# PAŹDZIERNIK WN Przedsięwzięcia WPF 2024-2038

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 700 147 432 | 7 943 841 794 | **3 889 706 027** | 3 981 712 535 | 3 077 514 217 | 2 063 388 366 | 1 548 341 211 | 1 506 576 984 | 1 278 021 511 | 1 222 387 226 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| *0* | 0 | 0 | 0 | 0 | 0 | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

w złotych

| Nazwa programu i cel zadania | Nakłady na zadanie wg źródeł finanso | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Podsumowanie wszystkich przedsięwzięć** | Bieżące | Budżet państwa | plan | 659 358 572 | 260 823 342 | 102 847 617 | 131 324 011 | 132 489 118 | 18 846 896 | 9 225 405 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 353 911 682 | Bieżące 2 701 289 616 | 102 790 478 | 131 324 011 | 132 481 401 | 18 346 896 | 9 725 405 | 3 802 183 |
| | | | zmiany | 9 145 872 | 0 | 191 644 | 7 600 255 | 725 255 | 628 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 191 644 | 7 600 255 | 725 255 | 628 718 | 0 | 0 |
| | | | plan po zmianach | 668 504 444 | 260 823 342 | 103 039 261 | 138 924 266 | 133 214 373 | 19 475 614 | 9 225 405 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 102 982 122 | 138 924 266 | 133 214 373 | 18 975 614 | 9 725 405 | 3 802 183 |
| | | Środki własne JST | plan | 16 168 857 589 | 5 580 673 248 | 1 483 219 554 | 1 459 540 361 | 1 285 395 493 | 1 229 639 422 | 1 212 408 992 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 245 000 | 122 500 | 0 | 0 | 0 | 0 |
| | | | zmiany | 4 547 786 | 0 | -1 619 383 | 586 904 | 2 362 090 | 1 892 899 | 1 325 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 16 173 405 375 | 5 580 673 248 | 1 481 600 171 | 1 460 127 265 | 1 287 757 583 | 1 231 532 321 | 1 213 734 268 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 245 000 | 122 500 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 155 328 197 | 2 872 343 | 44 307 666 | 48 417 703 | 32 811 279 | 18 269 938 | 8 649 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 44 465 154 | 48 829 550 | 32 820 382 | 18 623 917 | 8 684 275 | 0 |
| | | | zmiany | 18 629 212 | 0 | -4 037 473 | 11 155 128 | 6 162 256 | 5 349 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -4 037 473 | 11 155 128 | 6 162 256 | 5 349 301 | 0 | 0 |
| | | | plan po zmianach | 173 957 409 | 2 872 343 | 40 270 193 | 59 572 831 | 38 973 535 | 23 619 239 | 8 649 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 40 427 681 | 59 984 678 | 39 051 252 | 23 973 218 | 8 684 275 | 0 |
| | | Inne | plan | 39 334 070 | 7 545 710 | 7 581 161 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 444 355 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 39 334 070 | 7 545 710 | 7 581 161 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 444 355 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | ŁĄCZNIE | plan | 17 022 878 428 | 5 851 914 643 | 1 637 955 998 | 1 646 474 474 | 1 457 828 290 | 1 273 638 656 | 1 233 283 665 | 1 245 162 983 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 154 944 987 | 187 468 460 | 172 434 183 | 43 853 213 | 21 409 680 | 3 802 183 |
| | | | zmiany | 32 322 870 | 0 | -5 465 212 | 19 342 287 | 9 249 601 | 7 870 918 | 1 325 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 845 829 | 18 755 383 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | plan po zmianach | 17 055 201 298 | 5 851 914 643 | 1 632 490 786 | 1 665 816 761 | 1 467 077 891 | 1 281 509 574 | 1 234 608 941 | 1 245 162 983 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 151 099 158 | 206 223 843 | 179 398 025 | 49 831 232 | 21 409 680 | 3 802 183 |
| | Majątkowe | Budżet państwa | plan | 188 966 489 | 98 693 030 | 25 069 459 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 322 335 892 | Majątkowe 4 322 610 242 | 25 069 459 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | | zmiany | -79 200 | 0 | -79 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 188 887 289 | 98 693 030 | 24 990 259 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 24 990 259 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | Środki własne JST | plan | 8 589 130 302 | 1 941 499 551 | 2 130 290 856 | 1 846 528 635 | 1 399 863 689 | 683 354 721 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | -153 534 | 0 | -21 411 714 | 21 258 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 8 588 976 768 | 1 941 499 551 | 2 108 879 142 | 1 867 786 815 | 1 399 863 689 | 683 354 721 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 705 576 390 | 0 | 161 549 709 | 301 731 973 | 143 870 637 | 98 424 071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 161 229 709 | 301 202 506 | 144 720 104 | 98 424 071 | 0 | 0 |
| | | | zmiany | 0 | 0 | -62 874 986 | 62 874 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -62 874 986 | 62 874 986 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 705 576 390 | 0 | 98 674 723 | 364 606 959 | 143 870 637 | 98 424 071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 98 354 723 | 364 077 492 | 144 720 104 | 98 424 071 | 0 | 0 |
| | | Inne | plan | 161 505 687 | 51 734 570 | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 161 505 687 | 51 734 570 | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 9 645 178 868 | 2 091 927 151 | 2 341 581 141 | 2 231 762 608 | 1 610 436 326 | 781 878 792 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 210 970 285 | 384 704 506 | 211 422 104 | 98 524 071 | 0 | 0 |
| | | | zmiany | -232 734 | 0 | -84 365 900 | 84 133 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -62 954 186 | 62 874 986 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 9 644 946 134 | 2 091 927 151 | 2 257 215 241 | 2 315 895 774 | 1 610 436 326 | 781 878 792 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 148 016 099 | 447 579 492 | 211 422 104 | 98 524 071 | 0 | 0 |
| Podsumowanie przedsięwzięć, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy z dnia 27 sierpnia 2009 r. o finansach publicznych | Bieżące | Budżet państwa | plan | 580 264 922 | 190 781 692 | 93 795 617 | 131 324 011 | 132 489 118 | 18 846 896 | 9 225 405 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 589 281 | Bieżące 651 141 115 | 93 738 478 | 131 324 011 | 132 481 401 | 18 346 896 | 9 725 405 | 3 802 183 |
| | | | zmiany | 2 270 872 | 0 | 191 644 | 725 255 | 725 255 | 628 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 191 644 | 725 255 | 725 255 | 628 718 | 0 | 0 |
| | | | plan po zmianach | 582 535 794 | 190 781 692 | 93 987 261 | 132 049 266 | 133 214 373 | 19 475 614 | 9 225 405 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 93 930 122 | 132 049 266 | 133 214 373 | 18 975 614 | 9 725 405 | 3 802 183 |
| | | Środki własne JST | plan | 112 110 555 | 853 805 | 33 593 769 | 37 578 380 | 35 278 155 | 3 842 423 | 964 023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 1 126 638 | 0 | -2 751 089 | 3 275 084 | 362 090 | 240 553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 113 237 193 | 853 805 | 30 842 680 | 40 853 464 | 35 640 245 | 4 082 976 | 964 023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 155 328 197 | 2 872 343 | 44 307 666 | 48 417 703 | 32 811 279 | 18 269 938 | 8 649 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 44 465 154 | 48 829 550 | 32 820 382 | 18 623 917 | 8 684 275 | 0 |
| | | | zmiany | 18 629 212 | 0 | -4 037 473 | 11 155 128 | 6 162 256 | 5 349 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -4 037 473 | 11 155 128 | 6 162 256 | 5 349 301 | 0 | 0 |
| | | | plan po zmianach | 173 957 409 | 2 872 343 | 40 270 193 | 59 572 831 | 38 973 535 | 23 619 239 | 8 649 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 40 427 681 | 59 984 678 | 39 051 252 | 23 973 218 | 8 684 275 | 0 |
| | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 847 703 674 | 194 507 840 | 171 697 052 | 217 320 094 | 200 578 552 | 40 959 257 | 18 838 696 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 138 203 632 | 180 153 561 | 165 301 783 | 36 970 813 | 18 409 680 | 3 802 183 |
| | | | zmiany | 22 026 722 | 0 | -6 596 918 | 15 155 467 | 7 249 601 | 6 218 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 845 829 | 11 880 383 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | plan po zmianach | 869 730 396 | 194 507 840 | 165 100 134 | 232 475 561 | 207 828 153 | 47 177 829 | 18 838 696 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 134 357 803 | 192 033 944 | 172 265 625 | 42 948 832 | 18 409 680 | 3 802 183 |
| | Majątkowe | Budżet państwa | plan | 180 966 489 | 98 693 030 | 17 069 459 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 152 444 | Majątkowe 707 463 668 | 17 069 459 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | | zmiany | -79 200 | 0 | -79 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 180 887 289 | 98 693 030 | 16 990 259 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 16 990 259 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | Środki własne JST | plan | 228 183 233 | 12 611 234 | 40 884 789 | 84 667 819 | 54 556 182 | 35 463 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | -30 800 | 0 | -21 288 980 | 21 258 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 228 152 433 | 12 611 234 | 19 595 809 | 105 925 999 | 54 556 182 | 35 463 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 705 576 390 | 0 | 161 549 709 | 301 731 973 | 143 870 637 | 98 424 071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 161 229 709 | 301 202 506 | 144 720 104 | 98 424 071 | 0 | 0 |
| | | | zmiany | 0 | 0 | -62 874 986 | 62 874 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -62 874 986 | 62 874 986 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 705 576 390 | 0 | 98 674 723 | 364 606 959 | 143 870 637 | 98 424 071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 98 354 723 | 364 077 492 | 144 720 104 | 98 424 071 | 0 | 0 |
| | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 1 114 726 112 | 111 304 264 | 219 503 957 | 418 901 792 | 231 028 819 | 133 987 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 178 299 168 | 333 704 506 | 177 322 104 | 98 524 071 | 0 | 0 |
| | | | zmiany | -110 000 | 0 | -84 243 166 | 84 133 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -62 954 186 | 62 874 986 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 1 114 616 112 | 111 304 264 | 135 260 791 | 503 034 958 | 231 028 819 | 133 987 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 115 344 982 | 396 579 492 | 177 322 104 | 98 524 071 | 0 | 0 |
| Podsumowanie przedsięwzięć związanych z umowami partnerstwa publiczno-prywatnego | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Bieżące 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Podsumowanie przedsięwzięć realizowanych wyłącznie ze środków własnych Województwa | Bieżące | Budżet państwa | plan | 79 093 650 | 70 041 650 | 9 052 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 135 322 401 | Bieżące 2 050 148 501 | 9 052 000 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 6 875 000 | 0 | 0 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 85 968 650 | 70 041 650 | 9 052 000 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9 052 000 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | Środki własne JST | plan | 16 056 747 034 | 5 579 819 443 | 1 449 625 785 | 1 421 961 981 | 1 250 117 338 | 1 225 796 999 | 1 211 444 969 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 245 000 | 122 500 | 0 | 0 | 0 | 0 |
| | | | zmiany | 3 421 148 | 0 | 1 131 706 | -2 688 180 | 2 000 000 | 1 652 346 | 1 325 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 16 060 168 182 | 5 579 819 443 | 1 450 757 491 | 1 419 273 801 | 1 252 117 338 | 1 227 449 345 | 1 212 770 245 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 245 000 | 122 500 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Inne | plan | 39 334 070 | 7 545 710 | 7 581 161 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 444 355 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 39 334 070 | 7 545 710 | 7 581 161 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 444 355 | 7 192 399 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | ŁĄCZNIE | plan | 16 175 174 754 | 5 657 406 803 | 1 466 258 946 | 1 429 154 380 | 1 257 249 738 | 1 232 679 399 | 1 214 444 969 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 16 741 355 | 7 314 899 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | zmiany | 10 296 148 | 0 | 1 131 706 | 4 186 820 | 2 000 000 | 1 652 346 | 1 325 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 16 185 470 902 | 5 657 406 803 | 1 467 390 652 | 1 433 341 200 | 1 259 249 738 | 1 234 331 745 | 1 215 770 245 | 1 241 360 800 | 1 271 673 792 | 1 216 288 366 | 23 833 210 | 25 036 520 | 26 257 996 | 27 540 546 | 27 963 885 | 28 654 057 | 29 371 347 | | | 16 741 355 | 14 189 899 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | Majątkowe | Budżet państwa | plan | 8 000 000 | 0 | 8 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 915 183 448 | Majątkowe 3 615 146 574 | 8 000 000 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 8 000 000 | 0 | 8 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 8 000 000 | 0 | 0 | 0 | 0 | 0 |
| | | Środki własne JST | plan | 8 360 947 069 | 1 928 888 317 | 2 089 406 067 | 1 761 860 816 | 1 345 307 507 | 647 891 512 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | -122 734 | 0 | -122 734 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 8 360 824 335 | 1 928 888 317 | 2 089 283 333 | 1 761 860 816 | 1 345 307 507 | 647 891 512 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Inne | plan | 161 505 687 | 51 734 570 | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 161 505 687 | 51 734 570 | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 24 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | ŁĄCZNIE | plan | 8 530 452 756 | 1 980 622 887 | 2 122 077 184 | 1 812 860 816 | 1 379 407 507 | 647 891 512 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | | zmiany | -122 734 | 0 | -122 734 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 8 530 330 022 | 1 980 622 887 | 2 121 954 450 | 1 812 860 816 | 1 379 407 507 | 647 891 512 | 313 732 270 | 261 414 001 | 6 347 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 671 117 | 51 000 000 | 34 100 000 | 0 | 0 | 0 |
| | | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Bieżące | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Środki własne JST | plan | 815 105 995 | 216 962 995 | 368 000 000 | 227 543 000 | 2 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie |
|---|---|---|---|---|---|---|---|---|

