# CZERWIEC wn Przedsięwzięcia WPF 2025-2038

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 27 944 805 975 | 10 269 639 638 | **4 628 766 560** | 3 893 178 274 | 2 509 975 517 | 2 303 186 362 | 1 578 229 598 | 1 325 303 375 | 1 237 869 090 | 33 833 210 | | | | | | |
| | | | | | | | | | | | | 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** | 0 | 0 | 0 | 0 | 0 |
| | | **Podsumowanie wszystkich przedsięwzięć** | | | | | | | Bieżące | Budżet państwa | plan | **675 988 972** | 350 384 193 | 158 729 836 | 134 996 556 | 19 254 688 | 8 821 516 | 3 802 183 | 0 | 0 | 0 | | 157 693 915 | 134 423 184 | 18 754 688 | 9 321 516 | 3 802 183 |
| | | | | | | | | | | | zmiany | **3 185 345** | -1 514 453 | 255 001 | 3 386 223 | 352 858 | 352 858 | 352 858 | 0 | 0 | 0 | | 255 001 | 3 386 223 | 352 858 | 352 858 | 352 858 |
| | | | | | | | | | | | plan po zmianach | **679 174 317** | **348 869 740** | **158 984 837** | **138 382 779** | **19 607 546** | **9 174 374** | **4 155 041** | **0** | **0** | **0** | | **157 948 916** | **138 382 779** | **19 107 546** | **9 674 374** | **4 155 041** |
| | | | | | | | | | | Środki własne JST | plan | **16 676 716 431** | 6 772 386 849 | 1 714 861 021 | 1 522 308 820 | 1 417 859 520 | 1 315 738 385 | 1 244 178 389 | 1 278 955 656 | 1 221 770 230 | 23 833 210 | **Bieżące** | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **171 756 133** | -588 953 | 12 949 979 | 104 113 898 | 2 653 416 | 11 834 632 | 10 793 161 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **16 848 472 564** | **6 771 797 896** | **1 727 811 000** | **1 626 422 718** | **1 420 512 936** | **1 327 573 017** | **1 254 971 550** | **1 288 955 656** | **1 231 770 230** | **33 833 210** | **2 425 823 405** | **122 500** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **490 430 648** | 9 706 929 | 113 493 001 | 176 245 893 | 152 721 182 | 28 285 706 | 9 977 937 | 0 | 0 | 0 | | 93 867 050 | 168 433 834 | 153 058 306 | 28 527 209 | 10 357 491 |
| | | | | | | | | | | | zmiany | **9 155 423** | 0 | 250 228 | 414 627 | 2 962 544 | 2 816 955 | 2 711 069 | 0 | 0 | 0 | | 89 813 | 270 454 | 3 081 411 | 2 962 544 | 2 764 013 |
| | | | | | | | | | | | plan po zmianach | **499 586 071** | **9 706 929** | **113 743 229** | **176 660 520** | **155 683 726** | **31 102 661** | **12 689 006** | **0** | **0** | **0** | | **93 956 863** | **176 446 428** | **156 139 717** | **31 489 753** | **13 121 504** |
| | | | | | | | | | | Inne | plan | **36 151 708** | 12 004 508 | 7 132 400 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | | 7 132 400 | 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 |
| | | | | | | | | | | | plan po zmianach | **36 151 708** | **12 004 508** | **7 132 400** | **7 132 400** | **6 882 400** | **3 000 000** | **0** | **0** | **0** | **0** | | **7 132 400** | **7 132 400** | **6 882 400** | **3 000 000** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **17 879 287 759** | **7 144 482 479** | **1 994 216 258** | **1 840 683 669** | **1 596 717 790** | **1 355 845 607** | **1 257 958 509** | **1 278 955 656** | **1 221 770 230** | **23 833 210** | | **258 815 865** | **309 989 418** | **178 695 394** | **40 848 725** | **14 159 674** |
| | | | | | | | | | | | zmiany | **184 096 901** | **-2 103 406** | **13 455 208** | **107 914 748** | **5 968 818** | **15 004 445** | **13 857 088** | **10 000 000** | **10 000 000** | **10 000 000** | | **344 814** | **3 656 677** | **3 434 269** | **3 315 402** | **3 116 871** |
| | | | | | | | | | | | plan po zmianach | **18 063 384 660** | **7 142 379 073** | **2 007 671 466** | **1 948 598 417** | **1 602 686 608** | **1 370 850 052** | **1 271 815 597** | **1 288 955 656** | **1 231 770 230** | **33 833 210** | | **259 160 679** | **321 961 607** | **182 129 663** | **44 164 127** | **17 276 545** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **176 225 689** | 115 172 719 | 28 350 970 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | | 28 315 291 | 32 622 388 | 100 000 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-252 000** | -136 800 | -252 000 | 136 800 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 136 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **175 973 689** | **115 035 919** | **28 098 970** | **32 738 800** | **100 000** | **0** | **0** | **0** | **0** | **0** | | **28 063 291** | **32 759 188** | **100 000** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **9 081 574 686** | 2 830 851 516 | 2 369 405 070 | 1 776 730 639 | 830 718 421 | 925 008 460 | 306 414 001 | 36 347 719 | 6 098 860 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **4 907 854** | -4 131 978 | -7 536 096 | 6 549 116 | 10 026 812 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **9 086 482 540** | **2 826 719 538** | **2 361 868 974** | **1 783 279 755** | **840 745 233** | **925 008 460** | **306 414 001** | **36 347 719** | **6 098 860** | **0** | **3 310 824 856** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **468 358 473** | 92 012 152 | 208 113 493 | 94 461 302 | 66 443 676 | 7 327 850 | 0 | 0 | 0 | 0 | | 207 554 543 | 94 780 702 | 66 443 676 | 7 327 850 | 0 |
| | | | | | | | | | | | zmiany | **0** | 30 538 212 | -30 538 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **468 358 473** | **122 550 364** | **177 575 281** | **94 461 302** | **66 443 676** | **7 327 850** | **0** | **0** | **0** | **0** | | **177 016 331** | **94 780 702** | **66 443 676** | **7 327 850** | **0** |
| | | | | | | | | | | Inne | plan | **150 606 613** | 62 954 744 | 53 551 869 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **150 606 613** | **62 954 744** | **53 551 869** | **34 100 000** | **0** | **0** | **0** | **0** | **0** | **0** | | **53 551 869** | **34 100 000** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **9 876 765 461** | **3 100 991 131** | **2 659 421 402** | **1 937 893 941** | **897 262 097** | **932 336 310** | **306 414 001** | **36 347 719** | **6 098 860** | **0** | | **289 421 703** | **161 503 090** | **66 543 676** | **7 327 850** | **0** |
| | | | | | | | | | | | zmiany | **4 655 854** | **26 269 434** | **-38 326 308** | **6 685 916** | **10 026 812** | **0** | **0** | **0** | **0** | **0** | | **-30 790 212** | **136 800** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **9 881 421 315** | **3 127 260 565** | **2 621 095 094** | **1 944 579 857** | **907 288 909** | **932 336 310** | **306 414 001** | **36 347 719** | **6 098 860** | **0** | | **258 631 491** | **161 639 890** | **66 543 676** | **7 327 850** | **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 | **592 197 322** | 273 467 543 | 151 854 836 | 134 996 556 | 19 254 688 | 8 821 516 | 3 802 183 | 0 | 0 | 0 | | 150 818 915 | 134 423 184 | 18 754 688 | 9 321 516 | 3 802 183 |
| | | | | | | | | | | | zmiany | **3 185 345** | -1 514 453 | 255 001 | 3 386 223 | 352 858 | 352 858 | 352 858 | 0 | 0 | 0 | | 255 001 | 3 386 223 | 352 858 | 352 858 | 352 858 |
| | | | | | | | | | | | plan po zmianach | **595 382 667** | **271 953 090** | **152 109 837** | **138 382 779** | **19 607 546** | **9 174 374** | **4 155 041** | **0** | **0** | **0** | | **151 073 916** | **138 382 779** | **19 107 546** | **9 674 374** | **4 155 041** |
| | | | | | | | | | | Środki własne JST | plan | **224 829 324** | 26 296 889 | 46 102 475 | 88 269 563 | 59 864 352 | 3 166 272 | 1 129 773 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **17 472 446** | -588 953 | 14 216 149 | 1 376 428 | 856 029 | 819 632 | 793 161 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **242 301 770** | **25 707 936** | **60 318 624** | **89 645 991** | **60 720 381** | **3 985 904** | **1 922 934** | **0** | **0** | **0** | **919 688 214** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **490 430 648** | 9 706 929 | 113 493 001 | 176 245 893 | 152 721 182 | 28 285 706 | 9 977 937 | 0 | 0 | 0 | | 93 867 050 | 168 433 834 | 153 058 306 | 28 527 209 | 10 357 491 |
| | | | | | | | | | | | zmiany | **9 155 423** | 0 | 250 228 | 414 627 | 2 962 544 | 2 816 955 | 2 711 069 | 0 | 0 | 0 | | 89 813 | 270 454 | 3 081 411 | 2 962 544 | 2 764 013 |
| | | | | | | | | | | | plan po zmianach | **499 586 071** | **9 706 929** | **113 743 229** | **176 660 520** | **155 683 726** | **31 102 661** | **12 689 006** | **0** | **0** | **0** | | **93 956 863** | **176 446 428** | **156 139 717** | **31 489 753** | **13 121 504** |
| | | | | | | | | | | Inne | plan | **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 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **1 307 457 294** | **309 471 361** | **311 450 312** | **399 512 012** | **231 840 222** | **40 273 494** | **14 909 893** | **0** | **0** | **0** | | **244 685 965** | **302 857 018** | **171 812 994** | **37 848 725** | **14 159 674** |
| | | | | | | | | | | | zmiany | **29 813 214** | **-2 103 406** | **14 721 378** | **5 177 278** | **4 171 431** | **3 989 445** | **3 857 088** | **0** | **0** | **0** | | **344 814** | **3 656 677** | **3 434 269** | **3 315 402** | **3 116 871** |
| | | | | | | | | | | | plan po zmianach | **1 337 270 508** | **307 367 955** | **326 171 690** | **404 689 290** | **236 011 653** | **44 262 939** | **18 766 981** | **0** | **0** | **0** | | **245 030 779** | **314 829 207** | **175 247 263** | **41 164 127** | **17 276 545** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **176 225 689** | 115 172 719 | 28 350 970 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | | 28 315 291 | 32 622 388 | 100 000 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-252 000** | -136 800 | -252 000 | 136 800 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 136 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **175 973 689** | 115 035 919 | 28 098 970 | 32 738 800 | 100 000 | 0 | 0 | 0 | 0 | 0 | | 28 063 291 | 32 759 188 | 100 000 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | **164 386 315** | 19 377 354 | 60 180 351 | 47 799 102 | 36 942 358 | 87 150 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-98 000** | -4 146 893 | 3 995 693 | 53 200 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **164 288 315** | 15 230 461 | 64 176 044 | 47 852 302 | 36 942 358 | 87 150 | 0 | 0 | 0 | 0 | **232 844 551** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | **468 358 473** | 92 012 152 | 208 113 493 | 94 461 302 | 66 443 676 | 7 327 850 | 0 | 0 | 0 | 0 | | 207 554 543 | 94 780 702 | 66 443 676 | 7 327 850 | 0 |
| | | | | | | | | | | | zmiany | **0** | 30 538 212 | -30 538 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **468 358 473** | 122 550 364 | 177 575 281 | 94 461 302 | 66 443 676 | 7 327 850 | 0 | 0 | 0 | 0 | | 177 016 331 | 94 780 702 | 66 443 676 | 7 327 850 | 0 |
| | | | | | | | | | | Inne | plan | **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 |
| | | | | | | | | | | | plan po zmianach | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **808 970 477** | **226 562 225** | **296 644 814** | **174 862 404** | **103 486 034** | **7 415 000** | **0** | **0** | **0** | **0** | | **235 869 834** | **127 403 090** | **66 543 676** | **7 327 850** | **0** |
| | | | | | | | | | | | zmiany | **-350 000** | **26 254 519** | **-26 794 519** | **190 000** | **0** | **0** | **0** | **0** | **0** | **0** | | **-30 790 212** | **136 800** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **808 620 477** | **252 816 744** | **269 850 295** | **175 052 404** | **103 486 034** | **7 415 000** | **0** | **0** | **0** | **0** | | **205 079 622** | **127 539 890** | **66 543 676** | **7 327 850** | **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 |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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 |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | Inne | plan | **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 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **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 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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 |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | Inne | plan | **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 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | Budżet państwa | plan | **83 791 650** | 76 916 650 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 6 875 000 | 0 | 0 | 0 | |
| | | | | | | | | | | | zmiany | **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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych / limit zobowiązań | 0 Dochody 2025 | 0 Dochody 2026 | 0 Dochody 2027 | 0 Dochody 2028 | 0 Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Podsumowanie przedsięwzięć realizowanych wyłącznie ze środków własnych Województwa | | | | | | | Bieżące | Środki własne JST | plan po zmianach | 83 791 650 | 76 916 650 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | 16 451 887 107 | 6 746 089 960 | 1 668 758 546 | 1 434 039 257 | 1 357 995 168 | 1 312 572 113 | 1 243 048 616 | 1 278 955 656 | 1 221 770 230 | 23 833 210 | | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 154 283 687 | 0 | -1 266 170 | 102 737 470 | 1 797 387 | 11 015 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 606 170 794 | 6 746 089 960 | 1 667 492 376 | 1 536 776 727 | 1 359 792 555 | 1 323 587 113 | 1 253 048 616 | 1 288 955 656 | 1 231 770 230 | 33 833 210 | 1 506 135 191 | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 36 151 708 | 12 004 508 | 7 132 400 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | | 7 132 400 | 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 |
| | | | | | | | | | | | plan po zmianach | 36 151 708 | 12 004 508 | 7 132 400 | 7 132 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | | 7 132 400 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 16 571 830 465 | 6 835 011 118 | 1 682 765 946 | 1 441 171 657 | 1 364 877 568 | 1 315 572 113 | 1 243 048 616 | 1 278 955 656 | 1 221 770 230 | 23 833 210 | | 14 129 900 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | | zmiany | 154 283 687 | 0 | -1 266 170 | 102 737 470 | 1 797 387 | 11 015 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 16 726 114 152 | 6 835 011 118 | 1 681 499 776 | 1 543 909 127 | 1 366 674 955 | 1 326 587 113 | 1 253 048 616 | 1 288 955 656 | 1 231 770 230 | 33 833 210 | | 14 129 900 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 8 917 188 371 | 2 811 474 162 | 2 309 224 719 | 1 728 931 537 | 793 776 063 | 924 921 310 | 306 414 001 | 36 347 719 | 6 098 860 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 005 854 | 14 915 | -11 531 789 | 6 495 916 | 10 026 812 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 922 194 225 | 2 811 489 077 | 2 297 692 930 | 1 735 427 453 | 803 802 875 | 924 921 310 | 306 414 001 | 36 347 719 | 6 098 860 | 0 | 3 077 980 305 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 150 606 613 | 62 954 744 | 53 551 869 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 150 606 613 | 62 954 744 | 53 551 869 | 34 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 9 067 794 984 | 2 874 428 906 | 2 362 776 588 | 1 763 031 537 | 793 776 063 | 924 921 310 | 306 414 001 | 36 347 719 | 6 098 860 | 0 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 005 854 | 14 915 | -11 531 789 | 6 495 916 | 10 026 812 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 9 072 800 838 | 2 874 443 821 | 2 351 244 799 | 1 769 527 453 | 803 802 875 | 924 921 310 | 306 414 001 | 36 347 719 | 6 098 860 | 0 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | DROGI WOJEWÓDZKIE | | | | | | | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 302 606 336 | 577 906 336 | 450 300 000 | 93 600 000 | 90 200 000 | 90 200 000 | 200 000 | 200 000 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 100 000 000 | 0 | 0 | 100 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 402 606 336 | 577 906 336 | 450 300 000 | 193 600 000 | 90 200 000 | 90 200 000 | 200 000 | 200 000 | 0 | 0 | 706 477 141 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 302 606 336 | 577 906 336 | 450 300 000 | 93 600 000 | 90 200 000 | 90 200 000 | 200 000 | 200 000 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 100 000 000 | 0 | 0 | 100 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 402 606 336 | 577 906 336 | 450 300 000 | 193 600 000 | 90 200 000 | 90 200 000 | 200 000 | 200 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 2 246 718 286 | 578 076 451 | 717 504 635 | 521 544 900 | 293 592 300 | 136 000 000 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -1 000 000 | -4 093 693 | 3 093 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 245 718 286 | 573 982 758 | 720 598 328 | 521 544 900 | 293 592 300 | 136 000 000 | 0 | 0 | 0 | 0 | 1 030 482 965 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 370 951 470 | 91 794 394 | 186 205 606 | 60 000 000 | 25 951 470 | 7 000 000 | 0 | 0 | 0 | 0 | | 186 205 606 | 60 000 000 | 25 951 470 | 7 000 000 | 0 |
