

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2022	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	521 836 950	521 836 950	36 448 950	80 350 892	120 360 433	7,0%	15,4%	23,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	255 416 492	257 936 811	21 617 569	48 865 200	71 927 003	8,4%	18,9%	27,9%
in which:								
1.1 General subsidies	72 204 687	74 645 384	9 651 286	19 470 372	25 034 111	12,9%	26,1%	33,5%
1.2 Transfers to appropriated funds	68 404 583	62 309 038	3 569 585	11 643 266	15 111 669	5,7%	18,7%	24,3%
in which:								
Social Insurance Fund	44 723 337	38 663 292	1 465 669	7 840 571	9 250 453	3,8%	20,3%	23,9%
Pension and Disability Fund (for farmers)	18 859 493	18 659 493	1 642 943	2 896 389	4 471 697	8,8%	15,5%	24,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	43 538 412	5 370 136	10 708 097	17 383 386	12,3%	24,6%	39,9%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 728 254	252 770	541 435	1 275 247	4,4%	9,5%	22,3%
1.5 Entity-defined subsidies for universities	21 654 479	22 874 176	1 805 191	3 519 631	5 395 810	7,9%	15,4%	23,6%
2. TRANSFERS TO HOUSEHOLDS	57 546 064	59 206 628	2 195 585	4 939 107	8 127 811	3,7%	8,3%	13,7%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	101 245 652	5 667 903	14 300 550	22 977 666	5,6%	14,1%	22,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 293 179	3 830 708	10 644 029	17 286 656	5,8%	16,1%	26,1%
3.2 Purchases of goods and services	23 863 464	26 288 748	960 879	2 078 794	3 513 832	3,7%	7,9%	13,4%
4. CAPITAL EXPENDITURE	29 607 486	25 675 929	311 934	816 969	2 016 749	1,2%	3,2%	7,9%
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	18 395 671	247 120	676 111	1 712 809	1,3%	3,7%	9,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	70 805		652	2 757	0,0%	0,9%	3,9%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	643 687	310	1 159	3 911	0,0%	0,2%	0,6%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	26 000 000	32 800 000	3 235 755	3 883 578	5 027 210	9,9%	11,8%	15,3%
6. CONTRIBUTION TO THE EU	30 375 659	34 375 659	2 761 069	6 158 150	8 186 117	8,0%	17,9%	23,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 006 972	10 596 271	659 135	1 387 337	2 097 876	6,2%	13,1%	19,8%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2022	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	521 836 950	521 836 950	158 849 425	197 910 650	235 893 326	30,4%	37,9%	45,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	255 416 492	257 936 811	92 065 864	113 295 661	131 636 735	35,7%	43,9%	51,0%
in which:								
1.1 General subsidies	72 204 687	74 645 384	30 690 018	36 994 491	42 780 749	41,1%	49,6%	57,3%
1.2 Transfers to appropriated funds	68 404 583	62 309 038	18 432 731	23 885 527	29 529 706	29,6%	38,3%	47,4%
in which:								
Social Insurance Fund	44 723 337	38 663 292	10 514 747	13 848 417	17 433 242	27,2%	35,8%	45,1%
Pension and Disability Fund (for farmers)	18 859 493	18 659 493	6 045 792	7 671 745	9 247 926	32,4%	41,1%	49,6%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	43 538 412	23 662 442	28 929 953	31 045 541	54,3%	66,4%	71,3%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 728 254	1 784 781	2 248 677	2 756 168	31,2%	39,3%	48,1%
1.5 Entity-defined subsidies for universities	21 654 479	22 874 176	7 302 708	9 076 966	11 047 705	31,9%	39,7%	48,3%
2. TRANSFERS TO HOUSEHOLDS	57 546 064	59 206 628	11 399 019	14 249 090	20 503 400	19,3%	24,1%	34,6%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	101 245 652	30 791 556	38 314 734	45 733 836	30,4%	37,8%	45,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 293 179	22 807 393	27 817 426	32 801 096	34,4%	42,0%	49,5%
3.2 Purchases of goods and services	23 863 464	26 288 748	5 123 336	6 695 487	8 438 917	19,5%	25,5%	32,1%
4. CAPITAL EXPENDITURE	29 607 486	25 675 929	2 911 073	3 965 852	5 721 973	11,3%	15,4%	22,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	18 395 671	2 332 720	2 753 809	4 151 221	12,7%	15,0%	22,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	70 805	3 863	4 701	14 560	5,5%	6,6%	20,6%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	643 687	19 595	27 562	63 040	3,0%	4,3%	9,8%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	26 000 000	32 800 000	7 984 414	10 962 079	11 707 748	24,3%	33,4%	35,7%
6. CONTRIBUTION TO THE EU	30 375 659	34 375 659	10 889 396	13 710 586	16 436 221	31,7%	39,9%	47,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 006 972	10 596 271	2 808 103	3 412 648	4 153 412	26,5%	32,2%	39,2%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2022	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	521 836 950	521 836 950	278 631 551	317 579 960	355 676 066	53,4%	60,9%	68,2%