w złotych

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | DROGI WOJEWÓDZKIE | | | | | | | Bieżące | | plan po zmianach | | 815 105 995 | 216 962 995 | 368 000 000 | 227 543 000 | 2 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430 495 193 | 384 610 802 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **815 105 995** | **216 962 995** | **368 000 000** | **227 543 000** | **2 600 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **815 105 995** | **216 962 995** | **368 000 000** | **227 543 000** | **2 600 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **8 000 000** | 0 | 8 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 560 159 086 | | 8 000 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **8 000 000** | **0** | **8 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | 8 000 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | **2 217 708 787** | 446 009 846 | 615 820 941 | 545 686 100 | 380 599 600 | 193 592 300 | 36 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **Majątkowe** | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **2 217 708 787** | **446 009 846** | **615 820 941** | **545 686 100** | **380 599 600** | **193 592 300** | **36 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **1 191 212 483** | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | **370 951 470** | 0 | 98 000 000 | 180 000 000 | 60 000 000 | 32 951 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 98 000 000 | 180 000 000 | 60 000 000 | 32 951 470 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **370 951 470** | **0** | **98 000 000** | **180 000 000** | **60 000 000** | **32 951 470** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | 98 000 000 | 180 000 000 | 60 000 000 | 32 951 470 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | **154 711 322** | 51 436 434 | 21 274 888 | 49 500 000 | 32 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 21 274 888 | 49 500 000 | 32 500 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **154 711 322** | **51 436 434** | **21 274 888** | **49 500 000** | **32 500 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | 21 274 888 | 49 500 000 | 32 500 000 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **2 751 371 579** | **497 446 280** | **743 095 829** | **775 186 100** | **473 099 600** | **226 543 770** | **36 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **127 274 888** | **229 500 000** | **92 500 000** | **32 951 470** | **0** | **0** |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **2 751 371 579** | **497 446 280** | **743 095 829** | **775 186 100** | **473 099 600** | **226 543 770** | **36 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **127 274 888** | **229 500 000** | **92 500 000** | **32 951 470** | **0** | **0** |
| **2** | 3 | Cel: budowa drogi po nowym śladzie | Budowa odcinka tzw. Paszkowianki, nowego odcinka drogowego po zachodniej stronie Warszawy, od drogi wojewódzkiej nr 719 do węzła autostradowego A2 | D | 3 | 600/60013 | 2008-2027 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 629 752 | **Bieżące** | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **0** | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **154 000 000** | 0 | 4 000 000 | 31 500 000 | 65 816 200 | 52 683 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **Majątkowe** | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | -3 097 278 | -27 989 298 | 20 086 576 | 11 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **154 000 000** | **0** | **902 722** | **3 510 702** | **85 902 776** | **63 683 800** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **150 370 248** | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | **154 000 000** | **0** | **4 000 000** | **31 500 000** | **65 816 200** | **52 683 800** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | -3 097 278 | -27 989 298 | 20 086 576 | 11 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **154 000 000** | **0** | **902 722** | **3 510 702** | **85 902 776** | **63 683 800** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| **11** | 9 | Cel. Poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi woj nr 718 na odc. od skrzyżowania z drogą woj. nr 580 do węzła autostrady A2 „Pruszków" | D | 3 | 600/60013 | 2019-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | Bieżące | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | 1 300 802 | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **1 350 000** | 0 | 926 000 | 424 000 | 0 | | | | | | | | | | | | | Majątkowe | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | -843 785 | 0 | 843 785 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **1 350 000** | **0** | **82 215** | **424 000** | **843 785** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 49 198 | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | **1 350 000** | **0** | **926 000** | **424 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | -843 785 | 0 | 843 785 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **1 350 000** | **0** | **82 215** | **424 000** | **843 785** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| **15** | 12 | Cel: Poprawa bezpieczeństwa ruchu drogowego | Budowa/przebudowa chodników lub ścieżek rowerowo-pieszych zlokalizowanych w ciągu dróg wojewódzkich | D | **3** | 600/60013 | 2017-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | Bieżące | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | | | | | | | | | | | | 85 000 000 | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **93 734 598** | 68 734 598 | 17 000 000 | 8 000 000 | 0 | | | | | | | | | | | | | Majątkowe | | | | | | |
| | | | | | | | | | | | zmiany | | **5 000 000** | 0 | 0 | 2 000 000 | 3 000 000 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **98 734 598** | **68 734 598** | **17 000 000** | **10 000 000** | **3 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 13 734 598 | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **93 734 598** | **68 734 598** | **17 000 000** | **8 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | **5 000 000** | **0** | **0** | **2 000 000** | **3 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **98 734 598** | **68 734 598** | **17 000 000** | **10 000 000** | **3 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| **485** | 87 | Cel: zwiększenie bezpieczeństwa ruchu drogowego | Budowa południowo-wschodniej obwodnicy miasta Żuromin | D | **3** | 600/60013 | 2021-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | Bieżące | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 092 240 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **1 200 000** | 546 120 | 653 880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Majątkowe | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **2 000 000** | 0 | 0 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **3 200 000** | **546 120** | **653 880** | **2 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 2 107 760 | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Inne | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **1 200 000** | **546 120** | **653 880** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **2 000 000** | **0** | **0** | **2 000 000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | **0** | **0** | **0** | **0** | **0** | **0** |

