

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	255 952 096	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	41 127 340	5 370 136	10 708 097	17 383 386	13,1%	26,0%	42,3%
1.4 Subsidies for local government units for current own tasks	3 245 404	5 224 333	252 770	541 435	1 275 247	4,8%	10,4%	24,4%
1.5 Entity-defined subsidies for universities	21 654 479	21 848 413	1 805 191	3 519 631	5 395 810	8,3%	16,1%	24,7%
2. TRANSFERS TO HOUSEHOLDS	57 546 064	57 515 858	2 195 585	4 939 107	8 127 811	3,8%	8,6%	14,1%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	108 355 270	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	66 165 742	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	24 700 105	960 879	2 078 794	3 513 832	3,9%	8,4%	14,2%
4. CAPITAL EXPENDITURE	29 607 486	29 633 897	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	20 612 752	247 120	676 111	1 712 809	1,2%	3,3%	8,3%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	37 628		652	2 757	0,0%	1,7%	7,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	452 304	310	1 159	3 911	0,1%	0,3%	0,9%
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	14 004 169	659 135	1 387 337	2 097 876	4,7%	9,9%	15,0%

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		30,4%	37,9%	
of which:								
1. SUBSIDIES AND SUBVENTIONS	255 416 492	255 952 096	92 065 864	113 295 661		36,0%	44,3%	
in which:								
1.1 General subsidies	72 204 687	73 876 521	30 690 018	36 994 491		41,5%	50,1%	
1.2 Transfers to appropriated funds	68 404 583	68 404 583	18 432 731	23 885 527		26,9%	34,9%	
in which:								
Social Insurance Fund	44 723 337	44 723 337	10 514 747	13 848 417		23,5%	31,0%	
Pension and Disability Fund (for farmers)	18 859 493	18 859 493	6 045 792	7 671 745		32,1%	40,7%	
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	37 926 453	41 127 340	23 662 442	28 929 953		57,5%	70,3%	
1.4 Subsidies for local government units for current own tasks	3 245 404	5 224 333	1 784 781	2 248 677		34,2%	43,0%	
1.5 Entity-defined subsidies for universities	21 654 479	21 848 413	7 302 708	9 076 966		33,4%	41,5%	
2. TRANSFERS TO HOUSEHOLDS	57 546 064	57 515 858	11 399 019	14 249 090		19,8%	24,8%	
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	108 884 277	108 355 270	30 791 556	38 314 734		28,4%	35,4%	
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	65 872 993	66 165 742	22 807 393	27 817 426		34,5%	42,0%	
3.2 Purchases of goods and services	23 863 464	24 700 105	5 123 336	6 695 487		20,7%	27,1%	
4. CAPITAL EXPENDITURE	29 607 486	29 633 897	2 911 073	3 965 852		9,8%	13,4%	
in which:								
4.1 Expenditure and investment purchases state budgetary units	20 413 700	20 612 752	2 332 720	2 753 809		11,3%	13,4%	
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	21 886	37 628	3 863	4 701		10,3%	12,5%	
4.3 Subsidies for local government units for carrying out own investments and investment purchases	59 122	452 304	19 595	27 562		4,3%	6,1%	
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	26 000 000	26 000 000	7 984 414	10 962 079		30,7%	42,2%	
6. CONTRIBUTION TO THE EU	30 375 659	30 375 659	10 889 396	13 710 586		35,8%	45,1%	
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 006 972	14 004 169	2 808 103	3 412 648		20,1%	24,4%	