| | | | | | | | | | | | zmiany | 0 | 30 538 212 | -30 538 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 370 951 470 | 122 332 606 | 155 667 394 | 60 000 000 | 25 951 470 | 7 000 000 | 0 | 0 | 0 | 0 | | 155 667 394 | 60 000 000 | 25 951 470 | 7 000 000 | 0 |
| | | | | | | | | | | Inne | plan | 143 220 029 | 61 220 029 | 49 500 000 | 32 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 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 |
| | | | | | | | | | | | plan po zmianach | 143 220 029 | 61 220 029 | 49 500 000 | 32 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 49 500 000 | 32 500 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 2 760 889 785 | 731 090 874 | 953 210 241 | 614 044 900 | 319 543 770 | 143 000 000 | 0 | 0 | 0 | 0 | | 235 705 606 | 92 500 000 | 25 951 470 | 7 000 000 | 0 |
| | | | | | | | | | | | zmiany | -1 000 000 | 26 444 519 | -27 444 519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 759 889 785 | 757 535 393 | 925 765 722 | 614 044 900 | 319 543 770 | 143 000 000 | 0 | 0 | 0 | 0 | | 205 167 394 | 92 500 000 | 25 951 470 | 7 000 000 | 0 |
| 395 | 1 | Program Fundusze Europejskie dla Polski Wschodniej 2021-2027 Cel: uelastycznienie ruchu pomiędzy regionami | Rozbudowa drogi wojewódzkiej nr 747 na odcinku od skrzyżowania z drogą krajową nr 9 w m. Iłża do skrzyżowania z drogą krajową nr 79 w m. Lipsko | D | 1 | 600/60013 | 2021-2027 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 46 654 495 | 17 353 847 | 21 611 232 | 4 723 964 | 2 965 452 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -4 093 693 | 4 093 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 46 654 495 | 13 260 154 | 25 704 925 | 4 723 964 | 2 965 452 | 0 | 0 | 0 | 0 | 0 | 12 779 421 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 264 375 470 | 91 794 394 | 136 205 606 | 20 000 000 | 16 375 470 | 0 | 0 | 0 | 0 | 0 | | 136 205 606 | 20 000 000 | 16 375 470 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 30 538 212 | -30 538 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 264 375 470 | 122 332 606 | 105 667 394 | 20 000 000 | 16 375 470 | 0 | 0 | 0 | 0 | 0 | | 105 667 394 | 20 000 000 | 16 375 470 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 311 029 965 | 109 148 241 | 157 816 838 | 24 723 964 | 19 340 922 | 0 | 0 | 0 | 0 | 0 | | 136 205 606 | 20 000 000 | 16 375 470 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 26 444 519 | -26 444 519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | -30 538 212 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 311 029 965 | 135 592 760 | 131 372 319 | 24 723 964 | 19 340 922 | 0 | 0 | 0 | 0 | 0 | | 105 667 394 | 20 000 000 | 16 375 470 | 0 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 778 799 264 | 423 199 264 | 355 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 100 000 000 | 0 | 0 | 100 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 878 799 264 | 423 199 264 | 355 600 000 | 100 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 417 500 326 | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych / limit zobowiązań | 0 / Dochody 2025 | 0 / Dochody 2026 | 0 / Dochody 2027 | 0 / Dochody 2028 | 0 / Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 77 | 30 | Cel: poprawa bezpieczeństwa ruchu drogowego | Remonty zadaniowe na drogach wojewódzkich | D | 3 | 600/60013 | 2022-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 778 799 264 | 423 199 264 | 355 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 100 000 000 | 0 | 0 | 100 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 878 799 264 | 423 199 264 | 355 600 000 | 100 000 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 70 | 37 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa drogi wojewódzkiej nr 544 od km 124+095,65 do km 124+502,88 w m. Chodkowo Kuchny, gm. Płoniawy-Bramura | D | 3 | 600/60013 | 2022-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 11 852 518 | 8 132 518 | 3 720 000 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 800 000 | 0 | -1 800 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 052 518 | 8 132 518 | 1 920 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 11 852 518 | 8 132 518 | 3 720 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 800 000 | 0 | -1 800 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 052 518 | 8 132 518 | 1 920 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 72 | 38 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa drogi wojewódzkiej nr 740 na odcinku od km 17+775 do km 19+275 w miejscowości Żerdź, gmina Przytyk | D | 3 | 600/60013 | 2022-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 7 614 833 | 6 214 833 | 1 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -580 000 | 0 | -580 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 7 034 833 | 6 214 833 | 820 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 7 614 833 | 6 214 833 | 1 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -580 000 | 0 | -580 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 7 034 833 | 6 214 833 | 820 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 411 | 44 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa drogi wojewódzkiej nr 626 w km 20+070 - 20+934 oraz odcinek w km 22+677 - 24+317 w miejscowości Sypniewo | D | 3 | 600/60013 | 2023-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 12 324 772 | 11 324 772 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -395 500 | 0 | -395 500 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 929 272 | 11 324 772 | 604 500 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 12 324 772 | 11 324 772 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -395 500 | 0 | -395 500 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 929 272 | 11 324 772 | 604 500 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 439 | 50 | Cel: poprawa bezpieczeństwa ruchu drogowego | Poprawa bezpieczeństwa na terenie Miasta Przasnysz poprzez doświetlenie przejść dla pieszych w ciągu dróg wojewódzkich | D | 3 | 600/60013 | 2023-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Środki własne JST | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 380 000 | 0 | 380 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -31 750 | 0 | -31 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 348 250 | 0 | 348 250 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 380 000 | 0 | 380 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -31 750 | 0 | -31 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 348 250 | 0 | 348 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 531 | 66 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa i rozbudowa drogi wojewódzkiej nr 719 na odcinku od km 38+683 do km 39+421 w m. Chylice Kolonia gm. Jaktorów | D | 3 | 600/60013 | 2024-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 7 500 000 | 2 050 000 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 000 000 | 0 | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 500 000 | 2 050 000 | 4 450 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 7 500 000 | 2 050 000 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 000 000 | 0 | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 6 500 000 | 2 050 000 | 4 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 533 | 68 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 11 977 547 | 0 | 10 929 936 | 853 339 | 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 000 000 | 0 | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 977 547 | 0 | 9 929 936 | 853 339 | 194 272 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 11 977 547 | 0 | 10 929 936 | 853 339 | 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -1 000 000 | 0 | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 977 547 | 0 | 9 929 936 | 853 339 | 194 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 578 | 91 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 4 000 000 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 2 000 000 | -2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 000 000 | 0 | 3 000 000 | 1 000 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 4 000 000 | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 2 000 000 | -2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 4 000 000 | 0 | 3 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 616 | 101 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa i przebudowa drogi wojewódzkiej nr 727 (ul. Kościuszki) w Wierzbicy na odcinku od km 63+462 do km 64+610 | D | 3 | 600/60013 | 2022-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 7 248 712 | 6 848 712 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -49 500 | 0 | -49 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 199 212 | 6 848 712 | 350 500 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 7 248 712 | 6 848 712 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -49 500 | 0 | -49 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 199 212 | 6 848 712 | 350 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 617 | 102 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa DW 691 na odcinku od włączenia w DW 738 do km 21+180 w m. Bąkowiec gm. Garbatka Letnisko | D | 3 | 600/60013 | 2024-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 8 100 000 | 0 | 8 000 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -1 863 250 | 0 | -1 863 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 236 750 | 0 | 6 136 750 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 893 999 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 8 100 000 | 0 | 8 000 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -1 863 250 | 0 | -1 863 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 236 750 | 0 | 6 136 750 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 639 | 104 | Rządowy Fundusz Rozwoju Dróg Cel: zwiększenie bezpieczeństwa ruchu drogowego | Budowa drogi wojewódzkiej nr 560 na odcinku od ul. Płockiej w m. Gorzewo na terenie gm. Sierpc do ul. Kościuszki DK10 w Sierpcu | D | 3 | 600/60013 | 2021-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 56 785 028 | 56 485 028 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 000 000 | 0 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 57 785 028 | 56 485 028 | 1 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 300 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 34 742 222 | 34 742 222 | 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 |
| | | | | | | | | | | | plan po zmianach | 34 742 222 | 34 742 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 91 527 250 | 91 227 250 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 000 000 | 0 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 92 527 250 | 91 227 250 | 1 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 129 | Cel: poprawa bezpieczeństwa ruchu drogowego | Doświetlone przejścia - poprawa bezpieczeństwa ruchu drogowego na drogach wojewódzkich w Brwinowie, Czubinie, Domaniewie, Kaniach i Otrębusach | D | 3 | 600/60013 | 2025-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 730 000 | 0 | 720 000 | 10 000 | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | w złotych | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | | plan po zmianach | 730 000 | 0 | 720 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 730 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 730 000 | 0 | 720 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 730 000 | 0 | 720 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 130 | Cel: poprawa bezpieczeństwa ruchu drogowego | Rozbudowa DW 571 na odcinku od km 18+200 do km 18+405 wraz z rozbiórką istniejącego i budową nowego przepustu w m. Stara Wrona w km 18+323 (Gmina Joniec) | D | 3 | 600/60013 | 2025-2026 | MZDW/Mazowieckie Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 990 000 | 0 | 2 000 000 | 1 990 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 990 000 | 0 | 2 000 000 | 1 990 000 | 0 | 0 | 0 | 0 | 0 | 0 | 3 990 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 990 000 | 0 | 2 000 000 | 1 990 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 3 990 000 | 0 | 2 000 000 | 1 990 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 41 858 877 | 10 358 387 | 16 714 311 | 8 207 603 | 5 396 405 | 524 403 | 328 884 | 328 884 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 053 596 | 0 | 865 432 | 879 789 | 308 375 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 43 912 473 | 10 358 387 | 17 579 743 | 9 087 392 | 5 704 780 | 524 403 | 328 884 | 328 884 | 0 | 0 | 24 096 766 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 6 187 773 | 0 | 1 410 602 | 2 952 584 | 1 824 587 | 0 | 0 | 0 | 0 | 0 | | 1 410 602 | 2 952 584 | 1 824 587 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 187 773 | 0 | 1 410 602 | 2 952 584 | 1 824 587 | 0 | 0 | 0 | 0 | 0 | | 1 410 602 | 2 952 584 | 1 824 587 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 750 000 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 750 000 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 48 796 650 | 10 608 387 | 18 374 913 | 11 410 187 | 7 220 992 | 524 403 | 328 884 | 328 884 | 0 | 0 | | 1 660 602 | 3 202 584 | 1 824 587 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 053 596 | 0 | 865 432 | 879 789 | 308 375 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 50 850 246 | 10 608 387 | 19 240 345 | 12 289 976 | 7 529 367 | 524 403 | 328 884 | 328 884 | 0 | 0 | | 1 660 602 | 3 202 584 | 1 824 587 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 434 562 658 | 94 394 688 | 144 636 516 | 157 038 438 | 38 493 016 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 523 772 | 0 | -6 143 728 | 3 217 500 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 437 086 430 | 94 394 688 | 138 492 788 | 160 255 938 | 43 943 016 | 0 | 0 | 0 | 0 | 0 | 216 046 038 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 6 662 962 | 0 | 1 488 223 | 4 096 538 | 1 078 201 | 0 | 0 | 0 | 0 | 0 | | 1 488 223 | 4 096 538 | 1 078 201 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 662 962 | 0 | 1 488 223 | 4 096 538 | 1 078 201 | 0 | 0 | 0 | 0 | 0 | | 1 488 223 | 4 096 538 | 1 078 201 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 6 682 716 | 1 708 136 | 3 374 580 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 374 580 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 682 716 | 1 708 136 | 3 374 580 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 374 580 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 447 908 336 | 96 102 824 | 149 499 319 | 162 734 976 | 39 571 217 | 0 | 0 | 0 | 0 | 0 | | 4 862 803 | 5 696 538 | 1 078 201 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 523 772 | 0 | -6 143 728 | 3 217 500 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 450 432 108 | 96 102 824 | 143 355 591 | 165 952 476 | 45 021 217 | 0 | 0 | 0 | 0 | 0 | | 4 862 803 | 5 696 538 | 1 078 201 | 0 | 0 |