w złotych

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | 3 200 000 | 546 120 | 653 880 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 533 | 112 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa, rozbudowa i modernizacja dróg wojewódzkich | D | 3 | 600/60013 | 2024-2027 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 43 586 047 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 129 186 047 | 0 | 28 807 075 | 6 000 | 89 178 700 | 11 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -85 600 000 | 0 | 4 030 361 | 0 | -78 630 361 | -11 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 43 586 047 | 0 | 32 837 436 | 6 000 | 10 548 339 | 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 129 186 047 | 0 | 28 807 075 | 6 000 | 89 178 700 | 11 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -85 600 000 | 0 | 4 030 361 | 0 | -78 630 361 | -11 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 43 586 047 | 0 | 32 837 436 | 6 000 | 10 548 339 | 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | 124 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rowerowo w otulinie Puszczy Kampinoskiej | D | 3 | 600/60013 | 2024-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 298 | Majątkowe 100 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 189 298 | 0 | 89 298 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | -89 298 | 89 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 189 298 | 0 | 0 | 189 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 189 298 | 0 | 89 298 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | -89 298 | 89 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 189 298 | 0 | 0 | 189 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 572 | 129 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 705 w zakresie budowy chodnika i ścieżki rowerowej wraz z budową kładki przez rzekę Sucha Nida oraz rozbudową skrzyżowania z drogą powiatową nr 3835W w miejscowości Nowa Sucha, na terenie gminy Nowa Sucha | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 16 500 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 16 500 000 | 0 | 0 | 3 000 000 | 13 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 16 500 000 | 0 | 0 | 3 000 000 | 13 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 16 500 000 | 0 | 0 | 3 000 000 | 13 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 16 500 000 | 0 | 0 | 3 000 000 | 13 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 573 | 130 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 701 na odcinku od km 4+340 do km 4+661 wraz z rozbudową skrzyżowania z drogą powiatową nr 3111W w Domaniewie i Domaniewku, gm. Brwinów | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 6 500 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 6 500 000 | 0 | 0 | 3 000 000 | 3 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 500 000 | 0 | 0 | 3 000 000 | 3 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 6 500 000 | 0 | 0 | 3 000 000 | 3 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 500 000 | 0 | 0 | 3 000 000 | 3 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 574 | 131 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa skrzyżowania drogi wojewódzkiej nr 544 z drogą gminną w km 122+387 na terenie m. Rogowo gm. Płoniawy Bramura, powiat makowski | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 6 400 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 6 400 000 | 0 | 0 | 3 000 000 | 3 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 400 000 | 0 | 0 | 3 000 000 | 3 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 6 400 000 | 0 | 0 | 3 000 000 | 3 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 400 000 | 0 | 0 | 3 000 000 | 3 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 | 0 |
| 575 | 132 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 719 na odcinku od km 22+531 do km 23+274 w miejscowości Nowa Wieś, na terenie gminy Michałowice | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Środki własne JST | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Bieżące 0 | | | | | |
| | | | | | | | | | | | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Środki UE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Inne | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Majątkowe 8 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 0 | 4 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 000 000 | 0 | 0 | 4 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 0 | 4 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 000 000 | 0 | 0 | 4 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 576 | 133 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa skrzyżowania drogi wojewódzkiej nr 787 z drogą wojewódzką 691 oraz drogą powiatową nr 3523W (ul. Piłsudskiego, ul. Zwoleńska, ul, Wspólna) w m. Pionki, powiat radomski | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Majątkowe 16 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 16 000 000 | 0 | 0 | 4 000 000 | 12 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 000 000 | 0 | 0 | 4 000 000 | 12 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 16 000 000 | 0 | 0 | 4 000 000 | 12 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 000 000 | 0 | 0 | 4 000 000 | 12 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 577 | 134 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa skrzyżowania drogi wojewódzkiej nr 631 w km 14+474 z ul. Szkolną w m. Skrzeszew | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Majątkowe 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 000 000 | 0 | 0 | 2 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 000 000 | 0 | 0 | 2 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 000 000 | 0 | 0 | 2 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 000 000 | 0 | 0 | 2 000 000 | 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 578 | 135 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 807 od skrzyżowania z drogą krajową nr 17 do węzła Gończyce w ciągu drogi ekspresowej nr S17 | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Majątkowe 4 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 4 000 000 | 0 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 4 000 000 | 0 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 4 000 000 | 0 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 4 000 000 | 0 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 579 | 136 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa drogi wojewódzkiej nr 888 na odcinku od km 4+700 do km 4+800 w m. Feliksów, gmina Leszno | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Majątkowe 1 200 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 200 000 | 0 | 0 | 900 000 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 200 000 | 0 | 0 | 900 000 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | zmiany | 1 200 000 | 0 | 0 | 900 000 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 200 000 | 0 | 0 | 900 000 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finanso | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 | 0 |
| 580 | 137 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 801 na odcinku od km 50+515,44 do km 50+777,73 na terenie gminy Wilga, powiat garwoliński | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 8 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 0 | 2 000 000 | 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 000 000 | 0 | 0 | 2 000 000 | 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 0 | 2 000 000 | 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 000 000 | 0 | 0 | 2 000 000 | 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 581 | 138 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa skrzyżowania drogi wojewódzkiej nr 563 (ulica Wyzwolenia, ulica Mławska) z ulicą Żeromskiego w m. Żuromin, powiat żuromiński | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | Bieżące 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 6 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 000 000 | 0 | 0 | 1 000 000 | 5 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 000 000 | 0 | 0 | 1 000 000 | 5 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 000 000 | 0 | 0 | 1 000 000 | 5 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 000 000 | 0 | 0 | 1 000 000 | 5 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | KULTURA | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 679 681 | Bieżące 35 548 982 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 36 220 219 | 728 033 | 13 303 547 | 11 133 285 | 5 322 374 | 4 550 809 | 524 403 | 328 884 | 328 884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 145 986 | 0 | -51 810 | 197 796 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 36 366 205 | 728 033 | 13 251 737 | 11 331 081 | 5 322 374 | 4 550 809 | 524 403 | 328 884 | 328 884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 1 112 458 | 0 | 222 492 | 333 737 | 333 737 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 222 492 | 333 737 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -222 492 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -222 492 | 222 492 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 112 458 | 0 | 0 | 556 229 | 333 737 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 556 229 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 750 000 | 0 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 750 000 | 0 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 38 082 677 | 728 033 | 13 776 039 | 11 717 022 | 5 906 111 | 4 773 301 | 524 403 | 328 884 | 328 884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 472 492 | 583 737 | 583 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | | zmiany | 145 986 | 0 | -274 302 | 420 288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -222 492 | 222 492 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 38 228 663 | 728 033 | 13 501 737 | 12 137 310 | 5 906 111 | 4 773 301 | 524 403 | 328 884 | 328 884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 250 000 | 806 229 | 583 737 | 222 492 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 034 388 | Majątkowe 71 076 321 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 264 968 386 | 58 648 885 | 94 635 072 | 75 013 544 | 34 931 457 | 1 739 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 365 654 | 1 365 654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 264 968 386 | 58 648 885 | 93 269 418 | 76 379 198 | 34 931 457 | 1 739 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 16 459 607 | 0 | 3 368 012 | 6 773 120 | 3 769 094 | 2 549 381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 368 012 | 6 773 120 | 3 769 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 459 607 | 0 | 0 | 10 141 132 | 3 769 094 | 2 549 381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 10 141 132 | 3 769 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 6 682 716 | 298 136 | 3 284 580 | 1 500 000 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 284 580 | 1 500 000 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 682 716 | 298 136 | 3 284 580 | 1 500 000 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 284 580 | 1 500 000 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 288 110 709 | 58 947 021 | 101 287 664 | 83 286 664 | 40 300 551 | 4 288 809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 652 592 | 8 273 120 | 5 369 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -4 733 666 | 4 733 666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 288 110 709 | 58 947 021 | 96 553 998 | 88 020 330 | 40 300 551 | 4 288 809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 284 580 | 11 641 132 | 5 369 094 | 2 549 381 | 0 | 0 |
| 384/B 381/M | 2 | Fundusze Europejskie dla Mazowsza FEM 2021-2027. Cel: Cyfryzacja i digitalizacja danych, dotyczących obiektów muzealnych i kultury. | Kultura w chmurach w ramach FEM 2021-2027 | K | 1 | 921/92105 | 2024-2027 | CG/Departament Cyfryzacji, Geodezji i Kartografii | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 1 598 358 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 485 900 | 0 | 97 180 | 145 770 | 145 770 | 97 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -97 180 | 97 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 485 900 | 0 | 0 | 242 950 | 145 770 | 97 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 1 112 458 | 0 | 222 492 | 333 737 | 333 737 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 222 492 | 333 737 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -222 492 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -222 492 | 222 492 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 112 458 | 0 | 0 | 556 229 | 333 737 | 222 492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 556 229 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 598 358 | 0 | 319 672 | 479 507 | 479 507 | 319 672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 222 492 | 333 737 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -319 672 | 319 672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -222 492 | 222 492 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 598 358 | 0 | 0 | 799 179 | 479 507 | 319 672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 556 229 | 333 737 | 222 492 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 23 139 648 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 6 680 041 | 0 | 1 365 654 | 2 809 200 | 1 493 507 | 1 011 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 365 654 | 1 365 654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 680 041 | 0 | 0 | 4 174 854 | 1 493 507 | 1 011 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 16 459 607 | 0 | 3 368 012 | 6 773 120 | 3 769 094 | 2 549 381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 368 012 | 6 773 120 | 3 769 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 459 607 | 0 | 0 | 10 141 132 | 3 769 094 | 2 549 381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 10 141 132 | 3 769 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 23 139 648 | 0 | 4 733 666 | 9 582 320 | 5 262 601 | 3 561 061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3 368 012 | 6 773 120 | 3 769 094 | 2 549 381 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -4 733 666 | 4 733 666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -3 368 012 | 3 368 012 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 23 139 648 | 0 | 0 | 14 315 986 | 5 262 601 | 3 561 061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 10 141 132 | 3 769 094 | 2 549 381 | 0 | 0 |
| 397 | 28 | Cel: wkład do badań nad historią, kulturą, literaturą i życiem społecznym średniowiecznego Mazowsza | Publikacja Pontyfikałów Płockich | K | 3 | 921/92118 | 2023-2025 | KP/Muzeum Mazowieckie w Płocku | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298 700 | Bieżące 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 298 700 | 13 500 | 109 000 | 176 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -35 000 | 35 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 298 700 | 13 500 | 74 000 | 211 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 298 700 | 13 500 | 109 000 | 176 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -35 000 | 35 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 298 700 | 13 500 | 74 000 | 211 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

