Ministry of Finance
State Budget Department

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**	**256 084 195**	**21 617 569**	**48 865 200**	**71 927 003**	**8,4%**	**19,1%**	**28,1%**
in which:								
1.1 General subsidies	72 204 687	73 876 521	9 651 286	19 470 372	25 034 111	13,1%	26,4%	33,9%
1.2 Transfers to appropriated funds	68 404 583	68 404 583	3 569 585	11 643 266	15 111 669	5,2%	17,0%	22,1%
in which:								
Social Insurance Fund	44 723 337	44 723 337	1 465 669	7 840 571	9 250 453	3,3%	17,5%	20,7%
Pension and Disability Fund (for farmers)	18 859 493	18 859 493	1 642 943	2 896 389	4 471 697	8,7%	15,4%	23,7%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	41 220 998	5 370 136	10 708 097	17 383 386	13,0%	26,0%	42,2%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 265 940	252 770	541 435	1 275 247	4,8%	10,3%	24,2%
1.5 Entity-defined subsidies for universities	21 654 479	21 971 534	1 805 191	3 519 631	5 395 810	8,2%	16,0%	24,6%
2. TRANSFERS TO HOUSEHOLDS	**57 546 064**	**57 440 348**	**2 195 585**	**4 939 107**	**8 127 811**	**3,8%**	**8,6%**	**14,2%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**108 884 277**	**108 364 914**	**5 667 903**	**14 300 550**	**22 977 666**	**5,2%**	**13,2%**	**21,2%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 258 463	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	24 949 902	960 879	2 078 794	3 513 832	3,9%	8,3%	14,1%
4. CAPITAL EXPENDITURE	**29 607 486**	**29 554 029**	**311 934**	**816 969**	**2 016 749**	**1,1%**	**2,8%**	**6,8%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	20 484 703	247 120	676 111	1 712 809	1,2%	3,3%	8,4%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	54 633		652	2 757	0,0%	1,2%	5,0%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	473 325	310	1 159	3 911	0,1%	0,2%	0,8%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**26 000 000**	**26 000 000**	**3 235 755**	**3 883 578**	**5 027 210**	**12,4%**	**14,9%**	**19,3%**
6. CONTRIBUTION TO THE EU	**30 375 659**	**30 375 659**	**2 761 069**	**6 158 150**	**8 186 117**	**9,1%**	**20,3%**	**26,9%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**14 006 972**	**14 017 805**	**659 135**	**1 387 337**	**2 097 876**	**4,7%**	**9,9%**	**15,0%**

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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**	**256 084 195**	**92 065 864**	**113 295 661**	**131 636 735**	**36,0%**	**44,2%**	**51,4%**
in which:								
1.1 General subsidies	72 204 687	73 876 521	30 690 018	36 994 491	42 780 749	41,5%	50,1%	57,9%
1.2 Transfers to appropriated funds	68 404 583	68 404 583	18 432 731	23 885 527	29 529 706	26,9%	34,9%	43,2%
in which:								
Social Insurance Fund	44 723 337	44 723 337	10 514 747	13 848 417	17 433 242	23,5%	31,0%	39,0%
Pension and Disability Fund (for farmers)	18 859 493	18 859 493	6 045 792	7 671 745	9 247 926	32,1%	40,7%	49,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	41 220 998	23 662 442	28 929 953	31 045 541	57,4%	70,2%	75,3%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 265 940	1 784 781	2 248 677	2 756 168	33,9%	42,7%	52,3%
1.5 Entity-defined subsidies for universities	21 654 479	21 971 534	7 302 708	9 076 966	11 047 705	33,2%	41,3%	50,3%
2. TRANSFERS TO HOUSEHOLDS	**57 546 064**	**57 440 348**	**11 399 019**	**14 249 090**	**20 503 400**	**19,8%**	**24,8%**	**35,7%**
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	**108 884 277**	**108 364 914**	**30 791 556**	**38 314 734**	**45 733 836**	**28,4%**	**35,4%**	**42,2%**
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 258 463	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	24 949 902	5 123 336	6 695 487	8 438 917	20,5%	26,8%	33,8%
4. CAPITAL EXPENDITURE	**29 607 486**	**29 554 029**	**2 911 073**	**3 965 852**	**5 721 973**	**9,9%**	**13,4%**	**19,4%**
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	20 484 703	2 332 720	2 753 809	4 151 221	11,4%	13,4%	20,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	54 633	3 863	4 701	14 560	7,1%	8,6%	26,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	473 325	19 595	27 562	63 040	4,1%	5,8%	13,3%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	**26 000 000**	**26 000 000**	**7 984 414**	**10 962 079**	**11 707 748**	**30,7%**	**42,2%**	**45,0%**
6. CONTRIBUTION TO THE EU	**30 375 659**	**30 375 659**	**10 889 396**	**13 710 586**	**16 436 221**	**35,8%**	**45,1%**	**54,1%**
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	**14 006 972**	**14 017 805**	**2 808 103**	**3 412 648**	**4 153 412**	**20,0%**	**24,3%**	**29,6%**