| | | KULTURA | | | | | | | | | | | | | | | | | | | | | | | | | |
| 108 | 6 | cel: poprawa infrastruktury instytucji kultury | Rewitalizacja willi Gabriela Narutowicza przy ul. Parkowej 23 w Warszawie wraz z jego otoczeniem/ Muzeum Historii Polskiego Ruchu Ludowego | K | 3 | 921/92118 | 2018-2027 | NW/Muzuem Historii Polskiego Ruchu Ludowego | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 27 125 001 | 4 604 399 | 13 337 923 | 9 182 679 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 450 000 | 0 | -3 000 000 | 3 000 000 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 32 575 001 | 4 604 399 | 10 337 923 | 12 182 679 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | 5 450 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 27 125 001 | 4 604 399 | 13 337 923 | 9 182 679 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 450 000 | 0 | -3 000 000 | 3 000 000 | 5 450 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 32 575 001 | 4 604 399 | 10 337 923 | 12 182 679 | 5 450 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych<br>limit zobowiązań | 0<br>Dochody 2025 | 0<br>Dochody 2026 | 0<br>Dochody 2027 | 0<br>Dochody 2028 | 0<br>Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 413 | 20 | cel: poprawa infrastruktury instytucji kultury | Modernizacja obiektu Bursy - etap III/ Państwowy Zespół Ludowy Pieśni i Tańca Mazowsze | K | 3 | 921/92114 | 2023-2025 | NW/Państwowy Zespół Ludowy Pieśni i Tańca "Mazowsze" im. Tadeusza Sygietyńskiego | Bieżące | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 11 220 514 | 4 258 305 | 6 962 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 36 900 | 0 | 36 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 257 414 | 4 258 305 | 6 999 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 686 044 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 11 220 514 | 4 258 305 | 6 962 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 36 900 | 0 | 36 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 257 414 | 4 258 305 | 6 999 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 445/B<br>479/M | 26 | Wieloletni Program Zakupów realizowanych na rzecz instytucji kultury, dla których organizatorem jest Samorząd Województwa Mazowieckiego na lata 2024-2027 cel: zakup niezbędnego sprzętu na potrzeby statutowe instytucji kultury | Zakup sprzętu na potrzeby instytucji kultury dla których organizatorem jest Samorząd Województwa Mazowieckiego | K | 3 | 921/92106<br>921/92113<br>921/92114<br>921/92116<br>921/92118 | 2024-2027 | KP/NW Departament Kultury, Promocji i Turystyki, Departament Nadzoru Właścicielskiego i Inwestycji | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 13 819 745 | 3 805 221 | 5 014 436 | 2 592 280 | 2 407 808 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 284 494 | 0 | 284 494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 14 104 239 | 3 805 221 | 5 298 930 | 2 592 280 | 2 407 808 | 0 | 0 | 0 | 0 | 0 | 871 367 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 13 819 745 | 3 805 221 | 5 014 436 | 2 592 280 | 2 407 808 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 284 494 | 0 | 284 494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 14 104 239 | 3 805 221 | 5 298 930 | 2 592 280 | 2 407 808 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 4 786 292 | 0 | 3 185 783 | 872 761 | 727 748 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 437 797 | 0 | 437 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 5 224 089 | 0 | 3 623 580 | 872 761 | 727 748 | 0 | 0 | 0 | 0 | 0 | 494 204 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 4 786 292 | 0 | 3 185 783 | 872 761 | 727 748 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 437 797 | 0 | 437 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 5 224 089 | 0 | 3 623 580 | 872 761 | 727 748 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 567 | 49 | cel: poprawa infrastruktury instytucji kultury | Rewaloryzacja zabudowań przy ul. Floriańskiej 23 w Gostyninie na potrzeby oddziału Muzeum Mazowieckiego w Płocku - dokumentacja aplikacyjna | K | 3 | 921/92118 | 2024-2025 | NW/Muzeum Mazowieckie w Płocku | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 60 024 | 38 376 | 21 648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -12 054 | 0 | -12 054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 47 970 | 38 376 | 9 594 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 60 024 | 38 376 | 21 648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -12 054 | 0 | -12 054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 47 970 | 38 376 | 9 594 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | Rewitalizacja siedziby | | | | | | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 584 | 52 | cel: wzrost regionalnego potencjału turystycznego | głównej Muzeum Literatury im. Adama Mickiewicza w Warszawie wraz z budową nowej wystawy stałej - aktualizacja dokumentacji aplikacyjnej | K | 3 | 921/92118 | 2024-2025 | NW/Muzeum Literatury im. Adama Mickiewicza w Warszawie | | ŁĄCZNIE | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 258 300 | 8 200 | 250 100 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 15 941 | 0 | 15 941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 274 241 | 8 200 | 266 041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 291 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 258 300 | 8 200 | 250 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 15 941 | 0 | 15 941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 274 241 | 8 200 | 266 041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 597 | 58 | cel: wzrost regionalnego potencjału turystycznego | Budowa nowej siedziby Muzeum Wsi Radomskiej w Radomiu - etap II | K | 3 | 921/92118 | 2025-2027 | NW/Muzeum Wsi Radomskiej w Radomiu | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 89 054 037 | 0 | 27 096 514 | 36 128 686 | 25 828 837 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -3 699 812 | 0 | -3 699 812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 85 354 225 | 0 | 23 396 702 | 36 128 686 | 25 828 837 | 0 | 0 | 0 | 0 | 0 | 85 354 225 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 89 054 037 | 0 | 27 096 514 | 36 128 686 | 25 828 837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -3 699 812 | 0 | -3 699 812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 85 354 225 | 0 | 23 396 702 | 36 128 686 | 25 828 837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 619 | 61 | cel: wzrost regionalnego potencjału turystycznego | Budowa budynku wystawienniczego dla szkuty czerskiej wraz z zagospodarowaniem terenu - etap I dokumentacja przedprojektowa / Państwowe Muzeum Archeologiczne w Warszawie | K | 3 | 921/92118 | 2022-2026 | NW/Państwowe Muzeum Etnograficzne w Warszawie | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 227 190 | 27 190 | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 295 000 | 0 | 77 500 | 217 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 522 190 | 27 190 | 277 500 | 217 500 | 0 | 0 | 0 | 0 | 0 | 0 | 462 230 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 227 190 | 27 190 | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 295 000 | 0 | 77 500 | 217 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 522 190 | 27 190 | 277 500 | 217 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522 | 70 | cel: upowszechnianie wiedzy z zakresu historii II wojny światowej | "Dni Pamięci Pawiaka 2025-2027" | K | 3 | 921/92118 | 2025-2027 | KP/Muzeum Niepodległości w Warszawie | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 291 425 | 0 | 76 975 | 80 975 | 133 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 291 425 | 0 | 76 975 | 80 975 | 133 475 | 0 | 0 | 0 | 0 | 0 | 291 425 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 291 425 | 0 | 76 975 | 80 975 | 133 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 291 425 | 0 | 76 975 | 80 975 | 133 475 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Środki własne JST | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 663 | 71 | cel: promowanie regionu i miasta | "Mazovia Warsaw Film Commission 2025-2027" | K | 3 | 921/92113 | 2025-2027 | KP/Mazowiecki Instytut Kultury w Warszawie | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 510 000 | 0 | 170 000 | 170 000 | 170 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 510 000 | 0 | 170 000 | 170 000 | 170 000 | 0 | 0 | 0 | 0 | 0 | 510 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 510 000 | 0 | 170 000 | 170 000 | 170 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 510 000 | 0 | 170 000 | 170 000 | 170 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 664 | 72 | cel: popularyzacja wiedzy historycznej na temat Warszawy i Mazowsza | "Lokomotywa Wiedzy" | K | 3 | 921/92118 | 2025-2027 | KP/Stacja Muzeum | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 39 900 | 0 | 10 000 | 25 000 | 4 900 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 39 900 | 0 | 10 000 | 25 000 | 4 900 | 0 | 0 | 0 | 0 | 0 | 39 900 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 39 900 | 0 | 10 000 | 25 000 | 4 900 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 39 900 | 0 | 10 000 | 25 000 | 4 900 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 523 | 73 | cel: poprawa estetyki oraz bezpieczeństwa obiektu | Remont części elewacji zabytkowego pałacu w Sannikach | K | 3 | 921/92113 | 2025-2026 | KP/Europejskie Centrum Artrystyczne im. Fryderyka Chopina w Sannikach | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 927 777 | 0 | 323 963 | 603 814 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 927 777 | 0 | 323 963 | 603 814 | 0 | 0 | 0 | 0 | 0 | 0 | 927 777 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 927 777 | 0 | 323 963 | 603 814 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 927 777 | 0 | 323 963 | 603 814 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 215 842 758 | 81 358 134 | 53 787 120 | 38 139 673 | 39 730 712 | 2 327 119 | 500 000 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -103 241 | 0 | -1 703 241 | 200 000 | 400 000 | 1 000 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 215 739 517 | 81 358 134 | 52 083 879 | 38 339 673 | 40 130 712 | 3 327 119 | 500 000 | 0 | 0 | 0 | 173 012 752 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 94 004 778 | 0 | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 94 004 778 | 0 | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 52 324 | 52 324 | 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 |
| | | | | | | | | | | | plan po zmianach | 52 324 | 52 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 309 899 860 | 81 410 458 | 56 431 121 | 68 593 266 | 100 637 896 | 2 327 119 | 500 000 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | | zmiany | -103 241 | 0 | -1 703 241 | 200 000 | 400 000 | 1 000 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 309 796 619 | 81 410 458 | 54 727 880 | 68 793 266 | 101 037 896 | 3 327 119 | 500 000 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 881 806 124 | 340 871 653 | 272 783 874 | 341 719 689 | 296 214 545 | 356 455 783 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 17 484 772 | 14 915 | 16 358 261 | 689 808 | 421 788 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 899 290 896 | 340 886 568 | 289 142 135 | 342 409 497 | 296 636 333 | 356 455 783 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | 1 101 230 840 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 49 575 002 | 0 | 0 | 16 525 001 | 33 050 001 | 0 | 0 | 0 | 0 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 49 575 002 | 0 | 0 | 16 525 001 | 33 050 001 | 0 | 0 | 0 | 0 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 931 381 126 | 340 871 653 | 272 783 874 | 358 244 690 | 329 264 546 | 356 455 783 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | | zmiany | 17 484 772 | 14 915 | 16 358 261 | 689 808 | 421 788 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 948 865 898 | 340 886 568 | 289 142 135 | 358 934 498 | 329 686 334 | 356 455 783 | 261 364 001 | 6 297 719 | 6 098 860 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| 221 | 12 | Narodowy Fundusz Ochrony Środowiska i Gospodarki Wodnej cel:poprawa efektywności energetycznej obiektów szpitala | Poprawa efektywności energetycznej budynków Mazowieckiego Specjalistycznego Centrum Zdrowia im. prof. Jana Mazurkiewicza w Pruszkowie | z | 3 | 851/85120 | 2019-2025 | NW/Mazowieckie Specjalistyczne Centrum Zdrowia im. prof. J. Mazurkiewicza w Pruszkowie | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 61 721 386 | 42 133 256 | 19 588 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 511 204 | 0 | 5 511 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 67 232 590 | 42 133 256 | 25 099 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 669 095 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 61 721 386 | 42 133 256 | 19 588 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 5 511 204 | 0 | 5 511 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 67 232 590 | 42 133 256 | 25 099 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 231 | 13 | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa z przebudową budynków H i D dla potrzeb Mazowieckiego Szpitala Bródnowskiego w Warszawie Sp. z o.o. | Z | 3 | 851/85111 | 2021-2029 | NW/Mazowiecki Szpital Bródnowski w Warszawie Sp. z o.o. | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 417 128 698 | 986 337 | 192 151 | 11 123 383 | 8 860 277 | 141 099 128 | 254 867 422 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 168 987 | -590 775 | 421 788 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 417 128 698 | 986 337 | 361 138 | 10 532 608 | 9 282 065 | 141 099 128 | 254 867 422 | 0 | 0 | 0 | 396 952 888 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 417 128 698 | 986 337 | 192 151 | 11 123 383 | 8 860 277 | 141 099 128 | 254 867 422 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 168 987 | -590 775 | 421 788 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 417 128 698 | 986 337 | 361 138 | 10 532 608 | 9 282 065 | 141 099 128 | 254 867 422 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 2 783 126 | 783 126 | 1 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -421 000 | 0 | -421 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 362 126 | 783 126 | 579 000 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 455 610 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 260 | 19 | Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022–2026 Cel: Profilaktyka chorób nowotworowych | Program polityki zdrowotnej w zakresie wczesnego wykrywania raka płuc | Z | 3 | 851/85149 | 2023-2026 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Środki UE | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 2 783 126 | 783 126 | 1 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -421 000 | 0 | -421 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 362 126 | 783 126 | 579 000 | 1 000 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 261 | 20 | Nazwa programu: Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022–2026 Cel: Profilaktyka chorób nowotworowych. | Program polityki zdrowotnej w zakresie profilaktyki czerniaka i innych nowotworów skóry dla mieszkańców województwa mazowieckiego | Z | 3 | 851/85149 | 2023-2025 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 1 911 308 | 1 106 838 | 804 470 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -304 600 | 0 | -304 600 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 606 708 | 1 106 838 | 499 870 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 1 911 308 | 1 106 838 | 804 470 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -304 600 | 0 | -304 600 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 606 708 | 1 106 838 | 499 870 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 263 | 22 | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa, rozbudowa, przebudowa lub modernizacja obiektów wykorzystywanych przez podmioty lecznicze, dla których Samorząd Województwa Mazowieckiego jest podmiotem tworzącym | Z | 3 | 851/85111 | 2024-2027 | NW/Departament Nadzoru Właścicielskiego i Inwestycji | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 393 | 27 | Nazwa programu: „Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022–2026” Cel: Profilaktyka chorób zakaźnych oraz zmniejszenie występowania | 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 | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 552 576 | 152 576 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -274 400 | 0 | -274 400 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 278 176 | 152 576 | 125 600 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 552 576 | 152 576 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -274 400 | 0 | -274 400 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 278 176 | 152 576 | 125 600 | 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 |
| | | | | | | | | | | | zmiany | | 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 |

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | w złotych | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | występowania objawów i dolegliwości związanych z przebyciem tych chorób. | | | | | | | Majątkowe | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 483 | 44 | 1. Narodowy Program Zdrowia na lata 2021-2025<br><br>2. "Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022-2026"<br><br>Cel:<br>1. Wyzwania demograficzne.<br><br>2. Profilaktyka chorób układu mięśniowo-szkieletowego<br><br>3. Edukacja zdrowotna i kształtowanie wśród mieszkańców Mazowsza postaw prozdrowotnych. | Program polityki zdrowotnej w zakresie profilaktyki niedoboru witaminy D wśród mieszkańców województwa mazowieckiego | Z | 3 | 851/85149 | 2025-2027 | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 1 800 000 | 0 | 600 000 | 600 000 | 600 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -1 800 000 | 0 | -600 000 | -600 000 | -600 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 800 000 | 0 | 600 000 | 600 000 | 600 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -1 800 000 | 0 | -600 000 | -600 000 | -600 000 | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 489 | 46 | cel: poprawa infrastruktury podmiotu leczniczego | Remont konstrukcji i pokrycia dachów w budynkach Mazowieckiego Szpitala Bródnowskiego Sp. z o.o. oddział Attis przy ul. Górczewskiej 89 w Warszawie | Z | 3 | 851/85111 | 2024-2025 | NW/Mazowiecki Szpital Bródnowski w Warszawie Sp. z o.o. | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 1 185 353 | 5 304 | 1 180 049 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -103 241 | 0 | -103 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 082 112 | 5 304 | 1 076 808 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 185 353 | 5 304 | 1 180 049 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -103 241 | 0 | -103 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 082 112 | 5 304 | 1 076 808 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 629 | 62 | cel: stworzenie całorocznych multimedialnych ogrodów jako miejsc spotkań i relaksu dzieci i młodzieży (pacjentów) po całodziennej wyczerpującej rehabilitacji i terapii w Ośrodkach Leczniczych | Multimedialne ogrody całoroczne dla pacjentów i ich rodziców w Mazowieckim Centrum Neuropsychiatrii | Z | 3 | 851/85120 | 2022-2025 | NW/Mazowieckie Centrum Neuropsychiatrii Sp. z o.o. w Zagórzu | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 350 551 | 719 551 | 631 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -373 606 | 0 | -373 606 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 976 945 | 719 551 | 257 394 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 350 551 | 719 551 | 631 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -373 606 | 0 | -373 606 | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | w złotych | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 976 945 | 719 551 | 257 394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 77 | Nazwa programu: Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022-2026<br>Cel zadania:<br>1. Edukacja zdrowotna i kształtowanie wśród mieszkańców Mazowsza postaw prozdrowotnych.<br>2. Przeciwdziałanie innym istotnym problemom zdrowotnym występującym na terenie Województwa Mazowieckiego. | Program polityki zdrowotnej badań przesiewowych w kierunku wykrycia wad słuchu i wzroku u dzieci zamieszkujących województwo mazowieckie | Z | 3 | 851/85149 | 2026-2028 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 800 000 | 0 | 0 | 800 000 | 1 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 800 000 | 0 | 0 | 800 000 | 1 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | 2 800 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 800 000 | 0 | 0 | 800 000 | 1 000 000 | 1 000 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 800 000 | 0 | 0 | 800 000 | 1 000 000 | 1 000 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | 78 | cel: poprawa infrastruktury podmiotu leczniczego | Przebudowa i doposażenie infrastruktury Samodzielnego Wojewódzkiego Publicznego Zespołu Zakładów Psychiatrycznej Opieki Zdrowotnej im. dr Barbary Borzym w Radomiu na potrzeby leczenia psychiatrycznego | Z | 3 | 851/85120 | 2024-2025 | NW/SWPZPOZ im. dr. Barbary Borzym w Radomiu | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 20 881 | 14 915 | 5 966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 20 881 | 14 915 | 5 966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 966 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 20 881 | 14 915 | 5 966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 20 881 | 14 915 | 5 966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 79 | cel: poprawa infrastruktury podmiotu leczniczego | Przebudowa instalacji sanitarnych i elektroenergetycznych w budynkach Mazowieckiego Szpitala Bródnowskiego Sp. z o.o. filia Attis przy ul. Górczewskiej 89 w Warszawie - etap I dokumentacja | Z | 3 | 851/85111 | 2025-2026 | NW/Mazowiecki Szpital Bródnowski w Warszawie Sp. z o.o. | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 326 293 | 0 | 1 045 710 | 1 280 583 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 326 293 | 0 | 1 045 710 | 1 280 583 | 0 | 0 | 0 | 0 | 0 | 0 | 2 326 293 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 326 293 | 0 | 1 045 710 | 1 280 583 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 326 293 | 0 | 1 045 710 | 1 280 583 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 17 289 504 | 576 753 | 5 960 966 | 5 130 020 | 4 402 334 | 1 219 431 | 0 | 0 | 0 | 0 | | 4 943 708 | 5 130 020 | 4 402 334 | 1 219 431 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 17 289 504 | 576 753 | 5 960 966 | 5 130 020 | 4 402 334 | 1 219 431 | 0 | 0 | 0 | 0 | | 4 943 708 | 5 130 020 | 4 402 334 | 1 219 431 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 207 717 132 | 76 397 921 | 64 920 087 | 35 556 506 | 23 663 013 | 2 507 968 | 1 448 773 | 357 000 | 357 000 | 357 000 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 52 189 012 | 0 | 0 | 1 100 000 | 1 089 012 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 259 906 144 | 76 397 921 | 64 920 087 | 36 656 506 | 24 752 025 | 12 507 968 | 11 448 773 | 10 357 000 | 10 357 000 | 10 357 000 | 364 085 561 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 162 609 780 | 2 762 224 | 47 531 493 | 40 670 831 | 36 703 854 | 25 115 425 | 9 825 953 | 0 | 0 | 0 | | 42 689 726 | 40 670 831 | 36 703 854 | 25 115 425 | 9 825 953 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 162 609 780 | 2 762 224 | 47 531 493 | 40 670 831 | 36 703 854 | 25 115 425 | 9 825 953 | 0 | 0 | 0 | | 42 689 726 | 40 670 831 | 36 703 854 | 25 115 425 | 9 825 953 |
| | | | | | | | | | | | plan | 34 310 057 | 10 662 857 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | **POLITYKA SPOŁECZNA** | | | | | | | | Inne | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 34 310 057 | 10 662 857 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | 0 | 0 | | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 421 926 473 | 90 399 755 | 125 294 946 | 88 239 757 | 71 651 601 | 31 842 824 | 11 274 726 | 357 000 | 357 000 | 357 000 | | 54 515 834 | 52 683 251 | 47 988 588 | 29 334 856 | 9 825 953 |
| | | | | | | | | | | | zmiany | | 52 189 012 | 0 | 0 | 1 100 000 | 1 089 012 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 474 115 485 | 90 399 755 | 125 294 946 | 89 339 757 | 72 740 613 | 41 842 824 | 21 274 726 | 10 357 000 | 10 357 000 | 10 357 000 | | 54 515 834 | 52 683 251 | 47 988 588 | 29 334 856 | 9 825 953 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| 291 | 15 | ALKOH/NGO/Wojewódzki Program Profilaktyki i Rozwiązywania Problemów Alkoholowych oraz Przeciwdziałania Narkomanii Województwa Mazowieckiego na lata 2022-2025. Cel: Ograniczenie szkód związanych z problemami uzależnień w województwie mazowieckiem poprzez rozwój współpracy Województwa Mazowieckiego z NGO działającymi na rzecz przeciwdziałania uzależnieniom (dotacje)". | Profilaktyka uzależnień | PS | 3 | 851/85154 | 2023-2032 | MCPS/Mazowieckie Centrum Polityki Społecznej | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 40 798 090 | 14 098 090 | 8 900 000 | 8 900 000 | 8 900 000 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 52 200 000 | 0 | 0 | 1 100 000 | 1 100 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 92 998 090 | 14 098 090 | 8 900 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 69 680 895 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 40 798 090 | 14 098 090 | 8 900 000 | 8 900 000 | 8 900 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 52 200 000 | 0 | 0 | 1 100 000 | 1 100 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 92 998 090 | 14 098 090 | 8 900 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| 514 | 43 | NGO/Wojewódzki Program Wyrównywania Szans Osób Niepełnosprawnych i Przeciwdziałania Ich Wykluczeniu Społecznemu oraz Pomocy w Realizacji Zadań na Rzecz Zatrudniania Osób Niepełnosprawnych w Województwie Mazowieckim na lata 2022-2025/ Cel: Poprawa funkcjonowania zawodowego i społecznego osób niepełnosprawnych | Organizowanie i prowadzenie działań na rzecz osób niepełnosprawnych i ich otoczenia w latach 2025-2027 | PS | 3 | 853/85395 | 2025-2027 | MCPS/Mazowieckie Centrum Polityki Społecznej | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 1 500 000 | 0 | 500 000 | 500 000 | 500 000 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -10 988 | 0 | 0 | 0 | -10 988 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 489 012 | 0 | 500 000 | 500 000 | 489 012 | 0 | 0 | 0 | 0 | 0 | 108 065 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 1 500 000 | 0 | 500 000 | 500 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -10 988 | 0 | 0 | 0 | -10 988 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 489 012 | 0 | 500 000 | 500 000 | 489 012 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | **ADMINISTRACJA PUBLICZNA** | | | | | | | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 239 569 429 | 55 769 340 | 34 717 363 | 89 143 674 | 55 139 052 | 1 600 000 | 1 600 000 | 1 600 000 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -240 000 | 0 | -700 000 | 445 000 | 0 | 15 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 239 329 429 | 55 769 340 | 34 017 363 | 89 588 674 | 55 139 052 | 1 615 000 | 1 600 000 | 1 600 000 | 0 | 0 | 290 237 201 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 121 034 786 | 56 424 | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 | 0 | 0 | 0 | | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 121 034 786 | 56 424 | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 | 0 | 0 | 0 | | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 961 529 | 961 529 | 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 |
| | | | | | | | | | | | plan po zmianach | | 961 529 | 961 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 361 565 744 | 56 787 293 | 37 817 935 | 162 787 866 | 99 372 650 | 1 600 000 | 1 600 000 | 1 600 000 | 0 | 0 | | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -240 000 | 0 | -700 000 | 445 000 | 0 | 15 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 361 325 744 | 56 787 293 | 37 117 935 | 163 232 866 | 99 372 650 | 1 615 000 | 1 600 000 | 1 600 000 | 0 | 0 | | 3 100 572 | 73 644 192 | 44 233 598 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 50 970 | 0 | 50 970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 15 291 | 20 388 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 50 970 | 0 | 50 970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 15 291 | 20 388 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 448 202 408 | 58 677 832 | 132 780 034 | 110 329 930 | 71 200 272 | 75 214 340 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 150 000 | 0 | 150 000 | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | | plan po zmianach | 448 352 408 | 58 677 832 | 132 930 034 | 110 329 930 | 71 200 272 | 75 214 340 | 0 | 0 | 0 | 0 | 259 297 234 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 15 764 397 | 0 | 2 111 458 | 9 042 171 | 4 610 768 | 0 | 0 | 0 | 0 | 0 | | 1 552 508 | 9 361 571 | 4 610 768 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 15 764 397 | 0 | 2 111 458 | 9 042 171 | 4 610 768 | 0 | 0 | 0 | 0 | 0 | | 1 552 508 | 9 361 571 | 4 610 768 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 464 017 775 | 58 677 832 | 134 942 462 | 119 372 101 | 75 811 040 | 75 214 340 | 0 | 0 | 0 | 0 | | 1 567 799 | 9 381 959 | 4 610 768 | 0 | 0 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 464 167 775 | 58 677 832 | 135 092 462 | 119 372 101 | 75 811 040 | 75 214 340 | 0 | 0 | 0 | 0 | | 1 567 799 | 9 381 959 | 4 610 768 | 0 | 0 |