w złotych

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 72 | cel: dostosowanie przestrzeni do obowiązujących przepisów, stworzenie oraz udostępnienie atrakcyjnego, funkcjonalnego i przystępnego miejsca dla odwiedzających Muzeum | Remont "Oazy Azjatyckiej" | K | 3 | 921/92118 | 2024-2025 | KP/Muzeum Azji i Pacyfiku im. Andrzeja Wawrzyniaka w Warszawie | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 145 986 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 145 986 | 0 | 80 370 | 65 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 145 986 | 0 | 80 370 | 65 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 145 986 | 0 | 80 370 | 65 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 145 986 | 0 | 80 370 | 65 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | **OCHRONA ZDROWIA** | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 934 121 | Bieżące 86 984 476 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 168 392 563 | 55 085 225 | 48 477 216 | 38 070 294 | 19 917 880 | 5 341 948 | 1 000 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 368 512 | 0 | -1 492 092 | 1 492 092 | 0 | 347 791 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 168 761 075 | 55 085 225 | 46 985 124 | 39 562 386 | 19 917 880 | 5 689 739 | 1 020 721 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 7 105 198 | 0 | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 105 198 | 0 | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 52 324 | 52 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 52 324 | 52 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 175 550 085 | 55 137 549 | 49 969 308 | 39 988 697 | 21 907 335 | 7 047 196 | 1 000 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | | zmiany | 368 512 | 0 | -2 984 184 | 2 984 184 | 0 | 347 791 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 175 918 597 | 55 137 549 | 46 985 124 | 42 972 881 | 21 907 335 | 7 394 987 | 1 020 721 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 886 172 384 | Majątkowe 1 117 160 654 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 847 021 254 | 280 845 714 | 345 134 744 | 382 202 987 | 254 636 186 | 142 644 297 | 167 796 746 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -9 805 704 | 9 805 704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 847 021 254 | 280 845 714 | 335 329 040 | 392 008 691 | 254 636 186 | 142 644 297 | 167 796 746 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 156 311 784 | 0 | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 156 311 784 | 0 | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 2 003 333 038 | 280 845 714 | 377 960 219 | 424 407 169 | 298 403 485 | 180 159 125 | 167 796 746 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -42 631 179 | 42 631 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 003 333 038 | 280 845 714 | 335 329 040 | 467 038 348 | 298 403 485 | 180 159 125 | 167 796 746 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 |
| 385/B 382/M | 1 | Fundusze Europejskie dla Mazowsza FEM 2021-2027. Cel: Wdrożenie nowoczesnych rozwiązań wspierających diagnostykę pacjentów. | E-zdrowie dla Mazowsza 3 w ramach FEM 2021 - 2027 | Z | 1 | 851/85195 | 2024-2027 | CG/Departament Cyfryzacji, Geodezji i Kartografii | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 14 210 396 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 7 105 198 | 0 | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 105 198 | 0 | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 7 105 198 | 0 | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 105 198 | 0 | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 14 210 396 | 0 | 2 984 184 | 3 836 806 | 3 978 910 | 3 410 496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 492 092 | 1 918 403 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -2 984 184 | 2 984 184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 492 092 | 1 492 092 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 14 210 396 | 0 | 0 | 6 820 990 | 3 978 910 | 3 410 496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 3 410 495 | 1 989 455 | 1 705 248 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 203 005 612 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 46 693 828 | 0 | 9 805 704 | 12 607 333 | 13 074 272 | 11 206 519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -9 805 704 | 9 805 704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 46 693 828 | 0 | 0 | 22 413 037 | 13 074 272 | 11 206 519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 156 311 784 | 0 | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 156 311 784 | 0 | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 203 005 612 | 0 | 42 631 179 | 54 811 515 | 56 841 571 | 48 721 347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 32 825 475 | 42 204 182 | 43 767 299 | 37 514 828 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -42 631 179 | 42 631 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -32 825 475 | 32 825 475 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 203 005 612 | 0 | 0 | 97 442 694 | 56 841 571 | 48 721 347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 75 029 657 | 43 767 299 | 37 514 828 | 0 | 0 |
| 216 | 11 | Cel: Zapewnienie odpowiedniego poziomu kompetencji, efektywności i sprawności realizacji zadań przez pracowników medycznych w celu podniesienia jakości idostępności udzielanych świadczeń | Wsparcie finansowe dla podnoszenia kwalifikacji kadr medycznych zatrudnionych w podmiotach leczniczych Samorządu Województwa Mazowieckiego | Z | 3 | 851/85195 | 2019-2028 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 166 883 | Bieżące 21 620 179 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 41 418 550 | 12 372 379 | 13 384 781 | 8 620 265 | 7 004 425 | 36 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 368 512 | 0 | 0 | 0 | 0 | 347 791 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 41 787 062 | 12 372 379 | 13 384 781 | 8 620 265 | 7 004 425 | 384 491 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 41 418 550 | 12 372 379 | 13 384 781 | 8 620 265 | 7 004 425 | 36 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 368 512 | 0 | 0 | 0 | 0 | 347 791 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 41 787 062 | 12 372 379 | 13 384 781 | 8 620 265 | 7 004 425 | 384 491 | 20 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Bieżące | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 540 694 | 13 494 | 127 200 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 46 000 | 0 | 46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

