

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	374 548 850	380 938 509	24 988 112	57 326 956	84 943 764	6,6%	15,0%	22,3%
in which:								
1.1 General subsidies	119 718 237	119 459 533	13 840 566	31 702 338	40 818 682	11,6%	26,5%	34,2%
1.2 Transfers to appropriated funds	104 162 886	99 562 886	5 147 307	11 635 648	16 809 953	5,2%	11,7%	16,9%
in which:								
Social Insurance Fund	72 701 864	68 701 864	2 863 247	7 002 942	9 394 140	4,2%	10,2%	13,7%
Pension and Disability Fund	24 779 044	24 779 044	2 037 700	3 806 035	5 917 829	8,2%	15,4%	23,9%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	34 312 998	2 466 836	5 271 794	8 529 393	7,2%	15,4%	24,9%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 129 891	275 934	586 796	1 903 867	2,7%	5,8%	18,8%
1.5 Entity-defined subsidies for universities	32 023 713	32 489 825	2 079 972	4 126 597	7 224 155	6,4%	12,7%	22,2%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 594 562	8 624 787	18 041 174	28 871 634	5,9%	12,4%	19,8%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	156 437 817	149 066 003	7 623 018	20 828 659	33 053 776	5,1%	14,0%	22,2%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 094 697	4 980 817	15 319 459	24 433 682	5,2%	16,1%	25,7%
3.2 Purchases of goods and services	37 667 227	38 676 533	1 810 080	3 534 675	5 737 824	4,7%	9,1%	14,8%
4. CAPITAL EXPENDITURE	73 010 271	75 613 915	735 049	4 610 306	6 085 419	1,0%	6,1%	8,0%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	41 836 766	550 006	1 854 880	2 912 672	1,3%	4,4%	7,0%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	289 296	28	2 937	9 233	0,0%	1,0%	3,2%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 986 183		2 959	26 268		0,1%	1,3%
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	35 910 060	33 940 196	1 844 935	4 420 547	9 070 643	5,4%	13,0%	26,7%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 722 562	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	374 548 850	380 938 509	115 635 641	142 054 610	171 597 755	30,4%	37,3%	45,0%
in which:								
1.1 General subsidies	119 718 237	119 459 533	49 935 372	59 371 629	68 492 638	41,8%	49,7%	57,3%
1.2 Transfers to appropriated funds	104 162 886	99 562 886	23 395 598	30 252 926	39 113 166	23,5%	30,4%	39,3%
in which:								
Social Insurance Fund	72 701 864	68 701 864	13 593 460	17 575 310	23 581 179	19,8%	25,6%	34,3%
Pension and Disability Fund	24 779 044	24 779 044	7 724 081	10 021 335	12 311 744	31,2%	40,4%	49,7%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	34 312 998	12 615 696	15 050 451	17 558 310	36,8%	43,9%	51,2%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 129 891	2 717 387	3 407 879	4 180 997	26,8%	33,6%	41,3%
1.5 Entity-defined subsidies for universities	32 023 713	32 489 825	10 082 487	12 957 883	15 642 910	31,0%	39,9%	48,1%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 594 562	55 561 048	63 091 868	71 398 375	38,2%	43,3%	49,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	156 437 817	149 066 003	44 301 917	55 045 692	65 470 778	29,7%	36,9%	43,9%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 094 697	32 209 909	39 330 129	46 528 596	33,9%	41,4%	48,9%
3.2 Purchases of goods and services	37 667 227	38 676 533	8 088 004	10 244 406	12 526 110	20,9%	26,5%	32,4%
4. CAPITAL EXPENDITURE	73 010 271	75 613 915	10 975 383	12 682 506	18 535 594	14,5%	16,8%	24,5%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	41 836 766	4 707 391	5 974 598	8 580 230	11,3%	14,3%	20,5%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	289 296	20 654	32 855	52 807	7,1%	11,4%	18,3%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 986 183	51 036	76 176	126 532	2,6%	3,8%	6,4%
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	35 910 060	33 940 196	11 317 586	13 569 938	16 234 103	33,3%	40,0%	47,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 722 562	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	374 548 850	380 938 509	201 063 705	227 445 586	257 499 757	52,8%	59,7%	67,6%
in which:								
1.1 General subsidies	119 718 237	119 459 533	77 615 352	86 753 674	95 872 278	65,0%	72,6%	80,3%
1.2 Transfers to appropriated funds	104 162 886	99 562 886	48 718 782	54 981 190	62 036 316	48,9%	55,2%	62,3%
in which:								
Social Insurance Fund	72 701 864	68 701 864	30 375 307	34 014 098	39 184 376	44,2%	49,5%	57,0%
Pension and Disability Fund	24 779 044	24 779 044	14 603 644	16 706 224	18 072 321	58,9%	67,4%	72,9%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	34 312 998	19 805 085	22 075 923	24 584 735	57,7%	64,3%	71,6%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 129 891	4 873 880	5 866 154	7 027 307	48,1%	57,9%	69,4%
1.5 Entity-defined subsidies for universities	32 023 713	32 489 825	18 173 955	20 812 601	23 301 195	55,9%	64,1%	71,7%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 594 562	81 842 037	93 594 477	113 157 177	56,2%	64,3%	77,7%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	156 437 817	149 066 003	76 450 727	87 168 434	98 042 946	51,3%	58,5%	65,8%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 094 697	54 065 347	61 300 567	68 649 731	56,9%	64,5%	72,2%
3.2 Purchases of goods and services	37 667 227	38 676 533	15 048 725	17 763 160	20 497 299	38,9%	45,9%	53,0%
4. CAPITAL EXPENDITURE	73 010 271	75 613 915	20 878 774	25 938 891	29 725 156	27,6%	34,3%	39,3%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	41 836 766	10 216 975	12 183 163	14 885 966	24,4%	29,1%	35,6%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	289 296	72 637	92 761	108 360	25,1%	32,1%	37,5%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 986 183	172 786	315 488	373 072	8,7%	15,9%	18,8%
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	35 910 060	33 940 196	18 735 005	21 250 430	23 854 170	55,2%	62,6%	70,3%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 722 562	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	720 587 971	834 242 510	74,9%	83,2%	96,3%
of which:								
1. SUBSIDIES AND SUBVENTIONS	374 548 850	380 938 509	293 345 466	321 826 667	366 475 022	77,0%	84,5%	96,2%
in which:								
1.1 General subsidies	119 718 237	119 459 533	104 988 723	114 116 662	119 459 467	87,9%	95,5%	100,0%
1.2 Transfers to appropriated funds	104 162 886	99 562 886	74 811 194	83 687 672	95 496 429	75,1%	84,1%	95,9%
in which:								
Social Insurance Fund	72 701 864	68 701 864	48 978 074	55 290 458	64 701 864	71,3%	80,5%	94,2%
Pension and Disability Fund	24 779 044	24 779 044	20 613 472	22 697 825	24 777 129	83,2%	91,6%	100,0%
1.3 Subsidies for local government units for carrying out central-government administration tasks and tasks commissioned by laws	24 593 795	34 312 998	28 588 606	31 673 985	33 279 898	83,3%	92,3%	97,0%
1.4 Subsidies for local government units for current own tasks	3 625 836	10 129 891	8 116 535	9 063 463	9 741 070	80,1%	89,5%	96,2%
1.5 Entity-defined subsidies for universities	32 023 713	32 489 825	26 253 289	29 085 347	32 485 819	80,8%	89,5%	100,0%
2. TRANSFERS TO HOUSEHOLDS	145 280 247	145 594 562	123 965 121	133 066 429	142 732 166	85,1%	91,4%	98,0%
3. CURRENT EXPENDITURE OF BUDGETARY UNITS	156 437 817	149 066 003	109 662 027	121 531 041	144 618 973	73,6%	81,5%	97,0%
in which:								
3.1 Wages and salaries and derivatives of wages and salaries	95 603 520	95 094 697	76 025 784	83 607 761	94 625 340	79,9%	87,9%	99,5%
3.2 Purchases of goods and services	37 667 227	38 676 533	23 688 157	26 935 963	37 527 379	61,2%	69,6%	97,0%
4. CAPITAL EXPENDITURE	73 010 271	75 613 915	37 704 558	43 201 622	71 896 303	49,9%	57,1%	95,1%
in which:								
4.1 Expenditure and investment purchases state budgetary units	44 245 485	41 836 766	17 593 881	22 000 720	40 880 066	42,1%	52,6%	97,7%
4.2 Subsidies for local government units for carrying out central-government administration investments and investment purchases and tasks commissioned by laws	269 368	289 296	136 441	168 405	285 422	47,2%	58,2%	98,7%
4.3 Subsidies for local government units for carrying out own investments and investment purchases	1 332 464	1 986 183	452 253	633 398	1 142 757	22,8%	31,9%	57,5%
5. EXPENDITURE FOR STATE'S TREASURY DEBT SERVICING	66 500 000	66 500 000	50 970 816	63 355 804	65 791 191	76,6%	95,3%	98,9%
6. CONTRIBUTION TO THE EU	35 910 060	33 940 196	26 495 047	29 141 108	33 197 979	78,1%	85,9%	97,8%
7. CO-FINANCING OF PROJECTS WITH THE PARTICIPATION OF THE EU FUNDS	14 688 502	14 722 562	7 167 263	8 465 300	9 530 876	48,7%	57,5%	64,7%