

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	Budget plan after changes	Execution			Indices		
			I	I - II	I - III	4:3	5:3	6:3
			in thousand PLN			%%		
1	2	3	4	5	6	7	8	9
TOTAL EXPENDITURE	866 375 747	866 375 747	47 826 002	111 867 397	170 952 423	5,5%	12,9%	19,7%
of which:								
1. SUBSIDIES AND SUBVENTIONS	373 036 584	378 671 297	24 988 112	57 326 956	84 943 764	6,6%	15,1%	22,4%
in which:								
1.1 General subsidies	117 935 031	117 676 307	13 840 566	31 702 338	40 818 682	11,8%	26,9%	34,7%
1.2 Transfers to appropriated funds	103 469 535	101 469 535	5 147 307	11 635 648	16 809 953	5,1%	11,5%	16,6%
in which:								
Social Insurance Fund	72 701 864	70 701 864	2 863 247	7 002 942	9 394 140	4,0%	9,9%	13,3%
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	33 480 505	2 466 836	5 271 794	8 529 393	7,4%	15,7%	25,5%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 073 296	275 934	586 796	1 903 867	2,7%	5,8%	18,9%
1.5 Entity-defined subsidies for universities	31 954 113	31 930 415	2 079 972	4 126 597	7 224 155	6,5%	12,9%	22,6%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 014 734	8 624 787	18 041 174	28 871 634	5,9%	12,4%	19,9%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	152 819 686	7 623 018	20 828 659	33 053 776	5,0%	13,6%	21,6%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 486 974	4 980 817	15 319 459	24 433 682	5,2%	16,0%	25,6%
3.2 Purchases of goods and services	37 736 827	40 935 520	1 810 080	3 534 675	5 737 824	4,4%	8,6%	14,0%
4. CAPITAL EXPENDITURE	73 204 059	74 159 235	735 049	4 610 306	6 085 419	1,0%	6,2%	8,2%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	44 420 265	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	276 352	28	2 937	9 233	0,0%	1,1%	3,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 789 513		2 959	26 268		0,2%	1,5%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	3 540 826	5 649 705	7 239 787	5,3%	8,5%	10,9%
6. CONTRIBUTION TO THE EU	36 460 060	34 490 196	1 844 935	4 420 547	9 070 643	5,3%	12,8%	26,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 720 598	469 275	990 050	1 687 399	3,2%	6,7%	11,5%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	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	866 375 747	866 375 747	254 003 753	314 154 233	373 786 582	29,3%	36,3%	43,1%
of which:								
1. SUBSIDIES AND SUBVENTIONS	373 036 584	378 671 297	115 635 641	142 054 610	171 597 755	30,5%	37,5%	45,3%
in which:								
1.1 General subsidies	117 935 031	117 676 307	49 935 372	59 371 629	68 492 638	42,4%	50,5%	58,2%
1.2 Transfers to appropriated funds	103 469 535	101 469 535	23 395 598	30 252 926	39 113 166	23,1%	29,8%	38,5%
in which:								
Social Insurance Fund	72 701 864	70 701 864	13 593 460	17 575 310	23 581 179	19,2%	24,9%	33,4%
Pension and Disability Fund	24 159 044	24 159 044	7 724 081	10 021 335	12 311 744	32,0%	41,5%	51,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	33 480 505	12 615 696	15 050 451	17 558 310	37,7%	45,0%	52,4%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 073 296	2 717 387	3 407 879	4 180 997	27,0%	33,8%	41,5%
1.5 Entity-defined subsidies for universities	31 954 113	31 930 415	10 082 487	12 957 883	15 642 910	31,6%	40,6%	49,0%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 014 734	55 561 048	63 091 868	71 398 375	38,3%	43,5%	49,2%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	152 819 686	44 301 917	55 045 692	65 470 778	29,0%	36,0%	42,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 486 974	32 209 909	39 330 129	46 528 596	33,7%	41,2%	48,7%
3.2 Purchases of goods and services	37 736 827	40 935 520	8 088 004	10 244 406	12 526 110	19,8%	25,0%	30,6%
4. CAPITAL EXPENDITURE	73 204 059	74 159 235	10 975 383	12 682 506	18 535 594	14,8%	17,1%	25,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	44 420 265	4 707 391	5 974 598	8 580 230	10,6%	13,5%	19,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	276 352	20 654	32 855	52 807	7,5%	11,9%	19,1%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 789 513	51 036	76 176	126 532	2,9%	4,3%	7,1%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	13 838 336	24 570 390	26 649 763	20,8%	36,9%	40,1%
6. CONTRIBUTION TO THE EU	36 460 060	34 490 196	11 317 586	13 569 938	16 234 103	32,8%	39,3%	47,1%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 720 598	2 373 841	3 139 229	3 900 215	16,1%	21,3%	26,5%

STATE BUDGET EXPENDITURE

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Specification	Budgetary act for 2024	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	866 375 747	866 375 747	439 271 339	498 010 721	567 481 107	50,7%	57,5%	65,5%
of which:								
1. SUBSIDIES AND SUBVENTIONS	373 036 584	378 671 297	201 063 705	227 445 586	257 499 757	53,1%	60,1%	68,0%
in which:								
1.1 General subsidies	117 935 031	117 676 307	77 615 352	86 753 674	95 872 278	66,0%	73,7%	81,5%
1.2 Transfers to appropriated funds	103 469 535	101 469 535	48 718 782	54 981 190	62 036 316	48,0%	54,2%	61,1%
in which:								
Social Insurance Fund	72 701 864	70 701 864	30 375 307	34 014 098	39 184 376	43,0%	48,1%	55,4%
Pension and Disability Fund	24 159 044	24 159 044	14 603 644	16 706 224	18 072 321	60,4%	69,2%	74,8%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	33 480 505	19 805 085	22 075 923	24 584 735	59,2%	65,9%	73,4%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 073 296	4 873 880	5 866 154	7 027 307	48,4%	58,2%	69,8%
1.5 Entity-defined subsidies for universities	31 954 113	31 930 415	18 173 955	20 812 601	23 301 195	56,9%	65,2%	73,0%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 014 734	81 842 037	93 594 477	113 157 177	56,4%	64,5%	78,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	152 819 686	76 450 727	87 168 434	98 042 946	50,0%	57,0%	64,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 486 974	54 065 347	61 300 567	68 649 731	56,6%	64,2%	71,9%
3.2 Purchases of goods and services	37 736 827	40 935 520	15 048 725	17 763 160	20 497 299	36,8%	43,4%	50,1%
4. CAPITAL EXPENDITURE	73 204 059	74 159 235	20 878 774	25 938 891	29 725 156	28,2%	35,0%	40,1%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	44 420 265	10 216 975	12 183 163	14 885 966	23,0%	27,4%	33,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	276 352	72 637	92 761	108 360	26,3%	33,6%	39,2%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 789 513	172 786	315 488	373 072	9,7%	17,6%	20,8%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	35 796 621	37 461 443	39 578 520	53,8%	56,3%	59,5%
6. CONTRIBUTION TO THE EU	36 460 060	34 490 196	18 735 005	21 250 430	23 854 170	54,3%	61,6%	69,2%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 720 598	4 504 471	5 151 460	5 623 381	30,6%	35,0%	38,2%

STATE BUDGET EXPENDITURE

in thousand PLN

Specification	Budgetary act for 2024	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	866 375 747	866 375 747	649 310 297			74,9%		
of which:								
1. SUBSIDIES AND SUBVENTIONS	373 036 584	378 671 297	293 345 466			77,5%		
in which:								
1.1 General subsidies	117 935 031	117 676 307	104 988 723			89,2%		
1.2 Transfers to appropriated funds	103 469 535	101 469 535	74 811 194			73,7%		
in which:								
Social Insurance Fund	72 701 864	70 701 864	48 978 074			69,3%		
Pension and Disability Fund	24 159 044	24 159 044	20 613 472			85,3%		
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	33 480 505	28 588 606			85,4%		
1.4 Subsidies for local government units for current own tasks	3 625 836	10 073 296	8 116 535			80,6%		
1.5 Entity-defined subsidies for universities	31 954 113	31 930 415	26 253 289			82,2%		
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 014 734	123 965 121			85,5%		
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	152 819 686	109 662 027			71,8%		
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 486 974	76 025 784			79,6%		
3.2 Purchases of goods and services	37 736 827	40 935 520	23 688 157			57,9%		
4. CAPITAL EXPENDITURE	73 204 059	74 159 235	37 704 558			50,8%		
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	44 420 265	17 593 881			39,6%		
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	276 352	136 441			49,4%		
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 789 513	452 253			25,3%		
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	50 970 816			76,6%		
6. CONTRIBUTION TO THE EU	36 460 060	34 490 196	26 495 047			76,8%		
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 720 598	7 167 263			48,7%		