w złotych

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 393 | 43 | Nazwa programu: „Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022–2026" Cel: Profilaktyka chorób zakaźnych oraz zmniejszenie występowania objawów i dolegliwości związanych z przebyciem tych chorób. | Program badań przesiewowych w kierunku wykrycia zakażenia wirusem zapalenia wątroby typu C | Z | 3 | 851/85149 | 2023-2025 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Środki UE | plan po zmianach | 586 694 | 13 494 | 173 200 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 264 692 | 322 002 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | LĄCZNIE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 46 000 | 0 | 46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 586 694 | 13 494 | 173 200 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | LĄCZNIE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 418 | 60 | Cel: Promocja Samorządu Województwa Mazowieckiego oraz szpitali, dla których Samorząd Województwa Mazowieckiego jest podmiotem tworzącym lub w których posiada udziały | Pakiet powitalny „Witaj na Mazowszu" | Z | 3 | 851/85195 | 2023-2025 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Budżet państwa | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 754 086 | Bieżące 3 735 378 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan po zmianach | 6 535 464 | 0 | 2 094 964 | 4 440 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -46 000 | 0 | -46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 489 464 | 0 | 2 048 964 | 4 440 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | LĄCZNIE | plan po zmianach | 6 535 464 | 0 | 2 094 964 | 4 440 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -46 000 | 0 | -46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 489 464 | 0 | 2 048 964 | 4 440 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | LĄCZNIE | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | POLITYKA SPOŁECZNA | | | | | | | Bieżące | Budżet państwa | plan | 15 088 373 | 0 | 2 031 545 | 4 301 100 | 4 304 401 | 3 231 896 | 1 219 431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 587 781 | Bieżące 243 519 796 | 2 031 545 | 4 301 100 | 4 304 401 | 3 231 896 | 1 219 431 | 0 |
| | | | | | | | | | | | zmiany | 2 191 672 | 0 | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 17 280 045 | 0 | 2 143 989 | 5 026 355 | 5 029 656 | 3 860 614 | 1 219 431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2 143 989 | 5 026 355 | 5 029 656 | 3 860 614 | 1 219 431 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 168 139 885 | 45 005 928 | 52 172 506 | 36 291 811 | 21 177 491 | 9 555 285 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 366 864 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 095 836 | 0 | 131 103 | 362 090 | 362 090 | 240 553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 169 235 721 | 45 005 928 | 52 303 609 | 36 653 901 | 21 539 581 | 9 795 838 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 366 864 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 57 585 382 | 0 | 8 234 794 | 16 454 345 | 15 895 601 | 11 243 929 | 5 756 713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 8 234 794 | 16 454 345 | 15 895 601 | 11 243 929 | 5 756 713 | 0 |
| | | | | | | | | | | | zmiany | 18 629 212 | 0 | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 76 214 594 | 0 | 9 190 193 | 22 616 601 | 22 057 857 | 16 593 230 | 5 756 713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9 190 193 | 22 616 601 | 22 057 857 | 16 593 230 | 5 756 713 | 0 |
| | | | | | | | | | | Inne | plan | 36 377 217 | 6 032 017 | 6 698 000 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 698 000 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 36 377 217 | 6 032 017 | 6 698 000 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 698 000 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 277 190 857 | 51 037 945 | 69 136 845 | 63 929 656 | 48 259 893 | 30 913 510 | 10 333 144 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 366 864 | | | 16 964 339 | 27 637 845 | 27 082 402 | 21 358 225 | 9 976 144 | 0 |
| | | | | | | | | | | | zmiany | 21 916 720 | 0 | 1 198 946 | 7 249 601 | 7 249 601 | 6 218 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 067 843 | 6 887 511 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 299 107 577 | 51 037 945 | 70 335 791 | 71 179 257 | 55 509 494 | 37 132 082 | 10 333 144 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 357 000 | 366 864 | | | 18 032 182 | 34 525 356 | 33 969 913 | 27 336 244 | 9 976 144 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 9 459 | 0 | 9 459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 90 000 | | 9 459 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 9 459 | 0 | 9 459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9 459 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 80 541 | 0 | 80 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 80 541 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 80 541 | 0 | 80 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 80 541 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 90 000 | 0 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 90 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 90 000 | 0 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 90 000 | 0 | 0 | 0 | 0 | 0 |
| 6 | | Program Fundusze Europejskie dla Mazowsza 2021–2027 Cel: stworzenie kompleksowego systemu usług społecznych ( w tym usług interwencyjnych) świadczonych na rzecz osób starszych w społeczności lokalnej wymagających wsparcia w codziennym funkcjonowaniu w miejscu ich zamieszkania tj. Regionu Mazowieckiego Regionalnego (RMR) | Zwiększenie samodzielności seniorów w miejscu ich zamieszkania (RMR) | PS | 1 | 852/85295 | 2024-2027 | MCPS/Mazowieckie Centrum Polityki Społecznej | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 21 916 720 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 191 672 | 0 | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 191 672 | 0 | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 112 444 | 725 255 | 725 255 | 628 718 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 095 836 | 0 | 131 103 | 362 090 | 362 090 | 240 553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 095 836 | 0 | 131 103 | 362 090 | 362 090 | 240 553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 18 629 212 | 0 | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 18 629 212 | 0 | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 955 399 | 6 162 256 | 6 162 256 | 5 349 301 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 21 916 720 | 0 | 1 198 946 | 7 249 601 | 7 249 601 | 6 218 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 067 843 | 6 887 511 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | | | | | | | | | zmiany | 21 916 720 | 0 | 1 198 946 | 7 249 601 | 7 249 601 | 6 218 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 067 843 | 6 887 511 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 21 916 720 | 0 | 1 198 946 | 7 249 601 | 7 249 601 | 6 218 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 067 843 | 6 887 511 | 6 887 511 | 5 978 019 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | TRANSPORT | | | | | | | Bieżące | Budżet państwa | plan | 76 916 650 | 70 041 650 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 234 127 945 | Bieżące 848 620 709 | 6 875 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 875 000 | 0 | 0 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 83 791 650 | 70 041 650 | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 14 005 832 004 | 5 054 620 593 | 786 730 030 | 992 662 990 | 1 143 493 245 | 1 175 168 392 | 1 190 172 224 | 1 219 826 689 | 1 249 634 770 | 1 193 523 071 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -6 875 000 | 0 | 0 | -6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 13 998 957 004 | 5 054 620 593 | 786 730 030 | 985 787 990 | 1 143 493 245 | 1 175 168 392 | 1 190 172 224 | 1 219 826 689 | 1 249 634 770 | 1 193 523 071 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 14 082 748 654 | 5 124 662 243 | 793 605 030 | 992 662 990 | 1 143 493 245 | 1 175 168 392 | 1 190 172 224 | 1 219 826 689 | 1 249 634 770 | 1 193 523 071 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 14 082 748 654 | 5 124 662 243 | 793 605 030 | 992 662 990 | 1 143 493 245 | 1 175 168 392 | 1 190 172 224 | 1 219 826 689 | 1 249 634 770 | 1 193 523 071 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 042 | Majątkowe 9 093 524 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 914 188 917 | 39 869 448 | 114 471 811 | 181 810 392 | 293 266 674 | 226 484 246 | 58 286 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 914 188 917 | 39 869 448 | 114 471 811 | 181 810 392 | 293 266 674 | 226 484 246 | 58 286 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

w złotych

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Środki UE | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 905 20… | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 111 649 | 0 | 111 649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 111 649 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 111 649 | 0 | 111 649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 111 649 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 914 300 566 | 39 869 448 | 114 583 460 | 181 810 392 | 293 266 674 | 226 484 246 | 58 286 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 111 649 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 914 300 566 | 39 869 448 | 114 583 460 | 181 810 392 | 293 266 674 | 226 484 246 | 58 286 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 111 649 | 0 | 0 | 0 | 0 | 0 |
| 302 | 2 | Cel: Dofinansowanie działalności przewozowej zgodnie z Rozporządzeniem (WE) nr 1370/2007 Parlamentu Europejskiego i Rady z dnia 23 października 2007 roku dotyczącego usług publicznych w zakresie kolejowego i drogowego transportu pasażerskiego. | Rekompensata z tytułu przewozów - "Koleje Mazowieckie - KM" Sp. z o.o | T | 3 | 600/60001 | 2009 - 2031 | NI/Departament Nieruchomości I Infrastruktury | Bieżące | Budżet państwa | plan | 73 583 316 | 66 708 316 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 334 322 651 | Bieżące 725 640 414 | 6 875 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 6 875 000 | 0 | 0 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 80 458 316 | 66 708 316 | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 12 986 379 749 | 4 653 752 847 | 706 397 612 | 912 382 763 | 1 065 428 647 | 1 081 835 472 | 1 099 548 985 | 1 126 556 321 | 1 157 145 487 | 1 183 331 615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -6 875 000 | 0 | 0 | -6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 12 979 504 749 | 4 653 752 847 | 706 397 612 | 905 507 763 | 1 065 428 647 | 1 081 835 472 | 1 099 548 985 | 1 126 556 321 | 1 157 145 487 | 1 183 331 615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 13 059 963 065 | 4 720 461 163 | 713 272 612 | 912 382 763 | 1 065 428 647 | 1 081 835 472 | 1 099 548 985 | 1 126 556 321 | 1 157 145 487 | 1 183 331 615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 13 059 963 065 | 4 720 461 163 | 713 272 612 | 912 382 763 | 1 065 428 647 | 1 081 835 472 | 1 099 548 985 | 1 126 556 321 | 1 157 145 487 | 1 183 331 615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 875 000 | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | **ADMINISTRACJA PUBLICZNA** | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 081 154 | Bieżące 129 352 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 210 432 517 | 53 049 972 | 50 114 717 | 57 007 388 | 38 183 444 | 11 901 304 | 175 692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 9 781 650 | 0 | 276 063 | 4 896 477 | 2 000 000 | 1 304 555 | 1 304 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 220 214 167 | 53 049 972 | 50 390 780 | 61 903 865 | 40 183 444 | 13 205 859 | 1 480 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 9 257 602 | 0 | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 9 257 602 | 0 | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 961 529 | 961 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 961 529 | 961 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 220 651 648 | 54 011 501 | 52 098 489 | 59 652 417 | 40 828 473 | 13 885 076 | 175 692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | | zmiany | 9 781 650 | 0 | -1 707 709 | 6 880 249 | 2 000 000 | 1 304 555 | 1 304 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 230 433 298 | 54 011 501 | 50 390 780 | 66 532 666 | 42 828 473 | 15 189 631 | 1 480 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 894 202 | Majątkowe 475 405 858 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 452 258 905 | 33 297 282 | 97 357 481 | 127 671 053 | 116 462 772 | 53 871 139 | 23 599 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -10 086 822 | 10 086 822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 452 258 905 | 33 297 282 | 87 270 659 | 137 757 875 | 116 462 772 | 53 871 139 | 23 599 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 136 041 155 | 0 | 27 057 923 | 64 211 231 | 26 148 495 | 18 623 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 26 737 923 | 63 681 764 | 26 997 962 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 136 041 155 | 0 | 376 424 | 90 892 730 | 26 148 495 | 18 623 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 56 424 | 90 363 263 | 26 997 962 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 588 300 060 | 33 297 282 | 124 415 404 | 191 882 284 | 142 611 267 | 72 494 645 | 23 599 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 26 737 923 | 63 681 764 | 26 997 962 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -36 768 321 | 36 768 321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 588 300 060 | 33 297 282 | 87 647 083 | 228 650 605 | 142 611 267 | 72 494 645 | 23 599 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 56 424 | 90 363 263 | 26 997 962 | 18 623 506 | 0 | 0 |
| 389/B 385/M | 1 | Fundusze Europejskie dla Mazowsza FEM 2021-2027. Cel: Transformacja cyfrowa administracji Jednostek Samorządu Terytorialnego Województwa Mazowieckiego | Rozwiązania cyfrowe dla mazowieckiej administracji w ramach FEM 2021-2027 | A | 1 | 750/75095 | 2024-2027 | CG/Departament Cyfryzacji, Geodezji i Kartografii | Bieżące | Budżet państwa | 1+7297:7356A7267 7297:77297:7326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 13 038 876 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 3 781 274 | 0 | 810 273 | 1 080 364 | 1 080 364 | 810 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -810 273 | 810 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 781 274 | 0 | 0 | 1 890 637 | 1 080 364 | 810 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 9 257 602 | 0 | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 9 257 602 | 0 | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 13 038 876 | 0 | 2 794 045 | 3 725 393 | 3 725 393 | 2 794 045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 983 772 | 2 645 029 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -2 794 045 | 2 794 045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 983 772 | 1 983 772 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 13 038 876 | 0 | 0 | 6 519 438 | 3 725 393 | 2 794 045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 4 628 801 | 2 645 029 | 1 983 772 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 186 269 613 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 51 077 925 | 0 | 10 143 246 | 23 474 064 | 10 318 644 | 7 141 971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -10 086 822 | 10 086 822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 51 077 925 | 0 | 56 424 | 33 560 886 | 10 318 644 | 7 141 971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 135 191 688 | 0 | 26 737 923 | 63 681 764 | 26 148 495 | 18 623 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 26 737 923 | 63 681 764 | 26 148 495 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 135 191 688 | 0 | 56 424 | 90 363 263 | 26 148 495 | 18 623 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 56 424 | 90 363 263 | 26 148 495 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 186 269 613 | 0 | 36 881 169 | 87 155 828 | 36 467 139 | 25 765 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 26 737 923 | 63 681 764 | 26 148 495 | 18 623 506 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -36 768 321 | 36 768 321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -26 681 499 | 26 681 499 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 186 269 613 | 0 | 112 848 | 123 924 149 | 36 467 139 | 25 765 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 56 424 | 90 363 263 | 26 148 495 | 18 623 506 | 0 | 0 |
| 419 | 25 | Cel: zapewnienie mieszkańcom Mazowsza dostępu do aktualnych informacji dotyczących bieżącej działalności Samorządu Województwa Mazowieckiego oraz wydarzeniach mających wpływ na rozwój gospodarczy i społeczny regionu | Kampania informacyjno-promocyjna dotycząca programów wsparcia | A | 3 | 750/75095 | 2023-2025 | KM/Kancelaria Marszałka | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 665 596 | Bieżące 6 431 650 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 8 315 596 | 3 665 596 | 4 650 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 781 650 | 0 | 0 | 1 781 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 097 246 | 3 665 596 | 4 650 000 | 1 781 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 8 315 596 | 3 665 596 | 4 650 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 781 650 | 0 | 0 | 1 781 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 097 246 | 3 665 596 | 4 650 000 | 1 781 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 8 882 612 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 882 612 | 0 | 270 000 | 132 000 | 145 200 | 159 720 | 175 692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 1 086 336 | 2 304 554 | 2 000 000 | 1 304 555 | 1 304 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 882 612 | 0 | 1 356 336 | 2 436 554 | 2 145 200 | 1 464 275 | 1 480 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