| 312 | 8 | Cel: stworzenie Centrum Administracyjnego na potrzeby jednostek podległych Samorządowi Województwa Mazowieckiego | Budowa Centrum Administracyjnego w Ciechanowie na potrzeby jednostek organizacyjnych Województwa Mazowieckiego oraz Powiatu Ciechanowskiego | A | 3 | 700/70005 | 2020-2025 | NW/Departament Nadzoru Właścicielskiego i Inwestycji/ Departament Organizacji | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 69 774 092 | 32 148 932 | 37 625 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 69 924 092 | 32 148 932 | 37 775 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 966 017 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 69 774 092 | 32 148 932 | 37 625 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 69 924 092 | 32 148 932 | 37 775 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 310 | 10 | Cel: utrzymanie funkcjonowania Systemów Dziedzinowych | Rozliczenia dotyczące utrzymania funkcjonowania Systemów Dziedzinowych | A | 3 | 750/75095 | 2019-2025 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 9 646 559 | 7 937 033 | 1 709 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -300 000 | 0 | -300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 9 346 559 | 7 937 033 | 1 409 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 071 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 958 379 | 958 379 | 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 |
| | | | | | | | | | | | plan po zmianach | 958 379 | 958 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 10 604 938 | 8 895 412 | 1 709 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -300 000 | 0 | -300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 304 938 | 8 895 412 | 1 409 526 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 399 | 16 | Cel: Poprawa poziomu bezpieczeństwa na obszarze województwa mazowieckiego | Promocja bezpieczeństwa na Mazowszu | A | 3 | 754/75495 | 2023-2026 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 533 112 | 487 112 | 46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 60 000 | 0 | 0 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 593 112 | 487 112 | 46 000 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 | 60 335 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 533 112 | 487 112 | 46 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 60 000 | 0 | 0 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 593 112 | 487 112 | 46 000 | 60 000 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | plan | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 411 | 19 | Cel: Poprawa poziomu bezpieczeństwa na obszarze województwa mazowieckiego | Kampania społeczna „Jesteś widoczny, jesteś bezpieczny" – promocja bezpieczeństwa | A | 3 | 754/75495 | 2023-2028 | OR/Departament Organizacji | Bieżące | Budżet państwa | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 600 000 | 0 | 570 000 | 15 000 | 15 000 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | -400 000 | 385 000 | 0 | 15 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 600 000 | 0 | 170 000 | 400 000 | 15 000 | 15 000 | 0 | 0 | 0 | 0 | 600 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 600 000 | 0 | 570 000 | 15 000 | 15 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | -400 000 | 385 000 | 0 | 15 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 600 000 | 0 | 170 000 | 400 000 | 15 000 | 15 000 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | **EDUKACJA I SPORT** | | | | | | | Bieżące | Budżet państwa | plan | | 1 478 005 | 46 195 | 742 274 | 689 536 | 0 | 0 | 0 | 0 | 0 | 0 | | 723 611 | 116 164 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 058 575 | 0 | 1 | 0 | 352 858 | 352 858 | 352 858 | 0 | 0 | 0 | | 1 | 0 | 352 858 | 352 858 | 352 858 |
| | | | | | | | | | | | plan po zmianach | | 2 536 580 | 46 195 | 742 275 | 689 536 | 352 858 | 352 858 | 352 858 | 0 | 0 | 0 | | 723 612 | 689 536 | 352 858 | 352 858 | 352 858 |
| | | | | | | | | | | Środki własne JST | plan | | 22 077 105 | 4 369 099 | 6 714 699 | 6 088 881 | 3 752 213 | 1 152 213 | 0 | 0 | 0 | 0 | Bieżące | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 2 659 626 | 0 | 300 000 | 0 | 786 542 | 786 542 | 786 542 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 24 736 731 | 4 369 099 | 7 014 699 | 6 088 881 | 4 538 755 | 1 938 755 | 786 542 | 0 | 0 | 0 | 50 432 034 | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 24 341 799 | 1 008 844 | 13 678 614 | 9 654 341 | 0 | 0 | 0 | 0 | 0 | 0 | | 12 978 537 | 1 912 201 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 8 053 788 | 0 | 0 | 0 | 2 684 596 | 2 684 596 | 2 684 596 | 0 | 0 | 0 | | 0 | 0 | 2 684 596 | 2 684 596 | 2 684 596 |
| | | | | | | | | | | | plan po zmianach | | 32 395 587 | 1 008 844 | 13 678 614 | 9 654 341 | 2 684 596 | 2 684 596 | 2 684 596 | 0 | 0 | 0 | | 12 978 537 | 9 654 341 | 2 684 596 | 2 684 596 | 2 684 596 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 47 896 909 | 5 424 138 | 21 135 587 | 16 432 758 | 3 752 213 | 1 152 213 | 0 | 0 | 0 | 0 | | 13 824 648 | 2 028 365 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 11 771 989 | 0 | 300 001 | 0 | 3 823 996 | 3 823 996 | 3 823 996 | 0 | 0 | 0 | | 1 | 0 | 3 037 454 | 3 037 454 | 3 037 454 |
| | | | | | | | | | | | plan po zmianach | | 59 668 898 | 5 424 138 | 21 435 588 | 16 432 758 | 7 576 209 | 4 976 209 | 3 823 996 | 0 | 0 | 0 | | 13 824 649 | 10 343 877 | 3 037 454 | 3 037 454 | 3 037 454 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 107 026 398 | 26 431 350 | 58 691 507 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 20 000 | 0 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 107 046 398 | 26 431 350 | 58 711 507 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | 0 | 0 | 50 067 510 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 10 015 566 | 0 | 10 015 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 10 015 566 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 10 015 566 | 0 | 10 015 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 10 015 566 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 117 041 964 | 26 431 350 | 68 707 073 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | 0 | 0 | | 10 015 566 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 20 000 | 0 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 117 061 964 | 26 431 350 | 68 727 073 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | 0 | 0 | | 10 015 566 | 0 | 0 | 0 | 0 |
| 423 | 4 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RMR oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2024-2025 - Region Mazowiecki Regionalny | O | 1 | 853/85395 | 2024-2025 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | | 109 027 | 0 | 109 027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 109 027 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **109 028** | **0** | **109 028** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **109 028** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | 218 055 | 0 | 218 055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **218 055** | **0** | **218 055** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 2 180 546 | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | 1 853 463 | 0 | 1 853 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 853 463 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **1 853 463** | **0** | **1 853 463** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **1 853 463** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | 2 180 545 | 0 | 2 180 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 962 490 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **2 180 546** | **0** | **2 180 546** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **1 962 491** | **0** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | **plan po zmianach** | | **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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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** |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 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** |
| | 18 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2026-2027 - Region | O | 1 | 853/85395 | 2026-2027 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 110 372 | 0 | 0 | 0 | 110 372 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 110 372 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **110 372** | **0** | **0** | **0** | **110 372** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **110 372** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 220 743 | 0 | 0 | 0 | 220 743 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **220 743** | **0** | **0** | **0** | **220 743** | **0** | **0** | **0** | **0** | **0** | 2 207 427 | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 876 312 | 0 | 0 | 0 | 1 876 312 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 1 876 312 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **1 876 312** | **0** | **0** | **0** | **1 876 312** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **1 876 312** | **0** | **0** |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 2 207 427 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 1 986 684 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **2 207 427** | **0** | **0** | **0** | **2 207 427** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **1 986 684** | **0** | **0** |
| | | | | | | | | | | Budżet państwa | plan | | 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 |

| 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych / limit zobowiązań | 0 / Dochody 2025 | 0 / Dochody 2026 | 0 / Dochody 2027 | 0 / Dochody 2028 | 0 / Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | kształcenie zawodowe na terenie RMR oraz ich motywacji do dalszego rozwoju zawodowego | 2027 - Region Mazowiecki Regionalny | | | | | | Majątkowe | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 19 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RWS oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2026-2027 - Region Warszawski Stołeczny | O | 1 | 853/85395 | 2026-2027 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 242 486 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | 0 | | 0 | 0 | 242 486 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 242 486 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | 0 | | 0 | 0 | 242 486 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 565 799 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 565 799 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 808 284 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | 0 | | 0 | 0 | 808 284 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 808 284 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | 0 | | 0 | 0 | 808 284 | 0 | 0 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 1 616 569 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | 0 | | 0 | 0 | 1 050 770 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 616 569 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | 0 | | 0 | 0 | 1 050 770 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | 20 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RMR oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2027-2028 - Region Mazowiecki Regionalny | O | 1 | 853/85395 | 2027-2028 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 110 372 | 0 | 0 | 0 | 0 | 110 372 | 0 | 0 | 0 | | 0 | 0 | 0 | 110 372 | 0 |
| | | | | | | | | | | | plan po zmianach | | 110 372 | 0 | 0 | 0 | 0 | 110 372 | 0 | 0 | 0 | | 0 | 0 | 0 | 110 372 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 220 743 | 0 | 0 | 0 | 0 | 220 743 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 220 743 | 0 | 0 | 0 | 0 | 220 743 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 876 312 | 0 | 0 | 0 | 0 | 1 876 312 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 876 312 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 876 312 | 0 | 0 | 0 | 0 | 1 876 312 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 876 312 | 0 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 2 207 427 | 0 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 986 684 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 207 427 | 0 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 986 684 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | 21 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RWS oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2027-2028 - Region Warszawski Stołeczny | O | 1 | 853/85395 | 2027-2028 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 242 486 | 0 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | | 0 | 0 | 0 | 242 486 | 0 |
| | | | | | | | | | | | plan po zmianach | | 242 486 | 0 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | | 0 | 0 | 0 | 242 486 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 565 799 | 0 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 565 799 | 0 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 808 284 | 0 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | | 0 | 0 | 0 | 808 284 | 0 |
| | | | | | | | | | | | plan po zmianach | | 808 284 | 0 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | | 0 | 0 | 0 | 808 284 | 0 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 1 616 569 | 0 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 050 770 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 616 569 | 0 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | | 0 | 0 | 0 | 1 050 770 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | FEM 2021-2027 | | | | | | | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 110 372 | 0 | 0 | 0 | 0 | 0 | 110 372 | 0 | 0 | | 0 | 0 | 0 | 0 | 110 372 |
| | | | | | | | | | | | plan po zmianach | | 110 372 | 0 | 0 | 0 | 0 | 0 | 110 372 | 0 | 0 | | 0 | 0 | 0 | 0 | 110 372 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 220 743 | 0 | 0 | 0 | 0 | 0 | 220 743 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 220 743 | 0 | 0 | 0 | 0 | 0 | 220 743 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 876 312 | 0 | 0 | 0 | 0 | 0 | 1 876 312 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 876 312 |
| | | | | | | | | | | | plan po zmianach | | 1 876 312 | 0 | 0 | 0 | 0 | 0 | 1 876 312 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 876 312 |
| | | | | | | | | | | | plan | | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | 22 | Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RMR oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2028-2029 - Region Mazowiecki Regionalny | O | 1 | 853/85395 | 2028-2029 | ES/Departament Edukacji Publicznej i Sportu | | Inne | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 2 207 427 | 0 | 0 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 986 684 |
