

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	301 592 281	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	87 617 208	4 665 742	10 331 550	15 143 318	5,3%	11,8%	17,3%
in which:								
Social Insurance Fund	59 752 297	59 752 297	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	26 447 742	2 144 790	4 237 286	6 444 068	8,1%	16,0%	24,4%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 277 037	247 120	528 981	1 094 330	3,9%	8,4%	17,4%
1.5 Entity-defined subsidies for universities	25 277 036	25 276 930	1 897 886	3 879 337	5 956 626	7,5%	15,3%	23,6%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	82 016 858	6 068 013	12 398 095	19 552 159	7,4%	15,1%	23,8%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 562 420	6 800 775	17 702 565	27 767 059	5,1%	13,3%	20,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 561 889	4 454 013	12 843 098	20 206 878	5,7%	16,3%	25,7%
3.2 Purchases of goods and services	33 235 149	35 250 881	1 305 835	2 976 431	4 940 640	3,7%	8,4%	14,0%
4. CAPITAL EXPENDITURE	67 375 776	63 238 110	782 732	4 369 729	8 140 639	1,2%	6,9%	12,9%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 302 626	673 289	4 128 740	5 432 353	1,9%	11,4%	15,0%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	446 339		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	1 230 617	972	27 645	71 043	0,1%	2,2%	5,8%
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	16 086 132	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	301 592 281	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	87 617 208	19 374 910	25 780 742	34 681 748	22,1%	29,4%	39,6%
in which:								
Social Insurance Fund	59 752 297	59 752 297	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	26 447 742	9 447 438	11 375 724	13 366 448	35,7%	43,0%	50,5%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 277 037	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	25 276 930	8 152 436	10 146 488	12 382 854	32,3%	40,1%	49,0%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	82 016 858	26 600 160	32 843 059	39 587 644	32,4%	40,0%	48,3%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 562 420	37 023 819	45 655 627	54 045 959	27,7%	34,2%	40,5%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 561 889	26 488 670	32 136 706	37 777 967	33,7%	40,9%	48,1%
3.2 Purchases of goods and services	33 235 149	35 250 881	6 963 968	8 895 063	11 012 939	19,8%	25,2%	31,2%
4. CAPITAL EXPENDITURE	67 375 776	63 238 110	10 263 649	14 416 292	17 181 302	16,2%	22,8%	27,2%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 302 626	6 622 226	7 602 771	9 546 452	18,2%	20,9%	26,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	446 339	19 929	38 828	48 620	4,5%	8,7%	10,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 230 617	124 219	193 481	280 256	10,1%	15,7%	22,8%
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	16 086 132	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	301 592 281	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	87 617 208	41 441 842	49 127 975	52 202 276	47,3%	56,1%	59,6%
in which:								
Social Insurance Fund	59 752 297	59 752 297	25 082 506	30 580 105	31 410 701	42,0%	51,2%	52,6%
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	26 447 742	15 449 809	17 549 312	19 626 490	58,4%	66,4%	74,2%
1.4 Subsidies for local government units for current own tasks	3 419 001	6 277 037	3 238 601	3 791 928	4 337 584	51,6%	60,4%	69,1%
1.5 Entity-defined subsidies for universities	25 277 036	25 276 930	14 398 705	16 387 865	18 609 798	57,0%	64,8%	73,6%
2. TRANSFERS TO HOUSEHOLDS	81 637 083	82 016 858	46 385 524	54 271 407	61 553 986	56,6%	66,2%	75,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 562 420	63 190 211	72 982 364	82 562 416	47,3%	54,6%	61,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 561 889	43 843 863	49 816 596	56 460 429	55,8%	63,4%	71,9%
3.2 Purchases of goods and services	33 235 149	35 250 881	13 306 924	16 159 018	18 510 208	37,7%	45,8%	52,5%
4. CAPITAL EXPENDITURE	67 375 776	63 238 110	20 110 433	23 102 049	31 825 848	31,8%	36,5%	50,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 302 626	11 693 676	13 729 405	16 704 668	32,2%	37,8%	46,0%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	446 339	67 208	287 326	317 561	15,1%	64,4%	71,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 230 617	377 821	472 616	513 274	30,7%	38,4%	41,7%
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	16 086 132	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			73,8%		
of which:								
1. SUBSIDIES AND SUBVENTIONS	292 349 723	301 592 281	236 318 240			78,4%		
in which:								
1.1 General subsidies	99 638 415	99 373 369	85 834 504			86,4%		
1.2 Transfers to appropriated funds	85 213 708	87 617 208	62 505 844			71,3%		
in which:								
Social Insurance Fund	59 752 297	59 752 297	39 085 301			65,4%		
Pension and Disability Fund	19 878 144	21 878 144	18 059 061			82,5%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	22 208 325	26 447 742	22 731 582			85,9%		
1.4 Subsidies for local government units for current own tasks	3 419 001	6 277 037	5 020 976			80,0%		
1.5 Entity-defined subsidies for universities	25 277 036	25 276 930	20 902 241			82,7%		
2. TRANSFERS TO HOUSEHOLDS	81 637 083	82 016 858	68 249 846			83,2%		
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	139 006 494	133 562 420	92 791 547			69,5%		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	77 290 135	78 561 889	62 812 749			80,0%		
3.2 Purchases of goods and services	33 235 149	35 250 881	21 503 857			61,0%		
4. CAPITAL EXPENDITURE	67 375 776	63 238 110	35 764 998			56,6%		
in which:								
4.1 Expenditure and investment purchases state budgetary units	33 973 878	36 302 626	19 237 107			53,0%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	150 036	446 339	348 862			78,2%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	395 153	1 230 617	573 120			46,6%		
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	62 000 000	62 000 000	45 050 535			72,7%		
6. CONTRIBUTION TO THE EU	34 882 566	34 882 566	25 105 999			72,0%		
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	16 126 724	16 086 132	8 531 167			53,0%		