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| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finanso | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 | 0 |
| 461/B 480/M | 29 | Cel: utrzymanie efektów realizacji projektów w okresie trwałości | Utrzymanie trwałości projektów Departamentu Cyfryzacji, Geodezji i Kartografii, w tym modernizacja infrastruktury teleinformatycznej | A | 3 | 750/75095 | 2024-2028 | CG/Departament Cyfryzacji, Geodezji i Kartografii | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 882 612 | 0 | 270 000 | 132 000 | 145 200 | 159 720 | 175 692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 8 000 000 | 0 | 1 086 336 | 2 304 554 | 2 000 000 | 1 304 555 | 1 304 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 882 612 | 0 | 1 356 336 | 2 436 554 | 2 145 200 | 1 464 275 | 1 480 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 3 390 958 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 3 390 958 | 0 | 430 000 | 638 000 | 701 800 | 771 980 | 849 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 390 958 | 0 | 430 000 | 638 000 | 701 800 | 771 980 | 849 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 3 390 958 | 0 | 430 000 | 638 000 | 701 800 | 771 980 | 849 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 390 958 | 0 | 430 000 | 638 000 | 701 800 | 771 980 | 849 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | ROZWÓJ REGIONALNY | | | | | | | | Bieżące | Budżet państwa | plan | 563 719 722 | 190 781 692 | 91 030 873 | 126 307 000 | 128 177 000 | 15 615 000 | 8 005 974 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 521 473 | Bieżące 835 800 242 | 91 030 873 | 126 307 000 | 128 177 000 | 15 115 000 | 8 505 974 | 3 802 183 |
| | | | | | | | | | | | zmiany | 79 200 | 0 | 79 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 563 798 922 | 190 781 692 | 91 110 073 | 126 307 000 | 128 177 000 | 15 615 000 | 8 005 974 | 3 802 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 91 110 073 | 126 307 000 | 128 177 000 | 15 115 000 | 8 505 974 | 3 802 183 |
| | | | | | | | | | | Środki własne JST | plan | 531 936 424 | 80 550 322 | 65 696 302 | 49 511 561 | 47 958 665 | 18 563 643 | 19 397 574 | 20 348 227 | 21 353 138 | 22 408 295 | 23 476 210 | 24 679 520 | 25 900 996 | 27 183 546 | 27 606 885 | 28 297 057 | 29 004 483 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 30 802 | 0 | -482 647 | 513 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 531 967 226 | 80 550 322 | 65 213 655 | 50 025 010 | 47 958 665 | 18 563 643 | 19 397 574 | 20 348 227 | 21 353 138 | 22 408 295 | 23 476 210 | 24 679 520 | 25 900 996 | 27 183 546 | 27 606 885 | 28 297 057 | 29 004 483 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 44 362 567 | 293 446 | 17 211 019 | 18 205 261 | 8 260 957 | 366 272 | 25 612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 16 321 767 | 18 525 518 | 8 514 814 | 720 251 | 60 619 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 294 516 | 1 294 516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 294 516 | 1 294 516 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 44 362 567 | 293 446 | 15 916 503 | 19 499 777 | 8 260 957 | 366 272 | 25 612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 15 027 251 | 19 820 034 | 8 514 814 | 720 251 | 60 619 | 0 |
| | | | | | | | | | | Inne | plan | 1 193 000 | 499 840 | 633 161 | 59 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 496 355 | 59 999 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 193 000 | 499 840 | 633 161 | 59 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 496 355 | 59 999 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 141 211 713 | 272 125 300 | 174 571 355 | 194 083 821 | 184 396 622 | 34 544 915 | 27 429 160 | 24 150 410 | 21 353 138 | 22 408 295 | 23 476 210 | 24 679 520 | 25 900 996 | 27 183 546 | 27 606 885 | 28 297 057 | 29 004 483 | | | 107 848 995 | 144 892 517 | 136 691 814 | 15 835 251 | 8 566 593 | 3 802 183 |
| | | | | | | | | | | | zmiany | 110 002 | 0 | -1 697 963 | 1 807 965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 215 316 | 1 294 516 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 141 321 715 | 272 125 300 | 172 873 392 | 195 891 786 | 184 396 622 | 34 544 915 | 27 429 160 | 24 150 410 | 21 353 138 | 22 408 295 | 23 476 210 | 24 679 520 | 25 900 996 | 27 183 546 | 27 606 885 | 28 297 057 | 29 004 483 | | | 106 633 679 | 146 187 033 | 136 691 814 | 15 835 251 | 8 566 593 | 3 802 183 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 180 957 030 | 98 693 030 | 17 060 000 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 126 360 800 | Majątkowe 380 833 976 | 17 060 000 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | | | | | | | | | | zmiany | -79 200 | 0 | -79 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 180 877 830 | 98 693 030 | 16 980 800 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 16 980 800 | 32 502 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 300 615 913 | 9 611 617 | 48 443 761 | 77 420 224 | 71 967 000 | 65 023 311 | 28 050 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -30 800 | 0 | -30 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 300 585 113 | 9 611 617 | 48 412 961 | 77 420 224 | 71 967 000 | 65 023 311 | 28 050 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 25 731 833 | 0 | 217 758 | 8 543 440 | 10 185 749 | 6 784 886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 217 758 | 8 543 440 | 10 185 749 | 6 784 886 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 25 731 833 | 0 | 217 758 | 8 543 440 | 10 185 749 | 6 784 886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 217 758 | 8 543 440 | 10 185 749 | 6 784 886 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 507 304 776 | 108 304 647 | 65 721 519 | 118 465 664 | 114 754 749 | 71 908 197 | 28 050 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 17 277 758 | 41 045 440 | 42 787 749 | 6 884 886 | 0 | 0 |
| | | | | | | | | | | | zmiany | -110 000 | 0 | -110 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 507 194 776 | 108 304 647 | 65 611 519 | 118 465 664 | 114 754 749 | 71 908 197 | 28 050 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 17 198 558 | 41 045 440 | 42 787 749 | 6 884 886 | 0 | 0 |
| 392 | 12 | FEM 2021 – 2027 Pomoc techniczna Cel: Wsparcie wdrażania programu FEM 2021-2027 (kat. 180) | Pomoc Techniczna FEM dla MJWPU na lata 2024-2026 w zakresie przygotowania, wdrażania, monitorowania i kontroli | S | 1 | 750/75095 | 2024-2026 | MJWPU/Mazowiecka Jednostka Wdrażania Programów Unijnych | Bieżące | Budżet państwa | plan | 112 904 000 | 0 | 31 847 600 | 40 562 400 | 40 494 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 156 811 112 | 31 847 600 | 40 562 400 | 40 494 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 2 694 058 | -510 298 | -2 183 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2 694 058 | -510 298 | -2 183 760 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 112 904 000 | 0 | 34 541 658 | 40 052 102 | 38 310 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 34 541 658 | 40 052 102 | 38 310 240 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 43 907 112 | 0 | 12 385 178 | 15 774 267 | 15 747 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 1 047 689 | -198 449 | -849 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 43 907 112 | 0 | 13 432 867 | 15 575 818 | 14 898 427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 156 811 112 | 0 | 44 232 778 | 56 336 667 | 56 241 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 31 847 600 | 40 562 400 | 40 494 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 3 741 747 | -708 747 | -3 033 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2 694 058 | -510 298 | -2 183 760 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 156 811 112 | 0 | 47 974 525 | 55 627 920 | 53 208 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 34 541 658 | 40 052 102 | 38 310 240 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 394 | 14 | FEM 2021 – 2027 Pomoc techniczna Cel: Wsparcie wdrażania programu FEM 2021-2027 (kat. 182) | Pomoc Techniczna FEM dla MJWPU na lata 2024-2026 w zakresie szkoleń dla instytucji oraz beneficjentów i potencjalnych beneficjentów | S | 1 | 750/75095 | 2024-2026 | MJWPU/Mazowiecka Jednostka Wdrażania Programów Unijnych | Bieżące | Budżet państwa | plan | 4 903 200 | 0 | 1 634 400 | 1 634 400 | 1 634 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 6 810 000 | 1 634 400 | 1 634 400 | 1 634 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -320 400 | 0 | 320 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -320 400 | 0 | 320 400 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 4 903 200 | 0 | 1 314 000 | 1 634 400 | 1 954 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 314 000 | 1 634 400 | 1 954 800 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 906 800 | 0 | 635 600 | 635 600 | 635 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -124 600 | 0 | 124 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 906 800 | 0 | 511 000 | 635 600 | 760 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 6 810 000 | 0 | 2 270 000 | 2 270 000 | 2 270 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 634 400 | 1 634 400 | 1 634 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -445 000 | 0 | 445 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -320 400 | 0 | 320 400 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 810 000 | 0 | 1 825 000 | 2 270 000 | 2 715 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 314 000 | 1 634 400 | 1 954 800 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 395 | 15 | Fundusze Europejskie dla Mazowsza 2021-2027 (FEM 2021-2027) Cel: Sprawne i efektywne wdrażanie FEM (kat. 180) | Plan Działań Pomocy Technicznej FEM na lata 2024-2026 dla UMWM w zakresie zarządzania i wdrażania | S | 1 | 750/75018 | 2024-2026 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | plan | 432 000 | 0 | 129 600 | 162 000 | 140 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 600 001 | 129 600 | 162 000 | 140 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -30 000 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -30 000 | 30 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 432 000 | 0 | 99 600 | 192 000 | 140 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 99 600 | 192 000 | 140 400 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 168 000 | 0 | 50 400 | 63 000 | 54 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -11 666 | 11 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 168 001 | 0 | 38 734 | 74 667 | 54 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 600 000 | 0 | 180 000 | 225 000 | 195 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 129 600 | 162 000 | 140 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -41 666 | 41 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -30 000 | 30 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 600 001 | 0 | 138 334 | 266 667 | 195 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 99 600 | 192 000 | 140 400 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finanso | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 397 | 17 | Fundusze Europejskie dla Mazowsza 2021-2027 (FEM 2021-2027) Cel: Sprawne i efektywne wdrażanie FEM (kat. 181) | Plan Działań Pomocy Technicznej FEM na lata 2024-2026 dla UMWM w zakresie ewaluacji | S | 1 | 750/75018 | 2024-2026 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | plan | 1 440 000 | 0 | 540 000 | 540 000 | 360 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 2 000 000 | 540 000 | 540 000 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -274 320 | 274 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -274 320 | 274 320 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 440 000 | 0 | 265 680 | 814 320 | 360 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 265 680 | 814 320 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 560 000 | 0 | 210 000 | 210 000 | 140 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -106 680 | 106 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 560 000 | 0 | 103 320 | 316 680 | 140 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 2 000 000 | 0 | 750 000 | 750 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 540 000 | 540 000 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -381 000 | 381 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -274 320 | 274 320 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 000 000 | 0 | 369 000 | 1 131 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 265 680 | 814 320 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 398 | 18 | Fundusze Europejskie dla Mazowsza 2021-2027 (FEM 2021-2027) Cel: Sprawne i efektywne wdrażanie FEM (kat. 182) | Plan Działań Pomocy Technicznej FEM na lata 2024-2026 dla UMWM w zakresie RIS | S | 1 | 750/75018 | 2024-2026 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | plan | 3 708 000 | 0 | 1 188 000 | 1 512 000 | 1 008 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 5 150 001 | 1 188 000 | 1 512 000 | 1 008 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -593 338 | 205 978 | 387 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -593 338 | 205 978 | 387 360 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 708 000 | 0 | 594 662 | 1 717 978 | 1 395 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 594 662 | 1 717 978 | 1 395 360 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 442 000 | 0 | 462 000 | 588 000 | 392 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -230 742 | 80 103 | 150 640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 442 001 | 0 | 231 258 | 668 103 | 542 640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 5 150 000 | 0 | 1 650 000 | 2 100 000 | 1 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 188 000 | 1 512 000 | 1 008 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -824 080 | 286 081 | 538 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -593 338 | 205 978 | 387 360 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 5 150 001 | 0 | 825 920 | 2 386 081 | 1 938 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 594 662 | 1 717 978 | 1 395 360 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 395 | 19 | Fundusze Europejskie dla Mazowsza 2021-2027 Cel: Sprawne i efektywne wdrażanie FEM (kat. 180) | Plan Działań Pomocy Technicznej FEM na lata 2024-2026 dla UMWM w zakresie zarządzania i wdrażania | S | 1 | 750/75018 | 2024-2026 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | 53 568 000 | 0 | 16 884 000 | 17 949 600 | 18 734 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 299 563 | Bieżące 57 410 437 | 16 884 000 | 17 949 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 223 200 | 0 | 223 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 223 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 53 791 200 | 0 | 17 107 200 | 17 949 600 | 18 734 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 17 107 200 | 17 949 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 20 832 000 | 0 | 6 566 000 | 6 980 400 | 7 285 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 86 800 | 0 | 86 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 20 918 800 | 0 | 6 652 800 | 6 980 400 | 7 285 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 74 400 000 | 0 | 23 450 000 | 24 930 000 | 26 020 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 16 884 000 | 17 949 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 310 000 | 0 | 310 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 223 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 74 710 000 | 0 | 23 760 000 | 24 930 000 | 26 020 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 17 107 200 | 17 949 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 72 000 | 0 | 72 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 100 000 | 72 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 72 000 | 0 | 72 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 72 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 28 000 | 0 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 28 000 | 0 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 100 000 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 72 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 100 000 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 72 000 | 0 | 0 | 0 | 0 | 0 |
| 396 | 20 | Fundusze Europejskie dla Mazowsza 2021-2027 Cel: Sprawne i efektywne wdrażanie FEM (kat. 182) | Plan Działań Pomocy Technicznej FEM na lata 2024-2026 dla UMWM w zakresie szkoleń i Komitetu Monitorującego | S | 1 | 750/75018 | 2024-2026 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | 964 800 | 0 | 313 200 | 320 400 | 331 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 1 030 000 | 313 200 | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -223 200 | 0 | -223 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -223 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 741 600 | 0 | 90 000 | 320 400 | 331 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 90 000 | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 375 200 | 0 | 121 800 | 124 600 | 128 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -86 800 | 0 | -86 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 288 400 | 0 | 35 000 | 124 600 | 128 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 340 000 | 0 | 435 000 | 445 000 | 460 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 313 200 | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -310 000 | 0 | -310 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -223 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 030 000 | 0 | 125 000 | 445 000 | 460 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 90 000 | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 18/B | | Fundusze Europejskie Dla Mazowsza 2021-2027 | Plan Działań Pomocy | | | | | | Bieżące | Budżet państwa | plan | 26 388 000 | 0 | 8 676 000 | 8 892 000 | 8 820 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 36 760 000 | 8 676 000 | 8 892 000 | 8 820 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 79 200 | 0 | -1 360 800 | 0 | 1 440 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 360 800 | 0 | 1 440 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 26 467 200 | 0 | 7 315 200 | 8 892 000 | 10 260 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 315 200 | 8 892 000 | 10 260 000 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 10 262 000 | 0 | 3 374 000 | 3 458 000 | 3 430 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 30 800 | 0 | -529 200 | 0 | 560 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 292 800 | 0 | 2 844 800 | 3 458 000 | 3 990 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | 36 650 000 | 0 | 12 050 000 | 12 350 000 | 12 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 8 676 000 | 8 892 000 | 8 820 000 | 0 | 0 | 0 |