| | | | | | | | | | | | plan po zmianach | | 2 207 427 | 0 | 0 | 0 | 0 | 0 | 2 207 427 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 986 684 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | 23 | FEM 2021-2027 Działanie 7.2 "Wzmocnienie kompetencji uczniów" Cel: wzmocnienie kompetencji kluczowych i zawodowych uczniów szkół, powadzących kształcenie zawodowe na terenie RWS oraz ich motywacji do dalszego rozwoju zawodowego | Mazowiecki program stypendialny dla uczniów szkół zawodowych 2028-2029 - Region Warszawski Stołeczny | O | 1 | 853/85395 | 2028-2029 | ES/Departament Edukacji Publicznej i Sportu | | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 242 486 | 0 | 0 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 242 486 |
| | | | | | | | | | | | plan po zmianach | | 242 486 | 0 | 0 | 0 | 0 | 0 | 242 486 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 242 486 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 565 799 | 0 | 0 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 565 799 | 0 | 0 | 0 | 0 | 0 | 565 799 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 808 284 | 0 | 0 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 808 284 |
| | | | | | | | | | | | plan po zmianach | | 808 284 | 0 | 0 | 0 | 0 | 0 | 808 284 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 808 284 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 1 616 569 | 0 | 0 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 050 770 |
| | | | | | | | | | | | plan po zmianach | | 1 616 569 | 0 | 0 | 0 | 0 | 0 | 1 616 569 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 050 770 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 587 | 26 | cel: zwiększenie funkcjonalności oraz dostosowanie budynku do potrzeb osób z niepełnosprawnościami | Przebudowa Biblioteki Pedagogicznej w Radomiu Filia w Szydłowcu wraz z zagospodarowniem terenu | O | 3 | 801/80147 | 2024-2025 | Biblioteka Pedagogiczna w Radomiu | | Bieżące | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 4 023 826 | 62 350 | 3 961 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 20 000 | 0 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 043 826 | 62 350 | 3 981 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 981 476 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 4 023 826 | 62 350 | 3 961 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 20 000 | 0 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 043 826 | 62 350 | 3 981 476 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 4 376 640 | 0 | 920 001 | 1 152 213 | 1 152 213 | 1 152 213 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 300 000 | 0 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 676 640 | 0 | 1 220 001 | 1 152 213 | 1 152 213 | 1 152 213 | 0 | 0 | 0 | 0 | 864 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 4 376 640 | 0 | 920 001 | 1 152 213 | 1 152 213 | 1 152 213 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 300 000 | 0 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 516 | 37 | cel: zapewnienie utrzymania technicznego wsparcia i rozwoju Portalu Mazowieckie Biblioteki Pedagogiczne | Utrzymanie trwałości projektu "Informatyzacja bibliotek pedagogicznych na Mazowszu" | O | 3 | 750/75095 | 2025-2028 | CG/Departament Cyfryzacji, Geodezji i Kartografii | | | plan po zmianach | | 4 676 640 | 0 | 1 220 001 | 1 152 213 | 1 152 213 | 1 152 213 | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | plan | | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych / limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątk | Środki UE | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | ROZWÓJ REGIONALNY | | | | | | | Bieżące | Budżet państwa | plan | 573 429 813 | 272 844 595 | 145 151 596 | 129 177 000 | 14 852 354 | 7 602 085 | 3 802 183 | 0 | 0 | 0 | | 145 151 596 | 129 177 000 | 14 352 354 | 8 102 085 | 3 802 183 |
| | | | | | | | | | | | zmiany | 2 126 770 | -1 514 453 | 255 000 | 3 386 223 | 0 | 0 | 0 | 0 | 0 | 0 | | 255 000 | 3 386 223 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 575 556 583 | 271 330 142 | 145 406 596 | 132 563 223 | 14 852 354 | 7 602 085 | 3 802 183 | 0 | 0 | 0 | | 145 406 596 | 132 563 223 | 14 352 354 | 8 102 085 | 3 802 183 |
| | | | | | | | | | | Środki własne JST | plan | 532 950 000 | 122 388 887 | 72 200 869 | 50 877 847 | 21 691 987 | 21 088 101 | 14 792 179 | 21 353 138 | 22 408 295 | 23 476 210 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 14 914 284 | -588 953 | 14 186 370 | 1 316 867 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 547 864 284 | 121 799 934 | 86 387 239 | 52 194 714 | 21 691 987 | 21 088 101 | 14 792 179 | 21 353 138 | 22 408 295 | 23 476 210 | 607 870 964 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 64 392 272 | 2 353 829 | 39 802 584 | 14 840 900 | 6 621 822 | 621 153 | 151 984 | 0 | 0 | 0 | | 25 767 249 | 14 947 121 | 6 958 946 | 862 656 | 531 538 |
| | | | | | | | | | | | zmiany | 307 498 | 0 | 131 114 | 176 384 | 0 | 0 | 0 | 0 | 0 | 0 | | 89 813 | 71 926 | 158 571 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 64 699 770 | 2 353 829 | 39 933 698 | 15 017 284 | 6 621 822 | 621 153 | 151 984 | 0 | 0 | 0 | | 25 857 062 | 15 019 047 | 7 117 517 | 862 656 | 531 538 |
| | | | | | | | | | | Inne | plan | 77 798 | 77 798 | 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 |
| | | | | | | | | | | | plan po zmianach | 77 798 | 77 798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 170 849 883 | 397 665 109 | 257 155 049 | 194 895 747 | 43 166 163 | 29 311 339 | 18 746 346 | 21 353 138 | 22 408 295 | 23 476 210 | | 170 918 845 | 144 124 121 | 21 311 300 | 8 964 741 | 4 333 721 |
| | | | | | | | | | | | zmiany | 17 348 552 | -2 103 406 | 14 572 484 | 4 879 474 | 0 | 0 | 0 | 0 | 0 | 0 | | 344 813 | 3 458 149 | 158 571 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 188 198 435 | 395 561 703 | 271 727 533 | 199 775 221 | 43 166 163 | 29 311 339 | 18 746 346 | 21 353 138 | 22 408 295 | 23 476 210 | | 171 263 658 | 147 582 270 | 21 469 871 | 8 964 741 | 4 333 721 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 176 174 719 | 115 172 719 | 28 300 000 | 32 602 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | | 28 300 000 | 32 602 000 | 100 000 | 0 | 0 |
| | | | | | | | | | | | zmiany | -252 000 | -136 800 | -252 000 | 136 800 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 136 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 175 922 719 | 115 035 919 | 28 048 000 | 32 738 800 | 100 000 | 0 | 0 | 0 | 0 | 0 | | 28 048 000 | 32 738 800 | 100 000 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 366 636 764 | 37 087 218 | 82 282 729 | 55 484 006 | 63 632 811 | 53 050 000 | 45 050 000 | 30 050 000 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -98 000 | -53 200 | -98 000 | 53 200 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 366 538 764 | 37 034 018 | 82 184 729 | 55 537 206 | 63 632 811 | 53 050 000 | 45 050 000 | 30 050 000 | 0 | 0 | 283 355 982 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 8 859 331 | 217 758 | 2 746 445 | 4 469 742 | 1 425 386 | 0 | 0 | 0 | 0 | 0 | | 2 746 445 | 4 469 742 | 1 425 386 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 859 331 | 217 758 | 2 746 445 | 4 469 742 | 1 425 386 | 0 | 0 | 0 | 0 | 0 | | 2 746 445 | 4 469 742 | 1 425 386 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 551 670 814 | 152 477 695 | 113 329 174 | 92 555 748 | 65 158 197 | 53 050 000 | 45 050 000 | 30 050 000 | 0 | 0 | | 31 046 445 | 37 071 742 | 1 525 386 | 0 | 0 |
| | | | | | | | | | | | zmiany | -350 000 | -190 000 | -350 000 | 190 000 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 136 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 551 320 814 | 152 287 695 | 112 979 174 | 92 745 748 | 65 158 197 | 53 050 000 | 45 050 000 | 30 050 000 | 0 | 0 | | 30 794 445 | 37 208 542 | 1 525 386 | 0 | 0 |
| 386/M 390/B | 8 | Fundusze Europejskie dla Mazowsza FEM 2021-2027 Cel: inwestycje na rzecz wzrostu gospodarczego i zatrudnienia służące umocnieniu rynku pracy i gospodarek regionalnych oraz europejska współpraca terytorialna służąca umocnieniu współpracy transgranicznej, transnarodowej i międzyregionalnej w UE. | Projekty konkursowe FEM 2021-2027 EFRR | S | 1 | 600/60016 921/92195 | 2024-2026 | MJWPU/Mazowiecka Jednostka Wdrażania Programów Unijnych | Bieżące | Budżet państwa | plan | 1 633 000 | 0 | 0 | 1 633 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 1 633 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 000 | 0 | 3 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 636 000 | 0 | 3 000 | 1 633 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 000 | 1 633 000 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 3 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 633 000 | 0 | 0 | 1 633 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 1 633 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 000 | 0 | 3 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 636 000 | 0 | 3 000 | 1 633 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 000 | 1 633 000 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 74 403 000 | 15 801 000 | 27 000 000 | 31 602 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 27 000 000 | 31 602 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 74 403 000 | 15 801 000 | 27 000 000 | 31 602 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 27 000 000 | 31 602 000 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 58 602 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 74 403 000 | 15 801 000 | 27 000 000 | 31 602 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 27 000 000 | 31 602 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 74 403 000 | 15 801 000 | 27 000 000 | 31 602 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 27 000 000 | 31 602 000 | 0 | 0 | 0 |
| 392 | 10 | 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 | 112 282 358 | 33 920 016 | 40 052 102 | 38 310 240 | 0 | 0 | 0 | 0 | 0 | 0 | | 40 052 102 | 38 310 240 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 621 643 | 0 | 324 000 | 297 643 | 0 | 0 | 0 | 0 | 0 | 0 | | 324 000 | 297 643 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 112 904 001 | 33 920 016 | 40 376 102 | 38 607 883 | 0 | 0 | 0 | 0 | 0 | 0 | | 40 376 102 | 38 607 883 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 43 665 363 | 13 191 118 | 15 575 818 | 14 898 427 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 14 330 120 | 0 | 14 214 370 | 115 750 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 57 995 483 | 13 191 118 | 29 790 188 | 15 014 177 | 0 | 0 | 0 | 0 | 0 | 0 | 68 894 291 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 155 947 721 | 47 111 134 | 55 627 920 | 53 208 667 | 0 | 0 | 0 | 0 | 0 | 0 | | 40 052 102 | 38 310 240 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 14 951 763 | 0 | 14 538 370 | 413 393 | 0 | 0 | 0 | 0 | 0 | 0 | | 324 000 | 297 643 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 170 899 484 | 47 111 134 | 70 166 290 | 53 622 060 | 0 | 0 | 0 | 0 | 0 | 0 | | 40 376 102 | 38 607 883 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Budżet państwa | plan | 8 101 050 | 2 096 250 | 3 002 400 | 3 002 400 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 002 400 | 3 002 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 893 097 | 0 | 0 | 893 097 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 893 097 | 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 393/B 388/M | 11 | FEM 2021 – 2027 Pomoc techniczna Cel: Wsparcie wdrażania programu FEM 2021-2027 (kat. 179) | Pomoc Techniczna FEM dla MJWPU na lata 2024-2026 w zakresie informacji i komunikacji | S | 1 | 750/75095 | 2024-2026 | MJWPU/Mazowiecka Jednostka Wdrażania Programów Unijnych | Bieżące | Środki własne JST | plan po zmianach | | **8 994 147** | **2 096 250** | **3 002 400** | **3 895 497** | **0** | **0** | **0** | **0** | **0** | **0** | **3 002 400** | **3 895 497** | **0** | **0** | **0** |
| | | | | | | | | | | | plan | | **3 150 409** | 815 209 | 1 167 600 | 1 167 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **347 316** | 0 | 0 | 347 316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **3 497 725** | **815 209** | **1 167 600** | **1 514 916** | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | Inne | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **11 251 459** | **2 911 459** | **4 170 000** | **4 170 000** | **0** | **0** | **0** | **0** | **0** | | **3 002 400** | **3 002 400** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **1 240 413** | **0** | **0** | **1 240 413** | **0** | **0** | **0** | **0** | **0** | | **0** | **893 097** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **12 491 872** | **2 911 459** | **4 170 000** | **5 410 413** | **0** | **0** | **0** | **0** | **0** | | **3 002 400** | **3 895 497** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **13 055** | 13 055 | 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 |
| | | | | | | | | | | | plan po zmianach | | **13 055** | **13 055** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **5 077** | 5 077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **5 077** | **5 077** | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | Inne | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **18 132** | **18 132** | **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** |
