

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
<b>TOTAL EXPENDITURE</b>	<b>486 784 028</b>	<b>486 784 028</b>	<b>34 010 719</b>	<b>70 220 863</b>	<b>104 474 949</b>	<b>7,0%</b>	<b>14,4%</b>	<b>21,5%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>272 213 318</b>	<b>271 887 789</b>	<b>19 492 991</b>	<b>39 111 514</b>	<b>58 196 588</b>	<b>7,2%</b>	<b>14,4%</b>	<b>21,4%</b>
in which:								
1.1 General subsidies	70 128 232	70 128 232	9 387 220	18 772 621	24 172 192	13,4%	26,8%	34,5%
1.2 Transfers to appropriated funds	80 124 762	80 124 762	2 145 378	3 809 550	5 855 984	2,7%	4,8%	7,3%
in which:								
Social Insurance Fund	59 490 124	59 490 124	347 466	680 277	1 029 875	0,6%	1,1%	1,7%
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	62 384 118	5 308 760	10 725 239	15 984 878	8,5%	17,2%	25,6%
1.4 Subsidies for local government units for current own tasks	3 258 596	4 962 199	245 652	530 725	1 229 940	5,0%	10,7%	24,8%
1.5 Entity-defined subsidies for universities	21 031 376	21 591 749	1 684 410	3 365 295	5 288 080	7,8%	15,6%	24,5%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 644 786</b>	<b>28 521 551</b>	<b>2 092 154</b>	<b>4 244 251</b>	<b>6 665 346</b>	<b>7,3%</b>	<b>14,9%</b>	<b>23,4%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>93 634 712</b>	<b>93 507 028</b>	<b>5 184 555</b>	<b>13 518 991</b>	<b>21 087 606</b>	<b>5,5%</b>	<b>14,5%</b>	<b>22,6%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 731 213	58 866 999	3 732 005	10 414 161	16 268 548	6,3%	17,7%	27,6%
3.2 Purchases of goods and services	21 415 198	21 897 094	834 993	1 960 703	3 297 524	3,8%	9,0%	15,1%
<b>4. CAPITAL EXPENDITURE</b>	<b>23 888 606</b>	<b>24 455 677</b>	<b>316 466</b>	<b>753 946</b>	<b>2 009 673</b>	<b>1,3%</b>	<b>3,1%</b>	<b>8,2%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	17 639 756	18 190 900	254 206	603 764	1 718 530	1,4%	3,3%	9,4%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	17 124	18 138	18	154	545	0,1%	0,8%	3,0%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	225 979		273	9 633		0,1%	4,3%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>27 999 900</b>	<b>27 999 900</b>	<b>3 236 701</b>	<b>3 836 168</b>	<b>5 450 006</b>	<b>11,6%</b>	<b>13,7%</b>	<b>19,5%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>28 520 043</b>	<b>28 520 043</b>	<b>3 143 462</b>	<b>7 559 664</b>	<b>9 220 670</b>	<b>11,0%</b>	<b>26,5%</b>	<b>32,3%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>11 882 663</b>	<b>11 892 040</b>	<b>544 389</b>	<b>1 196 329</b>	<b>1 845 061</b>	<b>4,6%</b>	<b>10,1%</b>	<b>15,5%</b>

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
<b>TOTAL EXPENDITURE</b>	<b>486 784 028</b>	<b>486 784 028</b>	<b>137 907 798</b>			<b>28,3%</b>		
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>272 213 318</b>	<b>271 887 789</b>	<b>75 236 145</b>			<b>27,7%</b>		
in which:								
1.1 General subsidies	70 128 232	70 128 232	29 571 014			42,2%		
1.2 Transfers to appropriated funds	80 124 762	80 124 762	7 927 632			9,9%		
in which:								
Social Insurance Fund	59 490 124	59 490 124	1 384 528			2,3%		
Pension and Disability Fund (for farmers)	18 569 122	18 569 122	5 905 920			31,8%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	61 545 349	62 384 118	21 833 336			35,0%		
1.4 Subsidies for local government units for current own tasks	3 258 596	4 962 199	1 703 633			34,3%		
1.5 Entity-defined subsidies for universities	21 031 376	21 591 749	7 152 864			33,1%		
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>28 644 786</b>	<b>28 521 551</b>	<b>9 265 233</b>			<b>32,5%</b>		
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>93 634 712</b>	<b>93 507 028</b>	<b>27 767 024</b>			<b>29,7%</b>		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	58 731 213	58 866 999	20 990 605			35,7%		
3.2 Purchases of goods and services	21 415 198	21 897 094	4 553 721			20,8%		
<b>4. CAPITAL EXPENDITURE</b>	<b>23 888 606</b>	<b>24 455 677</b>	<b>2 625 651</b>			<b>10,7%</b>		
in which:								
4.1 Expenditure and investment purchases state budgetary units	17 639 756	18 190 900	2 163 741			11,9%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	17 124	18 138	1 675			9,2%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	20 150	225 979	16 974			7,5%		
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>27 999 900</b>	<b>27 999 900</b>	<b>9 423 137</b>			<b>33,7%</b>		
<b>6. CONTRIBUTION TO THE EU</b>	<b>28 520 043</b>	<b>28 520 043</b>	<b>11 118 560</b>			<b>39,0%</b>		
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>11 882 663</b>	<b>11 892 040</b>	<b>2 472 048</b>			<b>20,8%</b>		