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finanso | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | limit zobowiązań | Dochody 2024 | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 399/M | 21 | Cel projektu: Zapewnienie właściwego zarządzania, wdrażania oraz certyfikacji FEM 2024-2026 (kat. 180) | Plan Działań Pomocy Technicznej FEM dla WUP w zakresie wdrażania | S | 1 | 853/85332 | 2024-2026 | WUP/Wojewódzki Urząd Pracy w Warszawie | | ŁĄCZNIE | zmiany | 110 000 | 0 | -1 890 000 | 0 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -1 360 800 | 0 | 1 440 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 36 760 000 | 0 | 10 160 000 | 12 350 000 | 14 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 315 200 | 8 892 000 | 10 260 000 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 144 000 | 0 | 144 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 90 000 | 144 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -79 200 | 0 | -79 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 64 800 | 0 | 64 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 64 800 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 56 000 | 0 | 56 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -30 800 | 0 | -30 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 25 200 | 0 | 25 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 200 000 | 0 | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 144 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -110 000 | 0 | -110 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -79 200 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 90 000 | 0 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 64 800 | 0 | 0 | 0 | 0 | 0 |
| 409 | 23 | Fundusze Europejskie Dla Mazowsza 2021-2027 Cel projektu: Wzmocnienie potencjału instytucji państwa członkowskiego, beneficjentów i odpowiednich partnerów (kat. 182) | Plan Działań Pomocy Technicznej FEM dla WUP w zakresie szkoleń dla instytucji oraz beneficjentów i potencjalnych beneficjentów | S | 1 | 853/85332 | 2024-2026 | WUP/Wojewódzki Urząd Pracy w Warszawie | Bieżące | Budżet państwa | plan | 712 800 | 0 | 280 800 | 172 800 | 259 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 990 000 | 280 800 | 172 800 | 259 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -36 000 | 0 | 36 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -36 000 | 0 | 36 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 712 800 | 0 | 244 800 | 172 800 | 295 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 244 800 | 172 800 | 295 200 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 277 200 | 0 | 109 200 | 67 200 | 100 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -14 000 | 0 | 14 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 277 200 | 0 | 95 200 | 67 200 | 114 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 990 000 | 0 | 390 000 | 240 000 | 360 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 280 800 | 172 800 | 259 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -50 000 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -36 000 | 0 | 36 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 990 000 | 0 | 340 000 | 240 000 | 410 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 244 800 | 172 800 | 295 200 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 414/B 393/M | 27 | Fundusze Europejskie Dla Mazowsza 2021-2027 cel: wspieranie dostosowania pracowników i przedsiębiorstw do zmian | Działanie FEMA.06.05_RWS - Wsparcie dla pracodawców i pracowników - tytuł projektu "Przedsiębiorco zainwestuj w swoją kadrę! 1" | S | 1 | 853/85332 | 2023-2026 | WUP/Wojewódzki Urząd Pracy w Warszawie | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 12 928 909 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 2 369 245 | 0 | 1 005 728 | 1 050 646 | 312 871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -346 077 | 346 077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 369 245 | 0 | 659 651 | 1 396 723 | 312 871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 10 559 664 | 0 | 4 655 728 | 4 316 067 | 1 587 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 4 655 728 | 4 316 067 | 1 587 869 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -346 077 | 346 077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -346 077 | 346 077 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 559 664 | 0 | 4 309 651 | 4 662 144 | 1 587 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 4 309 651 | 4 662 144 | 1 587 869 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 12 928 909 | 0 | 5 661 456 | 5 366 713 | 1 900 740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 4 655 728 | 4 316 067 | 1 587 869 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -692 154 | 692 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -346 077 | 346 077 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 12 928 909 | 0 | 4 969 302 | 6 058 867 | 1 900 740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 4 309 651 | 4 662 144 | 1 587 869 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 124 622 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 62 311 | 0 | 62 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 62 311 | 0 | 62 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 62 311 | 0 | 62 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 62 311 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 62 311 | 0 | 62 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 62 311 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 124 622 | 0 | 124 622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 62 311 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 124 622 | 0 | 124 622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 62 311 | 0 | 0 | 0 | 0 | 0 |
| 415/B 394/M | 28 | Fundusze Europejskie Dla Mazowsza 2021-2027 cel: wspieranie dostosowania pracowników i przedsiębiorstw do zmian | Działanie FEMA.06.05_RMR - Wsparcie dla pracodawców i pracowników - tytuł projektu "Przedsiębiorco zainwestuj w swoją kadrę! 2" | S | 1 | 853/85332 | 2023-2026 | WUP/Wojewódzki Urząd Pracy w Warszawie | Bieżące | Budżet państwa | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące 27 168 646 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 825 517 | 0 | 337 099 | 361 828 | 126 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -167 371 | 167 371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 825 517 | 0 | 169 728 | 529 199 | 126 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 26 343 129 | 0 | 10 242 731 | 11 405 446 | 4 694 952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 10 242 731 | 11 405 446 | 4 694 952 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -948 439 | 948 439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -948 439 | 948 439 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 26 343 129 | 0 | 9 294 292 | 12 353 885 | 4 694 952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9 294 292 | 12 353 885 | 4 694 952 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 27 168 646 | 0 | 10 579 830 | 11 767 274 | 4 821 542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 10 242 731 | 11 405 446 | 4 694 952 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -1 115 810 | 1 115 810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | -948 439 | 948 439 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 27 168 646 | 0 | 9 464 020 | 12 883 084 | 4 821 542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9 294 292 | 12 353 885 | 4 694 952 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe 182 879 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 27 432 | 0 | 27 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 27 432 | 0 | 27 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 155 447 | 0 | 155 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 155 447 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 155 447 | 0 | 155 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 155 447 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 182 879 | 0 | 182 879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 155 447 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 182 879 | 0 | 182 879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 155 447 | 0 | 0 | 0 | 0 | 0 |
| | | **PROGRAMY WSPARCIA** | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 684 443 | Bieżące 95 498 714 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 217 183 157 | 70 386 242 | 93 278 515 | 44 403 400 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 217 183 157 | 70 386 242 | 93 278 515 | 44 403 400 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 217 183 157 | 70 386 242 | 93 278 515 | 44 403 400 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 217 183 157 | 70 386 242 | 93 278 515 | 44 403 400 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 350 723 369 | Majątkowe 1 060 995 204 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 2 411 841 307 | 956 537 428 | 783 579 544 | 423 724 335 | 248 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -122 734 | 0 | -122 734 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 411 718 573 | 956 537 428 | 783 456 810 | 423 724 335 | 248 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 2 411 841 307 | 956 537 428 | 783 579 544 | 423 724 335 | 248 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -122 734 | 0 | -122 734 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 411 718 573 | 956 537 428 | 783 456 810 | 423 724 335 | 248 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