of which:								
1. SUBSIDIES AND SUBVENTIONS	255 416 492	257 936 811	149 839 014	168 621 647	184 659 266	58,1%	65,4%	71,6%
in which:								
1.1 General subsidies	72 204 687	74 645 384	48 559 193	54 520 904	60 503 154	65,1%	73,0%	81,1%
1.2 Transfers to appropriated funds	68 404 583	62 309 038	34 573 222	40 887 454	44 810 925	55,5%	65,6%	71,9%
in which:								
Social Insurance Fund	44 723 337	38 663 292	20 404 180	24 757 581	26 719 758	52,8%	64,0%	69,1%
Pension and Disability Fund (for farmers)	18 859 493	18 659 493	10 834 291	12 310 949	13 858 317	58,1%	66,0%	74,3%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	43 538 412	33 018 392	34 983 945	37 007 553	75,8%	80,4%	85,0%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 728 254	3 179 104	3 757 390	4 229 241	55,5%	65,6%	73,8%
1.5 Entity-defined subsidies for universities	21 654 479	22 874 176	12 789 463	14 531 565	16 321 561	55,9%	63,5%	71,4%
2. TRANSFERS TO HOUSEHOLDS	57 546 064	59 206 628	27 163 407	33 838 982	40 886 720	45,9%	57,2%	69,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	101 245 652	53 264 767	60 699 069	68 499 659	52,6%	60,0%	67,7%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 293 179	37 948 053	43 011 860	48 305 885	57,2%	64,9%	72,9%
3.2 Purchases of goods and services	23 863 464	26 288 748	10 194 706	11 954 392	13 984 139	38,8%	45,5%	53,2%
4. CAPITAL EXPENDITURE	29 607 486	25 675 929	7 123 466	8 493 154	10 026 248	27,7%	33,1%	39,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	18 395 671	5 287 124	6 170 859	7 048 979	28,7%	33,5%	38,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	70 805	15 709	17 315	26 776	22,2%	24,5%	37,8%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	643 687	90 461	170 509	201 110	14,1%	26,5%	31,2%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	26 000 000	32 800 000	17 294 767	18 544 459	20 440 576	52,7%	56,5%	62,3%
6. CONTRIBUTION TO THE EU	30 375 659	34 375 659	19 207 613	21 998 771	24 749 550	55,9%	64,0%	72,0%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 006 972	10 596 271	4 738 516	5 383 880	6 414 048	44,7%	50,8%	60,5%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2022	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	521 836 950	521 836 950	398 701 312	446 252 367	517 398 907	76,4%	85,5%	99,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	255 416 492	257 936 811	203 880 862	223 784 537	256 142 772	79,0%	86,8%	99,3%
in which:								
1.1 General subsidies	72 204 687	74 645 384	66 913 859	73 163 038	74 645 146	89,6%	98,0%	100,0%
1.2 Transfers to appropriated funds	68 404 583	62 309 038	50 495 591	56 896 629	62 303 831	81,0%	91,3%	100,0%
in which:								
Social Insurance Fund	44 723 337	38 663 292	30 337 026	35 257 581	38 663 292	78,5%	91,2%	100,0%
Pension and Disability Fund (for farmers)	18 859 493	18 659 493	15 557 364	16 844 732	18 658 332	83,4%	90,3%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	43 538 412	39 574 969	41 663 145	42 995 031	90,9%	95,7%	98,8%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 728 254	4 700 317	5 196 402	5 596 138	82,1%	90,7%	97,7%
1.5 Entity-defined subsidies for universities	21 654 479	22 874 176	18 324 763	20 443 993	22 865 563	80,1%	89,4%	100,0%
2. TRANSFERS TO HOUSEHOLDS	57 546 064	59 206 628	47 038 693	52 707 892	58 951 754	79,4%	89,0%	99,6%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	101 245 652	76 759 088	85 302 893	100 295 632	75,8%	84,3%	99,1%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 293 179	53 558 810	58 905 139	66 105 089	80,8%	88,9%	99,7%
3.2 Purchases of goods and services	23 863 464	26 288 748	16 229 354	18 682 673	25 794 905	61,7%	71,1%	98,1%
4. CAPITAL EXPENDITURE	29 607 486	25 675 929	12 474 362	14 643 096	25 238 004	48,6%	57,0%	98,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	18 395 671	8 760 768	10 223 770	18 262 116	47,6%	55,6%	99,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	70 805	29 285	33 739	54 575	41,4%	47,7%	77,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	643 687	256 539	340 621	614 934	39,9%	52,9%	95,5%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	26 000 000	32 800 000	24 027 954	31 492 840	32 718 271	73,3%	96,0%	99,8%
6. CONTRIBUTION TO THE EU	30 375 659	34 375 659	27 123 469	29 933 167	34 293 905	78,9%	87,1%	99,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 006 972	10 596 271	7 396 884	8 387 942	9 758 570	69,8%	79,2%	92,1%