSEHOLDS	28 644 786	29 744 843	2 092 154	4 244 251	6 665 346	7,0%	14,3%	22,4%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	93 634 712	93 085 976	5 184 555	13 518 991	21 087 606	5,6%	14,5%	22,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 731 213	59 140 359	3 732 005	10 414 161	16 268 548	6,3%	17,6%	27,5%
3.2 Purchases of goods and services	21 415 198	22 440 577	834 993	1 960 703	3 297 524	3,7%	8,7%	14,7%
4. CAPITAL EXPENDITURE	23 888 606	25 276 006	316 466	753 946	2 009 673	1,3%	3,0%	8,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	17 639 756	18 631 095	254 206	603 764	1 718 530	1,4%	3,2%	9,2%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	17 124	55 034	18	154	545	0,0%	0,3%	1,0%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	398 724		273	9 633		0,1%	2,4%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 999 900	27 999 900	3 236 701	3 836 168	5 450 006	11,6%	13,7%	19,5%
6. CONTRIBUTION TO THE EU	28 520 043	28 520 043	3 143 462	7 559 664	9 220 670	11,0%	26,5%	32,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 882 663	11 835 005	544 389	1 196 329	1 845 061	4,6%	10,1%	15,6%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2021	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	486 784 028	486 784 028	137 907 798	172 128 605	205 979 637	28,3%	35,4%	42,3%
of which:								
1. SUBSIDIES AND SUBVENTIONS	272 213 318	270 322 255	75 236 145	96 365 141	116 506 812	27,8%	35,6%	43,1%
in which:								
1.1 General subsidies	70 128 232	69 899 071	29 571 014	35 295 864	40 701 073	42,3%	50,5%	58,2%
1.2 Transfers to appropriated funds	80 124 762	69 582 762	7 927 632	14 462 766	20 272 277	11,4%	20,8%	29,1%
in which:								
Social Insurance Fund	59 490 124	47 490 124	1 384 528	6 268 911	10 370 786	2,9%	13,2%	21,8%
Pension and Disability Fund (for farmers)	18 569 122	18 569 122	5 905 920	7 381 571	8 926 556	31,8%	39,8%	48,1%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	61 545 349	61 698 311	21 833 336	26 917 231	32 048 866	35,4%	43,6%	51,9%
1.4 Subsidies for local government units for current own tasks	3 258 596	5 286 212	1 703 633	2 131 645	2 615 029	32,2%	40,3%	49,5%
1.5 Entity-defined subsidies for universities	21 031 376	21 410 565	7 152 864	8 889 433	10 800 092	33,4%	41,5%	50,4%
2. TRANSFERS TO HOUSEHOLDS	28 644 786	29 744 843	9 265 233	11 463 724	13 771 205	31,1%	38,5%	46,3%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	93 634 712	93 085 976	27 767 024	34 340 784	40 998 941	29,8%	36,9%	44,0%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 731 213	59 140 359	20 990 605	25 264 911	29 678 192	35,5%	42,7%	50,2%
3.2 Purchases of goods and services	21 415 198	22 440 577	4 553 721	6 019 843	7 705 266	20,3%	26,8%	34,3%
4. CAPITAL EXPENDITURE	23 888 606	25 276 006	2 625 651	3 430 217	4 635 195	10,4%	13,6%	18,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	17 639 756	18 631 095	2 163 741	2 663 409	3 647 209	11,6%	14,3%	19,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	17 124	55 034	1 675	1 881	5 976	3,0%	3,4%	10,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	398 724	16 974	45 679	72 809	4,3%	11,5%	18,3%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 999 900	27 999 900	9 423 137	10 116 670	10 797 797	33,7%	36,1%	38,6%
6. CONTRIBUTION TO THE EU	28 520 043	28 520 043	11 118 560	13 249 487	15 446 984	39,0%	46,5%	54,2%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 882 663	11 835 005	2 472 048	3 162 582	3 822 702	20,9%	26,7%	32,3%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2021	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	486 784 028	486 784 028	242 829 948	276 736 273		49,9%	56,8%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	272 213 318	270 322 255	136 339 340	156 491 010		50,4%	57,9%	
in which:								
1.1 General subsidies	70 128 232	69 899 071	46 187 934	51 591 782		66,1%	73,8%	
1.2 Transfers to appropriated funds	80 124 762	69 582 762	25 213 521	30 633 906		36,2%	44,0%	
in which:								
Social Insurance Fund	59 490 124	47 490 124	13 469 048	17 102 049		28,4%	36,0%	
Pension and Disability Fund (for farmers)	18 569 122	18 569 122	10 606 740	11 951 213		57,1%	64,4%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	61 545 349	61 698 311	37 063 052	42 128 538		60,1%	68,3%	
1.4 Subsidies for local government units for current own tasks	3 258 596	5 286 212	3 048 670	3 541 252		57,7%	67,0%	
1.5 Entity-defined subsidies for universities	21 031 376	21 410 565	12 495 462	14 172 341		58,4%	66,2%	
2. TRANSFERS TO HOUSEHOLDS	28 644 786	29 744 843	16 391 919	19 421 993		55,1%	65,3%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	93 634 712	93 085 976	47 630 724	54 338 794		51,2%	58,4%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 731 213	59 140 359	34 196 044	38 742 625		57,8%	65,5%	
3.2 Purchases of goods and services	21 415 198	22 440 577	9 138 518	10 700 485		40,7%	47,7%	
4. CAPITAL EXPENDITURE	23 888 606	25 276 006	5 763 391	6 711 560		22,8%	26,6%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	17 639 756	18 631 095	4 507 029	5 179 068		24,2%	27,8%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	17 124	55 034	11 232	14 155		20,4%	25,7%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	398 724	113 125	174 029		28,4%	43,6%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	27 999 900	27 999 900	15 560 119	15 986 684		55,6%	57,1%	
6. CONTRIBUTION TO THE EU	28 520 043	28 520 043	16 793 407	18 873 329		58,9%	66,2%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	11 882 663	11 835 005	4 351 048	4 912 903		36,8%	41,5%	