| BESTIA | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbol | Rodzaj zadania (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie | Nakłady na zadanie wg źródeł finansowania | Źródło finansowania | zmiany do planu | | do roku 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | Łączna kwota zaangażowanych umów/wydatków | w złotych limit zobowiązań | 0 Dochody 2024 | 0 Dochody 2025 | 0 Dochody 2026 | 0 Dochody 2027 | 0 Dochody 2028 | 0 Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 427/B 462/M | 14 | Cel. Rozwój obszarów wiejskich poprzez zaspokajanie potrzeb istotnych dla mieszkańców danej gminy. | Mazowsze dla lokalnych centrów integracyjnych | PW | 3 | 010/01095<br>700/70005<br>700/70095<br>710/71095<br>750/75023<br>750/75095<br>754/75412<br>754/75495<br>852/85219<br>852/85232<br>852/85295<br>853/85395<br>854/85407<br>854/85495<br>900/90005<br>900/90095<br>921/92105<br>921/92109<br>921/92113<br>921/92116<br>921/92195<br>926/92601 | 2023-2024 | RW/Departament Rolnictwa i Rozwoju Obszarów Wiejskich. | Bieżące | Budżet państwa | 1+13297-13356813 713297-13356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 218 741 | Bieżące<br>8 059 739 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 14 278 480 | 5 609 343 | 8 669 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 14 278 480 | 5 609 343 | 8 669 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 14 278 480 | 5 609 343 | 8 669 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 14 278 480 | 5 609 343 | 8 669 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 939 451 | Majątkowe<br>31 844 946 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 55 167 131 | 19 839 625 | 35 327 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 617 266 | 0 | 617 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 55 784 397 | 19 839 625 | 35 944 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 55 167 131 | 19 839 625 | 35 327 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 617 266 | 0 | 617 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 55 784 397 | 19 839 625 | 35 944 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | 16 | Cel. Ochrona, rekultywacja i poprawa jakości gruntów rolnych | Dotacje celowe dla jst na zadania wynikające z ustawy o ochronie gruntów rolnych i leśnych. | PW | 3 | 010/01042 | 2023-2024 | RW/Departament Rolnictwa i Rozwoju Obszarów Wiejskich. | Bieżące | Budżet państwa | 1+13297-13356813 713297-13356 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące<br>0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 855 770 | Majątkowe<br>47 884 974 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 104 480 744 | 50 956 769 | 53 523 975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -740 000 | 0 | -740 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 103 740 744 | 50 956 769 | 52 783 975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 104 480 744 | 50 956 769 | 53 523 975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -740 000 | 0 | -740 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 103 740 744 | 50 956 769 | 52 783 975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |