

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	375 337 441	24 988 112	57 326 956	84 943 764	6,7%	15,3%	22,6%
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	28 212 815	2 466 836	5 271 794	8 529 393	8,7%	18,7%	30,2%
1.4 Subsidies for local government units for current own tasks	3 625 836	8 109 104	275 934	586 796	1 903 867	3,4%	7,2%	23,5%
1.5 Entity-defined subsidies for universities	31 954 113	31 861 821	2 079 972	4 126 597	7 224 155	6,5%	13,0%	22,7%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	144 324 633	8 624 787	18 041 174	28 871 634	6,0%	12,5%	20,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	156 831 337	7 623 018	20 828 659	33 053 776	4,9%	13,3%	21,1%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 544 223	96 102 909	4 980 817	15 319 459	24 433 682	5,2%	15,9%	25,4%
3.2 Purchases of goods and services	37 846 424	39 006 623	1 810 080	3 534 675	5 737 824	4,6%	9,1%	14,7%
4. CAPITAL EXPENDITURE	73 204 059	72 811 211	735 049	4 610 306	6 085 419	1,0%	6,3%	8,4%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 760	44 001 282	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	272 057	28	2 937	9 233	0,0%	1,1%	3,4%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 450 297		2 959	26 268		0,2%	1,8%
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	35 860 060	1 844 935	4 420 547	9 070 643	5,1%	12,3%	25,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 711 064	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		29,3%	36,3%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	373 036 584	375 337 441	115 635 641	142 054 610		30,8%	37,8%	
in which:								
1.1 General subsidies	117 935 031	117 935 031	49 935 372	59 371 629		42,3%	50,3%	
1.2 Transfers to appropriated funds	103 469 535	103 469 535	23 395 598	30 252 926		22,6%	29,2%	
in which:								
Social Insurance Fund	72 701 864	72 701 864	13 593 460	17 575 310		18,7%	24,2%	
Pension and Disability Fund	24 159 044	24 159 044	7 724 081	10 021 335		32,0%	41,5%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	28 212 815	12 615 696	15 050 451		44,7%	53,3%	
1.4 Subsidies for local government units for current own tasks	3 625 836	8 109 104	2 717 387	3 407 879		33,5%	42,0%	
1.5 Entity-defined subsidies for universities	31 954 113	31 861 821	10 082 487	12 957 883		31,6%	40,7%	
2. TRANSFERS TO HOUSEHOLDS	145 280 247	144 324 633	55 561 048	63 091 868		38,5%	43,7%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	157 206 295	156 831 337	44 301 917	55 045 692		28,2%	35,1%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 544 223	96 102 909	32 209 909	39 330 129		33,5%	40,9%	
3.2 Purchases of goods and services	37 846 424	39 006 623	8 088 004	10 244 406		20,7%	26,3%	
4. CAPITAL EXPENDITURE	73 204 059	72 811 211	10 975 383	12 682 506		15,1%	17,4%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 760	44 001 282	4 707 391	5 974 598		10,7%	13,6%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	272 057	20 654	32 855		7,6%	12,1%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 450 297	51 036	76 176		3,5%	5,3%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	13 838 336	24 570 390		20,8%	36,9%	
6. CONTRIBUTION TO THE EU	36 460 060	35 860 060	11 317 586	13 569 938		31,6%	37,8%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 711 064	2 373 841	3 139 229		16,1%	21,3%	