

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	Budget plan after changes	Execution			Indices		
			I	I - II	I - III	4:3	5:2	6:3
			in thousand PLN			%%		
1	2	3	4	5	6	7	8	9
<b>TOTAL EXPENDITURE</b>	<b>866 375 747</b>	<b>866 375 747</b>	<b>47 826 002</b>	<b>111 867 397</b>	<b>170 952 423</b>	<b>5,5%</b>	<b>12,9%</b>	<b>19,7%</b>
of which:								
<b>1. SUBSIDIES AND SUBVENTIONS</b>	<b>373 036 584</b>	<b>373 852 808</b>	<b>24 988 112</b>	<b>57 326 956</b>	<b>84 943 764</b>	<b>6,7%</b>	<b>15,3%</b>	<b>22,7%</b>
in which:								
1.1 General subsidies	117 935 031	117 935 031	13 840 566	31 702 338	40 818 682	11,7%	26,9%	34,6%
1.2 Transfers to appropriated funds	103 469 535	103 469 535	5 147 307	11 635 648	16 809 953	5,0%	11,2%	16,2%
in which:								
Social Insurance Fund	72 701 864	72 701 864	2 863 247	7 002 942	9 394 140	3,9%	9,6%	12,9%
Pension and Disability Fund	24 159 044	24 159 044	2 037 700	3 806 035	5 917 829	8,4%	15,8%	24,5%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	25 924 401	2 466 836	5 271 794	8 529 393	9,5%	20,3%	32,9%
1.4 Subsidies for local government units for current own tasks	3 625 836	7 816 374	275 934	586 796	1 903 867	3,5%	7,5%	24,4%
1.5 Entity-defined subsidies for universities	31 954 113	31 833 314	2 079 972	4 126 597	7 224 155	6,5%	13,0%	22,7%
<b>2. TRANSFERS TO HOUSEHOLDS</b>	<b>145 280 247</b>	<b>144 981 360</b>	<b>8 624 787</b>	<b>18 041 174</b>	<b>28 871 634</b>	<b>5,9%</b>	<b>12,4%</b>	<b>19,9%</b>
<b>3. CURRENT EXPENDITURE OF BUDGETARY UNITS</b>	<b>157 206 295</b>	<b>156 461 245</b>	<b>7 623 018</b>	<b>20 828 659</b>	<b>33 053 776</b>	<b>4,9%</b>	<b>13,3%</b>	<b>21,1%</b>
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 544 223	95 866 775	4 980 817	15 319 459	24 433 682	5,2%	16,0%	25,5%
3.2 Purchases of goods and services	37 846 424	37 925 733	1 810 080	3 534 675	5 737 824	4,8%	9,3%	15,1%
<b>4. CAPITAL EXPENDITURE</b>	<b>73 204 059</b>	<b>73 410 600</b>	<b>735 049</b>	<b>4 610 306</b>	<b>6 085 419</b>	<b>1,0%</b>	<b>6,3%</b>	<b>8,3%</b>
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 760	44 372 810	550 006	1 854 880	2 912 672	1,2%	4,2%	6,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	265 925	28	2 937	9 233	0,0%	1,1%	3,5%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 362 010		2 959	26 268		0,2%	1,9%
<b>5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING</b>	<b>66 500 000</b>	<b>66 500 000</b>	<b>3 540 826</b>	<b>5 649 705</b>	<b>7 239 787</b>	<b>5,3%</b>	<b>8,5%</b>	<b>10,9%</b>
<b>6. CONTRIBUTION TO THE EU</b>	<b>36 460 060</b>	<b>36 460 060</b>	<b>1 844 935</b>	<b>4 420 547</b>	<b>9 070 643</b>	<b>5,1%</b>	<b>12,1%</b>	<b>24,9%</b>
<b>7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS</b>	<b>14 688 502</b>	<b>14 709 675</b>	<b>469 275</b>	<b>990 050</b>	<b>1 687 399</b>	<b>3,2%</b>	<b>6,7%</b>	<b>11,5%</b>