| | | | | | | | | | | | plan po zmianach | | **18 132** | **18 132** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 394 | 12 | 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 | | **4 546 175** | 956 975 | 1 634 400 | 1 954 800 | 0 | 0 | 0 | 0 | 0 | | 1 634 400 | 1 954 800 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **357 026** | 0 | 0 | 357 026 | 0 | 0 | 0 | 0 | 0 | | 0 | 357 026 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **4 903 201** | **956 975** | **1 634 400** | **2 311 826** | **0** | **0** | **0** | **0** | **0** | | **1 634 400** | **2 311 826** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **1 767 957** | 372 157 | 635 600 | 760 200 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **138 844** | 0 | 0 | 138 844 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **1 906 801** | **372 157** | **635 600** | **899 044** | **0** | **0** | **0** | **0** | **0** | **3 210 870** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **6 314 132** | **1 329 132** | **2 270 000** | **2 715 000** | **0** | **0** | **0** | **0** | **0** | | **1 634 400** | **1 954 800** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **495 870** | **0** | **0** | **495 870** | **0** | **0** | **0** | **0** | **0** | | **0** | **357 026** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **6 810 002** | **1 329 132** | **2 270 000** | **3 210 870** | **0** | **0** | **0** | **0** | **0** | | **1 634 400** | **2 311 826** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | Środki UE | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **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** |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 395 | 13 | 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** | 99 600 | 192 000 | 140 400 | 0 | 0 | 0 | 0 | 0 | | 192 000 | 140 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1** | -90 617 | 0 | 90 618 | 0 | 0 | 0 | 0 | 0 | | 0 | 90 618 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **432 001** | **8 983** | **192 000** | **231 018** | **0** | **0** | **0** | **0** | **0** | | **192 000** | **231 018** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **168 001** | 38 734 | 74 667 | 54 600 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1** | -35 240 | 0 | 35 241 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **168 002** | **3 494** | **74 667** | **89 841** | **0** | **0** | **0** | **0** | **0** | **587 526** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **600 001** | **138 334** | **266 667** | **195 000** | **0** | **0** | **0** | **0** | **0** | | **192 000** | **140 400** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **2** | **-125 857** | **0** | **125 859** | **0** | **0** | **0** | **0** | **0** | | **0** | **90 618** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **600 003** | **12 477** | **266 667** | **320 859** | **0** | **0** | **0** | **0** | **0** | | **192 000** | **231 018** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | Środki UE | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **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** |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | Bieżące | Budżet państwa | plan | | **216 000** | 72 000 | 72 000 | 72 000 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 72 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1** | -51 671 | 0 | 51 672 | 0 | 0 | 0 | 0 | 0 | | 0 | 51 672 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **216 001** | **20 329** | **72 000** | **123 672** | **0** | **0** | **0** | **0** | **0** | | **72 000** | **123 672** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **84 000** | 28 000 | 28 000 | 28 000 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1** | -20 094 | 0 | 20 095 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **84 001** | **7 906** | **28 000** | **48 095** | **0** | **0** | **0** | **0** | **0** | **271 767** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | Fundusze Europejskie dla | Plan Działań Pomocy | | | | 2024-2026 | RF/Departamen | | | plan | | **300 000** | **100 000** | **100 000** | **100 000** | **0** | **0** | **0** | **0** | **0** | | **72 000** | **72 000** | **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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 396 | 14 | Mazowsza 2021-2027 (FEM 2021-2027) Cel: Sprawne i efektywne wdrażanie FEM (kat. 182) | Technicznej FEM na lata 2024-2026 dla UMWM w zakresie szkoleń i Komitetu Monitorującego | S | 1 | 750/75018 | 2024-2026 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Majątkowe | ŁĄCZNIE | zmiany | | 2 | -71 765 | 0 | 71 767 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 51 672 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 300 002 | 28 235 | 100 000 | 171 767 | 0 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 123 672 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| 397 | 15 | 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 | 265 680 | 814 320 | 360 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 814 320 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | -157 680 | 0 | 157 680 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 157 680 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 440 000 | 108 000 | 814 320 | 517 680 | 0 | 0 | 0 | 0 | 0 | 0 | | 814 320 | 517 680 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 560 000 | 103 320 | 316 680 | 140 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | -61 320 | 0 | 61 320 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 560 000 | 42 000 | 316 680 | 201 320 | 0 | 0 | 0 | 0 | 0 | 0 | 1 850 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 2 000 000 | 369 000 | 1 131 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 814 320 | 360 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | -219 000 | 0 | 219 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 157 680 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 000 000 | 150 000 | 1 131 000 | 719 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 814 320 | 517 680 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| 398 B | 16 | 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 | 594 662 | 1 717 978 | 1 395 360 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 717 978 | 1 395 360 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 | -4 321 | -324 000 | 328 322 | 0 | 0 | 0 | 0 | 0 | 0 | | -324 000 | 328 322 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 3 708 001 | 590 341 | 1 393 978 | 1 723 682 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 393 978 | 1 723 682 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 1 442 001 | 231 258 | 668 103 | 542 640 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 1 | -1 680 | -126 000 | 127 681 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 442 002 | 229 578 | 542 103 | 670 321 | 0 | 0 | 0 | 0 | 0 | 0 | 4 330 084 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 5 150 001 | 825 920 | 2 386 081 | 1 938 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 717 978 | 1 395 360 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 2 | -6 001 | -450 000 | 456 003 | 0 | 0 | 0 | 0 | 0 | 0 | | -324 000 | 328 322 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 5 150 003 | 819 919 | 1 936 081 | 2 394 003 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 393 978 | 1 723 682 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | Inne | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| 395/B 395/M | 17 | 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 | | 53 719 200 | 17 107 200 | 17 877 600 | 18 734 400 | 0 | 0 | 0 | 0 | 0 | 0 | | 17 877 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 43 921 | -637 990 | 0 | 681 911 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 681 911 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 53 763 121 | 16 469 210 | 17 877 600 | 19 416 311 | 0 | 0 | 0 | 0 | 0 | 0 | | 17 877 600 | 19 416 311 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 20 890 800 | 6 652 800 | 6 952 400 | 7 285 600 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 17 081 | -248 107 | 0 | 265 188 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 20 907 881 | 6 404 693 | 6 952 400 | 7 550 788 | 0 | 0 | 0 | 0 | 0 | 0 | 45 036 868 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 74 610 000 | 23 760 000 | 24 830 000 | 26 020 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 17 877 600 | 18 734 400 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 61 002 | -886 097 | 0 | 947 099 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 681 911 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 74 671 002 | 22 873 903 | 24 830 000 | 26 967 099 | 0 | 0 | 0 | 0 | 0 | 0 | | 17 877 600 | 19 416 311 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 144 000 | 72 000 | 72 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | -72 000 | 0 | 72 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 72 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 144 000 | 0 | 72 000 | 72 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 72 000 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 56 000 | 28 000 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | -28 000 | 0 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 56 000 | 0 | 28 000 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 200 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 200 000 | 100 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -100 000 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 72 000 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 200 000 | 0 | 100 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 72 000 | 72 000 | 0 | 0 | 0 |
| 396 | 18 | 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 | 741 600 | 90 000 | 320 400 | 331 200 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -43 920 | -43 961 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 41 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 697 680 | 46 039 | 320 400 | 331 241 | 0 | 0 | 0 | 0 | 0 | 0 | | 320 400 | 331 241 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 288 400 | 35 000 | 124 600 | 128 800 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -17 080 | -17 096 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 271 320 | 17 904 | 124 600 | 128 816 | 0 | 0 | 0 | 0 | 0 | 0 | 893 853 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 030 000 | 125 000 | 445 000 | 460 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 320 400 | 331 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -61 000 | -61 057 | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 41 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 969 000 | 63 943 | 445 000 | 460 057 | 0 | 0 | 0 | 0 | 0 | 0 | | 320 400 | 331 241 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 418/B 399/M | 19 | Fundusze Europejskie Dla Mazowsza 2021-2027 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 | Bieżące | Budżet państwa | plan | 26 179 200 | 7 315 200 | 8 604 000 | 10 260 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 8 604 000 | 10 260 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 252 000 | -429 560 | 252 000 | 429 560 | 0 | 0 | 0 | 0 | 0 | 0 | | 252 000 | 429 560 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 26 431 200 | 6 885 640 | 8 856 000 | 10 689 560 | 0 | 0 | 0 | 0 | 0 | 0 | | 8 856 000 | 10 689 560 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 10 180 800 | 2 844 800 | 3 346 000 | 3 990 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 98 000 | -167 051 | 98 000 | 167 051 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 278 800 | 2 677 749 | 3 444 000 | 4 157 051 | 0 | 0 | 0 | 0 | 0 | 0 | 26 550 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 36 360 000 | 10 160 000 | 11 950 000 | 14 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 8 604 000 | 10 260 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 350 000 | -596 611 | 350 000 | 596 611 | 0 | 0 | 0 | 0 | 0 | 0 | | 252 000 | 429 560 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 36 710 000 | 9 563 389 | 12 300 000 | 14 846 611 | 0 | 0 | 0 | 0 | 0 | 0 | | 8 856 000 | 10 689 560 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 352 800 | 64 800 | 288 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 288 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -252 000 | -64 800 | -252 000 | 64 800 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 64 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 100 800 | 0 | 36 000 | 64 800 | 0 | 0 | 0 | 0 | 0 | 0 | | 36 000 | 64 800 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 137 200 | 25 200 | 112 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -98 000 | -25 200 | -98 000 | 25 200 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 39 200 | 0 | 14 000 | 25 200 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 490 000 | 90 000 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 288 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -350 000 | -90 000 | -350 000 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | | -252 000 | 64 800 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 140 000 | 0 | 50 000 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 36 000 | 64 800 | 0 | 0 | 0 |
| 408 | 20 | Fundusze Europejskie Dla Mazowsza 2021-2027 Cel projektu: Skuteczna i efektywna informacja i promocja FEM 2021-2027 (kat. 179) | Plan Działań Pomocy Technicznej FEM dla WUP w zakresie informacji i komunikacji | S | 1 | 853/85332 | 2024-2026 | WUP/Wojewódzki Urząd Pracy w Warszawie | Bieżące | Budżet państwa | plan | 540 000 | 216 000 | 180 000 | 144 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 180 000 | 144 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -2 732 | 0 | 2 732 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 2 732 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 540 000 | 213 268 | 180 000 | 146 732 | 0 | 0 | 0 | 0 | 0 | 0 | | 180 000 | 146 732 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 210 000 | 84 000 | 70 000 | 56 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -1 063 | 0 | 1 063 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 210 000 | 82 937 | 70 000 | 57 063 | 0 | 0 | 0 | 0 | 0 | 0 | 450 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 750 000 | 300 000 | 250 000 | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 180 000 | 144 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -3 795 | 0 | 3 795 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 2 732 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 750 000 | 296 205 | 250 000 | 203 795 | 0 | 0 | 0 | 0 | 0 | 0 | | 180 000 | 146 732 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Budżet państwa | plan | 712 800 | 244 800 | 172 800 | 295 200 | 0 | 0 | 0 | 0 | 0 | 0 | | 172 800 | 295 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -95 921 | 0 | 95 921 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 95 921 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 712 800 | 148 879 | 172 800 | 391 121 | 0 | 0 | 0 | 0 | 0 | 0 | | 172 800 | 391 121 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 277 200 | 95 200 | 67 200 | 114 800 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -37 302 | 0 | 37 302 | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 409 | 21 | 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 | | plan po zmianach | 277 200 | 57 898 | 67 200 | 152 102 | 0 | 0 | 0 | 0 | 0 | 0 | 650 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 990 000 | 340 000 | 240 000 | 410 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 172 800 | 295 200 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | -133 223 | 0 | 133 223 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 95 921 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 990 000 | 206 777 | 240 000 | 543 223 | 0 | 0 | 0 | 0 | 0 | 0 | | 172 800 | 391 121 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| 457 | 38 | Program Interreg NEXT Polska - Ukraina Cel zadania: rozpowszechnianie informacji o Programie oraz utrzymywanie kontaktów z mazowieckimi partnerami realizowanych projektów. | Prowadzenie Regionalnego Punktu Kontaktowego Programu Interreg NEXT Polska – Ukraina 2021-2027 w Siedlcach | S | 1 | 710/71095 | 2025-2026 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 307 498 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 307 498 | 0 | 131 114 | 176 384 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 143 926 | 176 384 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 307 498 | 0 | 131 114 | 176 384 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 143 926 | 176 384 | 0 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 307 498 | 0 | 131 114 | 176 384 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 143 926 | 176 384 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 307 498 | 0 | 131 114 | 176 384 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 143 926 | 176 384 | 0 | 0 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | OCHRONA ŚRODOWISKA | | | | | | | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 111 792 487 | 1 456 670 | 57 104 027 | 51 643 891 | 903 406 | 684 493 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 198 536 | 0 | 29 779 | 59 561 | 69 487 | 33 090 | 6 619 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 111 991 023 | 1 456 670 | 57 133 806 | 51 703 452 | 972 893 | 717 583 | 6 619 | 0 | 0 | 0 | 123 346 855 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 17 859 460 | 3 525 608 | 5 325 135 | 4 029 452 | 2 430 137 | 2 549 128 | 0 | 0 | 0 | 0 | | 5 276 363 | 3 853 312 | 2 430 137 | 2 549 128 | 0 |
| | | | | | | | | | | | zmiany | 794 137 | 0 | 119 114 | 238 243 | 277 948 | 132 359 | 26 473 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | | plan po zmianach | 18 653 597 | 3 525 608 | 5 444 249 | 4 267 695 | 2 708 085 | 2 681 487 | 26 473 | 0 | 0 | 0 | | 5 276 363 | 4 051 840 | 2 668 381 | 2 827 076 | 79 417 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 129 651 947 | 4 982 278 | 62 429 162 | 55 673 343 | 3 333 543 | 3 233 621 | 0 | 0 | 0 | 0 | | 5 276 363 | 3 853 312 | 2 430 137 | 2 549 128 | 0 |
| | | | | | | | | | | | zmiany | 992 673 | 0 | 148 893 | 297 804 | 347 435 | 165 449 | 33 092 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | | plan po zmianach | 130 644 620 | 4 982 278 | 62 578 055 | 55 971 147 | 3 680 978 | 3 399 070 | 33 092 | 0 | 0 | 0 | | 5 276 363 | 4 051 840 | 2 668 381 | 2 827 076 | 79 417 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 835 755 | 0 | 1 554 305 | 107 150 | 87 150 | 87 150 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 835 755 | 0 | 1 554 305 | 107 150 | 87 150 | 87 150 | 0 | 0 | 0 | 0 | 8 365 500 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 6 529 745 | 0 | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 | 0 | 0 | 0 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 529 745 | 0 | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 | 0 | 0 | 0 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 8 365 500 | 0 | 7 100 500 | 435 000 | 415 000 | 415 000 | 0 | 0 | 0 | 0 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 8 365 500 | 0 | 7 100 500 | 435 000 | 415 000 | 415 000 | 0 | 0 | 0 | 0 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| 388 | 3 | Interreg – Projekt BiodIvErSe Cel: wspieranie organów odpowiedzialnych za rozwój energetyki słonecznej wraz z władzami odpowiedzialnymi za ochronę przyrody w regionach w celu osiągnięcia większego | Projekt BiodIvErSe | OŚ | 1 | 900/90095 | 2025-2029 | PE/Departament Polityki Ekologicznej, Geologii i Łowiectwa | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | **plan po zmianach** | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 198 536 | 0 | 29 779 | 59 561 | 69 487 | 33 090 | 6 619 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | 198 536 | 0 | 29 779 | 59 561 | 69 487 | 33 090 | 6 619 | 0 | 0 | 0 | 992 673 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 794 137 | 0 | 119 114 | 238 243 | 277 948 | 132 359 | 26 473 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | | **plan po zmianach** | 794 137 | 0 | 119 114 | 238 243 | 277 948 | 132 359 | 26 473 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | **plan po zmianach** | 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 |
| | | | | | | | | | | | zmiany | 992 673 | 0 | 148 893 | 297 804 | 347 435 | 165 449 | 33 092 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | | **plan po zmianach** | 992 673 | 0 | 148 893 | 297 804 | 347 435 | 165 449 | 33 092 | 0 | 0 | 0 | | 0 | 198 528 | 238 244 | 277 948 | 79 417 |
| | | | | | | | | | | Budżet państwa | plan | 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 |
| | | | | | | | | | | | **plan po zmianach** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 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 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych<br>limit zobowiązań | 0<br>Dochody 2025 | 0<br>Dochody 2026 | 0<br>Dochody 2027 | 0<br>Dochody 2028 | 0<br>Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | umocowania ich działań we wdrażaniu wymogów prawnych dotyczących przyspieszonej ekspansji innowacyjnej fotowoltaiki. | | | | | | | Majątkowe | Środki własne JST | plan | 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 |
| | | | | | | | | | | | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | **PROGRAMY WSPARCIA** | | | | | | | Bieżące | Budżet państwa | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 228 438 285 | 138 712 340 | 80 610 945 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 84 320 | 0 | -28 361 | 112 681 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 228 522 605 | 138 712 340 | 80 582 584 | 5 670 181 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | **60 164 366** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 228 438 285 | 138 712 340 | 80 610 945 | 5 557 500 | 3 557 500 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 84 320 | 0 | -28 361 | 112 681 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 228 522 605 | 138 712 340 | 80 582 584 | 5 670 181 | 3 557 500 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Środki własne JST | plan | 2 604 156 931 | 1 543 637 135 | 826 651 794 | 232 809 802 | 1 058 200 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -14 172 690 | 0 | -20 916 322 | 2 588 608 | 4 155 024 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 589 984 241 | 1 543 637 135 | 805 735 472 | 235 398 410 | 5 213 224 | 0 | 0 | 0 | 0 | 0 | **267 762 492** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | 2 604 156 931 | 1 543 637 135 | 826 651 794 | 232 809 802 | 1 058 200 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -14 172 690 | 0 | -20 916 322 | 2 588 608 | 4 155 024 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 589 984 241 | 1 543 637 135 | 805 735 472 | 235 398 410 | 5 213 224 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 358 /B M | 1 | Cel: finansowe wsparcie zadań realizowanych przez jednostki samorządu terytorialnego Mazowsza, które przyczynią się do równomiernego rozwoju województwa mazowieckiego | Instrument wsparcia zadań ważnych dla równomiernego rozwoju województwa mazowieckiego | PW | 3 | 010/01010<br>010/01043<br>010/01044<br>400/40095<br>500/50095<br>600/60002<br>600/60014<br>600/60015<br>600/60016<br>630/63095<br>700/70005<br>700/70095<br>750/75023<br>750/75095<br>754/75412<br>801/80101<br>801/80104<br>801/80115<br>801/80120<br>801/80130<br>801/80132<br>801/80140<br>801/80148<br>801/80195<br>851/85111<br>851/85117<br>851/85121<br>851/85141<br>851/85195<br>852/85218<br>852/85202<br>852/85203<br>853/85395<br>854/85403<br>854/85410<br>854/85495<br>855/85510 | 2019-2027 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | 1+13297:13356B137<br>13297:13326 plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 18 854 041 | 9 782 160 | 7 071 881 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 112 681 | 0 | 0 | 112 681 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 18 966 722 | 9 782 160 | 7 071 881 | 2 112 681 | 0 | 0 | 0 | 0 | 0 | 0 | 438 012 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 18 854 041 | 9 782 160 | 7 071 881 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 112 681 | 0 | 0 | 112 681 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 18 966 722 | 9 782 160 | 7 071 881 | 2 112 681 | 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 |
| | | | | | | | | | | | zmiany | 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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 2 135 162 872 | 1 258 511 754 | 642 783 116 | 232 809 802 | 1 058 200 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -14 201 051 | 0 | -20 944 683 | 2 588 608 | 4 155 024 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 120 961 821 | 1 258 511 754 | 621 838 433 | 235 398 410 | 5 213 224 | 0 | 0 | 0 | 0 | 0 | **92 664 820** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 2 135 162 872 | 1 258 511 754 | 642 783 116 | 232 809 802 | 1 058 200 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -14 201 051 | 0 | -20 944 683 | 2 588 608 | 4 155 024 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 2 120 961 821 | 1 258 511 754 | 621 838 433 | 235 398 410 | 5 213 224 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 465/M 429/B | 18 | Mazowiecki Program Wsparcia Zapobiegania Bezdomności Zwierząt - Mazowsze dla zwierząt Cel: Promowanie działań związanych z zapobieganiem bezdomności zwierząt polegające na zmniejszeniu niekontrolowanego rozmnażania się psów i kotów. | Mazowsze dla zwierząt | PW | 3 | 900/90095<br>900/90013 | 2023-2025 | PE/Departament Polityki Ekologicznej, Geologii i Łowiectwa | Bieżące | Budżet państwa | 1+13297:13356B137<br>13297:13326 plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 6 366 638 | 4 866 638 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -8 298 | 0 | -8 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 358 340 | 4 866 638 | 1 491 702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 491 702 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | 6 366 638 | 4 866 638 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -8 298 | 0 | -8 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 6 358 340 | 4 866 638 | 1 491 702 | 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 |
| | | | | | | | | | | | zmiany | 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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 134 009 | 134 009 | 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 |
| | | | | | | | | | | | plan po zmianach | 134 009 | 134 009 | 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 |
| | | | | | | | | | | | zmiany | 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 |
| | | | | | | | | | | Inne | plan | 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 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 134 009 | 134 009 | 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 |
| | | | | | | | | | | | plan po zmianach | 134 009 | 134 009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | 1+13297:13356B137<br>13297:13326 | 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 finanso | Źródło finansowania | zmiany do planu | | do roku 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | w złotych<br>limit zobowiązań | 0<br>Dochody 2025 | 0<br>Dochody 2026 | 0<br>Dochody 2027 | 0<br>Dochody 2028 | 0<br>Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 466/M 430/B | 19 | Mazowiecki Instrument Wsparcia Adaptacji do Zmian Klimatu – Mazowsze dla klimatu Cel: Podniesienie poziomu ochrony przed skutkami zmian klimatu poprzez finansowanie działań związanych z adaptacją do zmian klimatu, w tym w szczególności z błękitno-zieloną infrastrukturą, różnorodnością biologiczną, małą retencją oraz energooszczędnością. | Mazowsze dla klimatu | PW | 3 | 900/90004<br>900/90015<br>900/90095 | 2023-2025 | PE/Departament Polityki Ekologicznej, Geologii i Łowiectwa | Bieżące | Budżet państwa | zmiany | | 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 |
| | | | | | | | | | | Środki własne JST | plan | | 11 750 574 | 7 178 944 | 4 571 630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 69 755 | 0 | 69 755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 820 329 | 7 178 944 | 4 641 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 641 385 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 11 750 574 | 7 178 944 | 4 571 630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 69 755 | 0 | 69 755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 11 820 329 | 7 178 944 | 4 641 385 | 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 |
| | | | | | | | | | | | zmiany | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 33 142 643 | 19 966 077 | 13 176 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -176 252 | 0 | -176 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 32 966 391 | 19 966 077 | 13 000 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 000 314 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 33 142 643 | 19 966 077 | 13 176 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -176 252 | 0 | -176 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 32 966 391 | 19 966 077 | 13 000 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 467/M 431/B | 20 | Mazowiecki Instrument Aktywizacji Działkowów - Mazowsze dla działkowców Cel: Celem „Mazowieckiego Instrumentu Aktywizacji Działkowców" - „Mazowsze dla działkowców" jest zaspokajanie potrzeb rodzinnych ogrodów działkowych (ROD) poprzez udzielanie przez Województwo wsparcia finansowego dla JST z terenu Mazowsza, realizującym zadania własne o charakterze bieżącym i/lub inwestycyjnym, istotne dla społeczności danego ROD. | Mazowsze dla działkowców | PW | 3 | 900/90095 | 2023-2025 | PE/Departament Polityki Ekologicznej, Geologii i Łowiectwa | Bieżące | Budżet państwa | 1+13297:13356B137 13297:13326 | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 1 402 406 | 1 102 406 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -59 949 | 0 | -59 949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 342 457 | 1 102 406 | 240 051 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 051 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 1 402 406 | 1 102 406 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -59 949 | 0 | -59 949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 1 342 457 | 1 102 406 | 240 051 | 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 |
| | | | | | | | | | | | zmiany | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 2 813 259 | 2 113 259 | 700 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 174 744 | 0 | 174 744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 988 003 | 2 113 259 | 874 744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 874 744 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 2 813 259 | 2 113 259 | 700 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 174 744 | 0 | 174 744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 988 003 | 2 113 259 | 874 744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 469/M 433/B | 21 | Cel: polepszenie jakości życia mieszkańców regionu poprzez poprawę jakości powietrza | Mazowsze dla czystego powietrza | PW | 3 | 900/90005 | 2023-2025 | PZ/Departament Gospodarki Odpadami, Emisji i Pozwoleń Zintegrowanych | Bieżące | Budżet państwa | 1+13297:13356B137 13297:13326 | | 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 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 13 978 767 | 11 978 767 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -29 869 | 0 | -29 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 13 948 898 | 11 978 767 | 1 970 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 970 131 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 13 978 767 | 11 978 767 | 2 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -29 869 | 0 | -29 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 13 948 898 | 11 978 767 | 1 970 131 | 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 |
| | | | | | | | | | | | zmiany | | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 12 552 362 | 6 871 362 | 5 681 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 29 869 | 0 | 29 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 12 582 231 | 6 871 362 | 5 710 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 710 869 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 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 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 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 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 12 552 362 | 6 871 362 | 5 681 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 29 869 | 0 | 29 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 12 582 231 | 6 871 362 | 5 710 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |