# LIPIEC A1 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 | | w złotych | | | | | | | | | 0 Dochody 2025 | 0 Dochody 2026 | 0 Dochody 2027 | 0 Dochody 2028 | 0 Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | | | | |
| | | | | | | | | | | Inne | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | Podsumowanie przedsięwzięć realizowanych wyłącznie ze środków własnych Województwa | | | | | | | Bieżące | Budżet państwa | plan | **83 791 650** | 76 916 650 | 6 875 000 | 0 | 0 | 0 | 0 | 0 | | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **83 791 650** | **76 916 650** | **6 875 000** | **0** | **0** | **0** | **0** | **0** | | 6 875 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | **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 | **Bieżące** | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-12 745 585** | -6 258 834 | -7 398 067 | 831 612 | 79 704 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **16 593 425 209** | **6 739 831 126** | **1 660 094 309** | **1 537 608 339** | **1 359 872 259** | **1 323 587 113** | **1 253 048 616** | **1 288 955 656** | **1 492 234 559** | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | | 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 |
| | | | | | | | | | | | plan po zmianach | **36 151 708** | **12 004 508** | **7 132 400** | **7 132 400** | **6 882 400** | **3 000 000** | **0** | **0** | | 7 132 400 | 7 132 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **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** | | **14 129 900** | **7 132 400** | **6 882 400** | **3 000 000** | **0** |
| | | | | | | | | | | | zmiany | **-12 745 585** | **-6 258 834** | **-7 398 067** | **831 612** | **79 704** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **16 713 368 567** | **6 828 752 284** | **1 674 101 709** | **1 544 740 739** | **1 366 754 659** | **1 326 587 113** | **1 253 048 616** | **1 288 955 656** | | **14 129 900** | **7 132 400** | **6 882 400** | **3 000 000** | **0** |
| | | | | | | | | | | Majątkowe | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | zmiany | **11 600 000** | 0 | 11 600 000 | 0 | 0 | 0 | 0 | 0 | | 11 600 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **11 600 000** | **0** | **11 600 000** | **0** | **0** | **0** | **0** | **0** | | 11 600 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **79 787 240** | -318 329 | -6 273 307 | -2 166 981 | 589 548 | 65 971 737 | 21 747 834 | 236 738 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **9 001 981 465** | **2 811 170 748** | **2 291 419 623** | **1 733 260 472** | **804 392 423** | **990 893 047** | **328 161 835** | **36 584 457** | **3 004 199 290** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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** | | 53 551 869 | 34 100 000 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **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** | | **53 551 869** | **34 100 000** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **91 387 240** | **-318 329** | **5 326 693** | **-2 166 981** | **589 548** | **65 971 737** | **21 747 834** | **236 738** | | **11 600 000** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **9 164 188 078** | **2 874 125 492** | **2 356 571 492** | **1 767 360 472** | **804 392 423** | **990 893 047** | **328 161 835** | **36 584 457** | | **65 151 869** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **1 402 606 336** | 577 906 336 | 450 300 000 | 193 600 000 | 90 200 000 | 90 200 000 | 200 000 | 200 000 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 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** | **706 477 141** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **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** |
| | | | | | | | | | | Majątkowe | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | zmiany | 11 600 000 | 0 | 11 600 000 | 0 | 0 | 0 | 0 | 0 | | 11 600 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **11 600 000** | **0** | **11 600 000** | **0** | **0** | **0** | **0** | **0** | | 11 600 000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | **2 245 718 286** | 573 982 758 | 720 598 328 | 521 544 900 | 293 592 300 | 136 000 000 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 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** | **886 511 078** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | **370 951 470** | 122 332 606 | 155 667 394 | 60 000 000 | 25 951 470 | 7 000 000 | 0 | 0 | | 155 667 394 | 60 000 000 | 25 951 470 | 7 000 000 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 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** | | 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 | | 49 500 000 | 32 500 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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** | | 49 500 000 | 32 500 000 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **2 759 889 785** | **757 535 393** | **925 765 722** | **614 044 900** | **319 543 770** | **143 000 000** | **0** | **0** | | **205 167 394** | **92 500 000** | **25 951 470** | **7 000 000** | **0** |
| | | | | | | | | | | | zmiany | **11 600 000** | **0** | **11 600 000** | **0** | **0** | **0** | **0** | **0** | | **11 600 000** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **2 771 489 785** | **757 535 393** | **937 365 722** | **614 044 900** | **319 543 770** | **143 000 000** | **0** | **0** | | **216 767 394** | **92 500 000** | **25 951 470** | **7 000 000** | **0** |
| 9 | 6 | Cel: Przygotowanie do realizacji zadań inwestycyjnych | Dokumentacja projektowa niezbędna do przebudowy/rozbudowy dróg wojewódzkich | D | 3 | 600/60013 | 2016-2028 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | **0** | | | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Budżet państwa | plan | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | | | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | **110 128 104** | 20 992 604 | 10 808 000 | 22 303 000 | 21 024 500 | 35 000 000 | 0 | 0 | Majątkowe | | | | | |
| | | | | | | | | | | | zmiany | **20 000 000** | 0 | 0 | 0 | 0 | 20 000 000 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **130 128 104** | **20 992 604** | **10 808 000** | **22 303 000** | **21 024 500** | **55 000 000** | **0** | **0** | 23 745 000 | | | | | |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | **110 128 104** | **20 992 604** | **10 808 000** | **22 303 000** | **21 024 500** | **35 000 000** | **0** | **0** | | | | | | |
| | | | | | | | | | | | zmiany | **20 000 000** | **0** | **0** | **0** | **0** | **20 000 000** | **0** | **0** | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | **130 128 104** | **20 992 604** | **10 808 000** | **22 303 000** | **21 024 500** | **55 000 000** | **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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 66 | 34 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa skrzyżowania drogi krajowej DK 57 z drogą wojewódzką DW 616 i drogą powiatową DP 3249W w miejscowości Rembielin | D | 3 | 600/60013 | 2022-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **8 000 000** | 0 | 8 000 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **250 000** | 0 | 0 | 250 000 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **8 250 000** | **0** | **8 000 000** | **250 000** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 3 852 479 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **8 000 000** | **0** | **8 000 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **250 000** | **0** | **0** | **250 000** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **8 250 000** | **0** | **8 000 000** | **250 000** | **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 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **10 977 547** | 0 | 9 929 936 | 853 339 | 194 272 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **7 130 000** | 0 | 7 500 000 | -370 000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **18 107 547** | **0** | **17 429 936** | **483 339** | **194 272** | **0** | **0** | 18 107 547 | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **10 977 547** | **0** | **9 929 936** | **853 339** | **194 272** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **7 130 000** | **0** | **7 500 000** | **-370 000** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **18 107 547** | **0** | **17 429 936** | **483 339** | **194 272** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 543 | 70 | Cel: poprawa efektywności działania Zarządcy Dróg w zakresie bieżącego utrzymania dróg | Termomodernizacja budynku administracyjno-mieszkalnego na terenie Obwodu Drogowego w Grudusku przy ul. Ciechanowskiej 59 | D | 3 | 600/60013 | 2024-2025 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **350 000** | 0 | 350 000 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **-350 000** | 0 | -350 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **350 000** | **0** | **350 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-350 000** | **0** | **-350 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 555 | 78 | Cel: poprawa bezpieczeństwa ruchu | Budowa trzech obiektów inżynierskich (mostów) w miejscowościach | D | 3 | 600/60013 | -2025 | MZDW/Mazowiecki Zarząd Dróg | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | **plan po zmianach** | | **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 | | w złotych | | | | | | | | | limit zobowiązań | 0 Dochody 2025 | 0 Dochody 2026 | 0 Dochody 2027 | 0 Dochody 2028 | 0 Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | | | |
| 589 | 96 | Cel: poprawa bezpieczeństwa ruchu drogowego | Budowa drogi wojewódzkiej nr 627 na odcinku Kosów Lacki - Sokołów Podlaski | D | **3** | 600/60013 | 2024-2028 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 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 | **333 000 000** | 0 | 33 000 000 | 100 000 000 | 100 000 000 | 100 000 000 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-20 000 000** | 0 | 0 | 0 | 0 | -20 000 000 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **313 000 000** | **0** | **33 000 000** | **100 000 000** | **100 000 000** | **80 000 000** | **0** | **0** | 163 000 000 | **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 | **333 000 000** | **0** | **33 000 000** | **100 000 000** | **100 000 000** | **100 000 000** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-20 000 000** | **0** | **0** | **0** | **0** | **-20 000 000** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **313 000 000** | **0** | **33 000 000** | **100 000 000** | **100 000 000** | **80 000 000** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| 672 | 131 | Cel: poprawa efektywności działania Zarządcy Dróg w zakresie bieżącego utrzymania dróg | Budowa bezodpływowego zbiornika na nieczystości ciekłe oraz budowa przyłącza kanalizacji deszczowej na terenie Obwodu Drogowego w Lipsku | D | **3** | 600/60013 | 2025-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **180 000** | 0 | 170 000 | 10 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **180 000** | **0** | **170 000** | **10 000** | **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 | **180 000** | **0** | **170 000** | **10 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **180 000** | **0** | **170 000** | **10 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| 673 | 132 | Cel: poprawa efektywności działania Zarządcy Dróg w zakresie bieżącego utrzymania dróg | Wykonanie zasilania budynku administracyjno - socjalnego w instalację centralnego ogrzewania i kotłownię gazową wraz ze zbiornikiem LPG na terenie Obwodu Drogowego Tarczyn (m. Łazy) | D | **3** | 600/60013 | 2025-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **190 000** | 0 | 180 000 | 10 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **190 000** | **0** | **180 000** | **10 000** | **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 | **190 000** | **0** | **180 000** | **10 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **190 000** | **0** | **180 000** | **10 000** | **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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| 674 | 133 | Cel: poprawa bezpieczeństwa ruchu drogowego | Przebudowa drogi wojewódzkiej nr 803 na odcinku od km 29+854 do km 30+430 w m. Wodynie i Łomnica, gmina Wodynie, powiat siedlecki | D | 3 | 600/60013 | 2025-2026 | MZDW/Mazowiecki Zarząd Dróg Wojewódzkich | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 4 200 000 | 0 | 4 100 000 | 100 000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 200 000 | 0 | 4 100 000 | 100 000 | 0 | 0 | 0 | 4 200 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 4 200 000 | 0 | 4 100 000 | 100 000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 4 200 000 | 0 | 4 100 000 | 100 000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | **KULTURA** | | | | | | | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 43 912 473 | 10 358 387 | 17 579 743 | 9 087 392 | 5 704 780 | 524 403 | 328 884 | 328 884 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 800 000 | 0 | 70 000 | 730 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 44 712 473 | 10 358 387 | 17 649 743 | 9 817 392 | 5 704 780 | 524 403 | 328 884 | 328 884 | 24 896 766 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 6 187 773 | 0 | 1 410 602 | 2 952 584 | 1 824 587 | 0 | 0 | 0 | | 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 |
| | | | | | | | | | | | plan po zmianach | | 6 187 773 | 0 | 1 410 602 | 2 952 584 | 1 824 587 | 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 | | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 | | 250 000 | 250 000 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 50 850 246 | 10 608 387 | 19 240 345 | 12 289 976 | 7 529 367 | 524 403 | 328 884 | 328 884 | | 1 660 602 | 3 202 584 | 1 824 587 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 800 000 | 0 | 70 000 | 730 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 51 650 246 | 10 608 387 | 19 310 345 | 13 019 976 | 7 529 367 | 524 403 | 328 884 | 328 884 | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 437 086 430 | 94 394 688 | 138 492 788 | 160 255 938 | 43 943 016 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 19 788 675 | 0 | -2 296 602 | -748 884 | 22 834 161 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 456 875 105 | 94 394 688 | 136 196 186 | 159 507 054 | 66 777 177 | 0 | 0 | 0 | 235 834 713 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 6 662 962 | 0 | 1 488 223 | 4 096 538 | 1 078 201 | 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 |
| | | | | | | | | | | | plan po zmianach | | 6 662 962 | 0 | 1 488 223 | 4 096 538 | 1 078 201 | 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 | | 3 374 580 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 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 | | 3 374 580 | 1 600 000 | 0 | 0 | 0 |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | 450 432 108 | 96 102 824 | 143 355 591 | 165 952 476 | 45 021 217 | 0 | 0 | 0 | | 4 862 803 | 5 696 538 | 1 078 201 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 19 788 675 | 0 | -2 296 602 | -748 884 | 22 834 161 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 470 220 783 | 96 102 824 | 141 058 989 | 165 203 592 | 67 855 378 | 0 | 0 | 0 | | 4 862 803 | 5 696 538 | 1 078 201 | 0 | 0 |
| 110 | 8 | cel: poprawa infrastruktury instytucji kultury | Budowa obiektu wystawienniczo - edukacyjnego / Muzeum Treblinka | K | 3 | 921/92118 | 2019-2026 | NW/Muzeum Treblinka. Nazistowski obóz zagłady i obóz pracy (1941-1944) | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | Inne | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | ŁĄCZNIE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 28 122 396 | 14 317 471 | 13 804 925 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 2 967 480 | 0 | 0 | 2 967 480 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 31 089 876 | 14 317 471 | 13 804 925 | 2 967 480 | 0 | 0 | 0 | 2 967 480 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 28 122 396 | 14 317 471 | 13 804 925 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 2 967 480 | 0 | 0 | 2 967 480 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 31 089 876 | 14 317 471 | 13 804 925 | 2 967 480 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 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 | | w złotych | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 414 | 21 | cel: poprawa infrastruktury instytucji kultury | Budowa Centralnego Magazynu zbiorów wraz z przestrzenią zwiększającą dostęp do kultury na terenie Muzeum Pozytywizmu/Muzeum Szlachty Mazowieckiej w Ciechanowie | K | 3 | 921/92118 | 2023-2025 | NW/Muzeum Szlachty Mazowieckiej w Ciechanowie | Bieżące | Środki własne JST | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 21 517 391 | 9 469 940 | 12 047 451 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 4 790 262 | 0 | 4 790 262 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 26 307 653 | 9 469 940 | 16 837 713 | 0 | 0 | 0 | 0 | 0 | 5 475 733 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 21 517 391 | 9 469 940 | 12 047 451 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 4 790 262 | 0 | 4 790 262 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 26 307 653 | 9 469 940 | 16 837 713 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 596 | 57 | cel: poprawa infrastruktury instytucji kultury | Rewaloryzacja budynku ekspozycyjnego Muzeum Szlachty Mazowieckiej na ulicy Warszawskiej 61 w Ciechanowie - etap II | K | 3 | 921/92118 | 2025-2026 | NW/Muzeum Szlachty Mazowieckiej w Ciechanowie | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 4 975 148 | 0 | 1 284 012 | 3 691 136 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 266 774 | 0 | 0 | 266 774 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 5 241 922 | 0 | 1 284 012 | 3 957 910 | 0 | 0 | 0 | 0 | 5 241 922 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 4 975 148 | 0 | 1 284 012 | 3 691 136 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 266 774 | 0 | 0 | 266 774 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 5 241 922 | 0 | 1 284 012 | 3 957 910 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 599 | 60 | cel: poprawa infrastruktury instytucji kultury | Przebudowa elewacji i dachu budynku Państwowego Muzeum Etnograficznego w Warszawie etap II realizacja | K | 3 | 921/92118 | 2025-2027 | NW/Państwowe Muzeum Etnograficzne w Warszawie | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 65 000 001 | 0 | 12 714 562 | 45 058 351 | 7 227 088 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -8 306 124 | -12 341 926 | 20 648 051 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 65 000 002 | 0 | 4 408 438 | 32 716 425 | 27 875 139 | 0 | 0 | 0 | 65 000 002 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 65 000 001 | 0 | 12 714 562 | 45 058 351 | 7 227 088 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 | 0 | -8 306 124 | -12 341 926 | 20 648 051 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 65 000 002 | 0 | 4 408 438 | 32 716 425 | 27 875 139 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 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 | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| | 74 | cel: dostosowanie lokalu do odpowiednich standardów przestrzeni gastronomicznej | Prace adaptacyjno-remontowe wraz z opracowaniem dokumentacji projektowej i zakupem wyposażenia na potrzeby zmiany aranżacji Kiepura Cafe w obiekcie teatralno-kinowym przy ul. Jagiellońskiej 26, w Warszawie | K | 3 | 921/92106 | 2025-2026 | KP/Mazowiecki Teatr Muzyczny im. Jaana Kiepury | Bieżące | Środki własne JST | zmiany | 300 000 | 0 | 50 000 | 250 000 | 0 | 0 | 0 | 0 | 300 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **300 000** | **0** | **50 000** | **250 000** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **300 000** | **0** | **50 000** | **250 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **300 000** | **0** | **50 000** | **250 000** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | 75 | cel: zwiększenie efektywności organizacyjnej oraz zapewnienie ochrony zasobów teatralnych | Opracowanie dokumentacji projektowo-kosztorysowej na potrzeby stworzenia magazynu teatralnego w pomieszczeniach budynku F przy ul. Brzeskiej 12 - etap I i wykonanie robót remontowo-budowlanych w tym zakresie – etap II | K | 3 | 921/92106 | 2025-2026 | KP/Mazowiecki Teatr Muzyczny im. Jaana Kiepury | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **500 000** | 0 | 20 000 | 480 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **500 000** | **0** | **20 000** | **480 000** | **0** | **0** | **0** | **0** | **500 000** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **500 000** | **0** | **20 000** | **480 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **500 000** | **0** | **20 000** | **480 000** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 529 | 76 | cel: poprawa infrastruktury instytucji kultury | Rewaloryzacja budynku Muzeum Szlachty Mazowieckiej na ul. Warszawskiej 61a w Ciechanowie - etap I dokumentacja | K | 3 | 921/92118 | 2025-2026 | NW/Muzeum Szlachty Mazowieckiej w Ciechanowie | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **220 000** | 0 | 10 000 | 210 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **220 000** | **0** | **10 000** | **210 000** | **0** | **0** | **0** | **0** | **220 000** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **220 000** | **0** | **10 000** | **210 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **220 000** | **0** | **10 000** | **210 000** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **Bieżące** | 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 | | w złotych | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| | 77 | cel: wzrost regionalnego potencjału turystycznego | Przebudowa budynku czworaków dworskich z Konar do ekspozycji zegarów szwarcwaldzkich - etap II / Muzeum Wsi Radomskiej w Radomiu | K | 3 | 921/92118 | 2025-2026 | NW/Muzeum Wsi Radomskiej w Radomiu | Bieżące | Środki własne JST | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **1 474 167** | 0 | 688 725 | 785 442 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **1 474 167** | **0** | **688 725** | **785 442** | **0** | **0** | **0** | **0** | **1 474 167** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **1 474 167** | **0** | **688 725** | **785 442** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **1 474 167** | **0** | **688 725** | **785 442** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | 78 | cel: wzrost regionalnego potencjału turystycznego | Zapisane w przedmiotach. Repozytorium Kurpiów i Ostrołęczan jako element zwiększenia dostępności dziedzictwa regionu | K | 3 | 921/92118 | 2025-2027 | NW/Muzeum Kultury Kurpiowskiej w Ostrołęce | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **10 069 991** | 0 | 520 535 | 7 363 346 | 2 186 110 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **10 069 991** | 0 | 520 535 | 7 363 346 | 2 186 110 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **10 069 991** | **0** | **520 535** | **7 363 346** | **2 186 110** | **0** | **0** | **0** | **10 069 991** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **10 069 991** | **0** | **520 535** | **7 363 346** | **2 186 110** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **10 069 991** | **0** | **520 535** | **7 363 346** | **2 186 110** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **215 739 517** | 81 358 134 | 52 083 879 | 38 339 673 | 40 130 712 | 3 327 119 | 500 000 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-26 671 476** | 0 | 136 558 | -6 272 747 | -22 741 069 | 1 255 165 | 950 617 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **189 068 041** | **81 358 134** | **52 220 437** | **32 066 926** | **17 389 643** | **4 582 284** | **1 450 617** | **0** | **94 244 793** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **94 004 778** | 0 | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-52 096 483** | 0 | 197 652 | -12 253 354 | -44 341 730 | 2 447 386 | 1 853 563 | 0 | | 197 652 | -12 253 354 | -44 341 730 | 2 447 386 | 1 853 563 |
| | | | | | | | | | | | plan po zmianach | **41 908 295** | **0** | **2 841 653** | **18 200 239** | **16 565 454** | **2 447 386** | **1 853 563** | **0** | | **2 841 653** | **18 200 239** | **16 565 454** | **2 447 386** | **1 853 563** |
| | | | | | | | | | | Inne | plan | **52 324** | 52 324 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **309 796 619** | **81 410 458** | **54 727 880** | **68 793 266** | **101 037 896** | **3 327 119** | **500 000** | **0** | | **2 644 001** | **30 453 593** | **60 907 184** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-78 767 959** | **0** | **334 210** | **-18 526 101** | **-67 082 799** | **3 702 551** | **2 804 180** | **0** | | **197 652** | **-12 253 354** | **-44 341 730** | **2 447 386** | **1 853 563** |
| | | | | | | | | | | | plan po zmianach | **231 028 660** | **81 410 458** | **55 062 090** | **50 267 165** | **33 955 097** | **7 029 670** | **3 304 180** | **0** | | **2 841 653** | **18 200 239** | **16 565 454** | **2 447 386** | **1 853 563** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **54 305 809** | -5 966 | -2 322 028 | 8 215 103 | -33 387 135 | 81 483 785 | 322 050 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **1 953 596 705** | **340 880 602** | **286 820 107** | **350 624 600** | **263 249 198** | **437 939 568** | **261 686 051** | **6 297 719** | **1 141 390 354** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **49 575 002** | 0 | 0 | 16 525 001 | 33 050 001 | 0 | 0 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-14 146 294** | 0 | 15 864 000 | -4 032 101 | -28 569 313 | 1 963 170 | 627 950 | 0 | | 15 864 000 | -4 032 101 | -28 569 313 | 1 963 170 | 627 950 |
| | | | | | | | | | | | plan po zmianach | **35 428 708** | **0** | **15 864 000** | **12 492 900** | **4 480 688** | **1 963 170** | **627 950** | **0** | | **15 864 000** | **12 492 900** | **4 480 688** | **1 963 170** | **627 950** |
| | | | | | | | | | | Inne | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **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** | | **0** | **16 525 001** | **33 050 001** | **0** | **0** |
| | | | | | | | | | | | zmiany | **40 159 515** | **-5 966** | **13 541 972** | **4 183 002** | **-61 956 448** | **83 446 955** | **950 000** | **0** | | **15 864 000** | **-4 032 101** | **-28 569 313** | **1 963 170** | **627 950** |
| | | | | | | | | | | | plan po zmianach | **1 989 025 413** | **340 880 602** | **302 684 107** | **363 117 500** | **267 729 886** | **439 902 738** | **262 314 001** | **6 297 719** | | **15 864 000** | **12 492 900** | **4 480 688** | **1 963 170** | **627 950** |
| | | | | | | | | | | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan | **48 211 226** | 0 | 1 356 001 | 15 618 409 | 31 236 816 | 0 | 0 | 0 | **Bieżące** | 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 | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 385/B 382/M | 1 | Fundusze Europejskie dla Mazowsza FEM 2021-2027. Cel: Wdrożenie nowoczesnych rozwiązań wspierających diagnostykę pacjentów. | E-zdrowie dla Mazowsza 3 w ramach FEM 2021 - 2027 | Z | 1 | 851/85195 | 2024-2029 | CG/Departament Cyfryzacji, Geodezji i Kartografii | Bieżące | Środki własne JST | zmiany | -26 718 166 | 0 | 101 368 | -6 284 247 | -22 741 069 | 1 255 165 | 950 617 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 21 493 060 | 0 | 1 457 369 | 9 334 162 | 8 495 747 | 1 255 165 | 950 617 | 0 | 54 401 355 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 94 004 778 | 0 | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | | zmiany | -52 096 483 | 0 | 197 652 | -12 253 354 | -44 341 730 | 2 447 386 | 1 853 563 | 0 | | 197 652 | -12 253 354 | -44 341 730 | 2 447 386 | 1 853 563 |
| | | | | | | | | | | | plan po zmianach | 41 908 295 | 0 | 2 841 653 | 18 200 239 | 16 565 454 | 2 447 386 | 1 853 563 | 0 | | 2 841 653 | 18 200 239 | 16 565 454 | 2 447 386 | 1 853 563 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 142 216 004 | 0 | 4 000 002 | 46 072 002 | 92 144 000 | 0 | 0 | 0 | | 2 644 001 | 30 453 593 | 60 907 184 | 0 | 0 |
| | | | | | | | | | | | zmiany | -78 814 649 | 0 | 299 020 | -18 537 601 | -67 082 799 | 3 702 551 | 2 804 180 | 0 | | 197 652 | -12 253 354 | -44 341 730 | 2 447 386 | 1 853 563 |
| | | | | | | | | | | | plan po zmianach | 63 401 355 | 0 | 4 299 022 | 27 534 401 | 25 061 201 | 3 702 551 | 2 804 180 | 0 | | 2 841 653 | 18 200 239 | 16 565 454 | 2 447 386 | 1 853 563 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 25 425 002 | 0 | 0 | 8 475 001 | 16 950 001 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -7 255 059 | 0 | 8 136 000 | -2 067 901 | -14 652 038 | 1 006 830 | 322 050 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 18 169 943 | 0 | 8 136 000 | 6 407 100 | 2 297 963 | 1 006 830 | 322 050 | 0 | 53 598 651 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 49 575 002 | 0 | 0 | 16 525 001 | 33 050 001 | 0 | 0 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | | zmiany | -14 146 294 | 0 | 15 864 000 | -4 032 101 | -28 569 313 | 1 963 170 | 627 950 | 0 | | 15 864 000 | -4 032 101 | -28 569 313 | 1 963 170 | 627 950 |
| | | | | | | | | | | | plan po zmianach | 35 428 708 | 0 | 15 864 000 | 12 492 900 | 4 480 688 | 1 963 170 | 627 950 | 0 | | 15 864 000 | 12 492 900 | 4 480 688 | 1 963 170 | 627 950 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 75 000 004 | 0 | 0 | 25 000 002 | 50 000 002 | 0 | 0 | 0 | | 0 | 16 525 001 | 33 050 001 | 0 | 0 |
| | | | | | | | | | | | zmiany | -21 401 353 | 0 | 24 000 000 | -6 100 002 | -43 221 351 | 2 970 000 | 950 000 | 0 | | 15 864 000 | -4 032 101 | -28 569 313 | 1 963 170 | 627 950 |
| | | | | | | | | | | | plan po zmianach | 53 598 651 | 0 | 24 000 000 | 18 900 000 | 6 778 651 | 2 970 000 | 950 000 | 0 | | 15 864 000 | 12 492 900 | 4 480 688 | 1 963 170 | 627 950 |
| 408 M/ 440 B | 6 | KPO Krajowy Plan Odbudowy i Zwiększania Odporności cel: poprawa jakości udzielanych świadczeń medycznych | Modernizacja, przebudowa i adaptacja infrastruktury szpitalnej wraz z zakupem wyposażenia w celu poprawy efektywności, jakości i dostępności do szybkiej diagnostyki i leczenia onkologicznego MCLChPiG w Otwocku | Z | 1 | 851/85111 | 2025-2026 | NW/Mazowieckie Centrum Leczenia Chorób Płuc i Gruźlicy w Otwocku | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 46 690 | 0 | 35 190 | 11 500 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 46 690 | 0 | 35 190 | 11 500 | 0 | 0 | 0 | 0 | 46 690 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 46 690 | 0 | 35 190 | 11 500 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 46 690 | 0 | 35 190 | 11 500 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 10 412 863 | 0 | 4 020 434 | 6 392 429 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 412 863 | 0 | 4 020 434 | 6 392 429 | 0 | 0 | 0 | 0 | 10 412 863 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 10 412 863 | 0 | 4 020 434 | 6 392 429 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 10 412 863 | 0 | 4 020 434 | 6 392 429 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 263 | 23 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 44 851 892 | 0 | -2 226 511 | 47 078 403 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 54 851 892 | 0 | 7 773 489 | 47 078 403 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 10 000 000 | 0 | 10 000 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 44 851 892 | 0 | -2 226 511 | 47 078 403 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 54 851 892 | 0 | 7 773 489 | 47 078 403 | 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 |
| | | | | | | | | | | | zmiany | 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 | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 393 | 25 | cel: poprawa jakości udzielanych świadczeń medycznych poprzez informatyzację podmiotu leczniczego | Informatyzacja Mazowieckiego Szpitala Bródnowskiego Sp. z o.o. | Z | 3 | 851/85111 | 2023-2026 | NW/Mazowiecki i Szpital Bródnowski w Warszawie Sp. z o.o. | Bieżące | | **plan po zmianach** | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **9 000 002** | 145 201 | 5 913 023 | 2 941 778 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **188 234** | 0 | -2 989 518 | 3 177 752 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **9 188 236** | **145 201** | **2 923 505** | **6 119 530** | **0** | **0** | **0** | **0** | **188 234** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **9 000 002** | **145 201** | **5 913 023** | **2 941 778** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **188 234** | **0** | **-2 989 518** | **3 177 752** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **9 188 236** | **145 201** | **2 923 505** | **6 119 530** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 458 | 31 | cel: poprawa efektywności energetycznej obiektu podmiotu leczniczego | Montaż instalacji fotowoltaicznych w Szpitalu Mazowieckim w Garwolinie Sp. z o.o. | Z | 3 | 851/85120 | 2023-2026 | NW/Szpital Mazowiecki w Garwolinie Sp. z o.o. | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **468 864** | 24 354 | 444 510 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | -444 510 | 444 510 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **468 864** | **24 354** | **0** | **444 510** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **468 864** | **24 354** | **444 510** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **0** | **0** | **-444 510** | **444 510** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **468 864** | **24 354** | **0** | **444 510** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 511 | 39 | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa budynku dla oddziałów dziennych rehabilitacji Szpitala Mazowieckiego w Garwolinie Sp. z o.o. – etap II | Z | 3 | 851/85120 | 2024-2026 | NW/Szpital Mazowiecki w Garwolinie Sp. z o.o. | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **32 293 993** | 2 519 654 | 29 774 339 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **1** | 0 | -11 547 638 | 11 547 639 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **32 293 994** | **2 519 654** | **18 226 701** | **11 547 639** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **32 293 993** | **2 519 654** | **29 774 339** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **1** | **0** | **-11 547 638** | **11 547 639** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **32 293 994** | **2 519 654** | **18 226 701** | **11 547 639** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 635 | 59 | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa Budynku Szpitalnego G i Parkingu Wielopoziomowego wraz z obiektami i infrastrukturą towarzyszącą oraz modernizacją Międzyleskiego Szpitala Specjalistycznego w Warszawie | Z | 3 | 851/85111 | 2025-2028 | NW/Międzylesk i Szpital Specjalistyczny w Warszawie | Bieżące | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **277 387 757** | 0 | 4 000 775 | 97 545 453 | 100 830 137 | 75 011 392 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **-2 785 512** | 0 | -3 692 994 | -60 834 376 | -18 735 097 | 80 476 955 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **274 602 245** | **0** | **307 781** | **36 711 077** | **82 095 040** | **155 488 347** | **0** | **0** | **73 225 375** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **277 387 757** | **0** | **4 000 775** | **97 545 453** | **100 830 137** | **75 011 392** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-2 785 512** | **0** | **-3 692 994** | **-60 834 376** | **-18 735 097** | **80 476 955** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **274 602 245** | **0** | **307 781** | **36 711 077** | **82 095 040** | **155 488 347** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 630 | 65 | cel: poprawa jakości udzielanych świadczeń medycznych | Wsparcie Mazowieckiego Szpitala Specjalistycznego w Ostrołęce w zakresie konsolidacji funkcjonującego Oddziału Kardiologii Interwencyjnej poprzez roboty budowlane i doposażenie w sprzęt medyczny dedykowany chorobom układu krążenia | Z | 3 | 851/85111 | 2023-2025 | NW/Międzylesk i Szpital Specjalistyczny w Warszawie | Bieżące | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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** |
| | | | | | | | | | | | zmiany | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **26 117 320** | 16 551 727 | 9 565 593 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1 024 490** | 0 | 1 024 490 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **27 141 810** | **16 551 727** | **10 590 083** | **0** | **0** | **0** | **0** | **0** | **1 024 490** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **26 117 320** | **16 551 727** | **9 565 593** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **1 024 490** | **0** | **1 024 490** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **27 141 810** | **16 551 727** | **10 590 083** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 675 | 78 | cel: poprawa infrastruktury podmiotu leczniczego | Przebudowa i doposażenie infrastruktury Samodzielnego Wojewódzkiego Publicznego Zespotu 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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** |
| | | | | | | | | | | | zmiany | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **20 881** | 14 915 | 5 966 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **-5 966** | -5 966 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **14 915** | **8 949** | **5 966** | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **20 881** | **14 915** | **5 966** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-5 966** | **-5 966** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | | **14 915** | **8 949** | **5 966** | **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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | | 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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | w złotych | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 676 | 80 | cel: poprawa infrastruktury obiektu podmiotu leczniczego | Poprawa warunków udzielania świadczeń zdrowotnych poprzez przebudowę Oddziału Kardiologicznego Szpitala Kolejowego im. dr n. med. Włodzimierza Roeflera w Pruszkowie – etap II realizacja/Mazowieckie Centrum Rehabilitacji STOCER Sp. z o.o. | Z | 3 | 851/85111 | 2025-2026 | NW/Mazowieckie Centrum Rehabilitacji STOCER Sp. z o.o. | Bi | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 7 874 866 | 0 | 5 398 219 | 2 476 647 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 874 866 | 0 | 5 398 219 | 2 476 647 | 0 | 0 | 0 | 0 | 7 874 866 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 7 874 866 | 0 | 5 398 219 | 2 476 647 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 874 866 | 0 | 5 398 219 | 2 476 647 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | **POLITYKA SPOŁECZNA** | | | | | | | Bieżące | Budżet państwa | plan | 17 289 504 | 576 753 | 5 960 966 | 5 130 020 | 4 402 334 | 1 219 431 | 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 |
| | | | | | | | | | | | plan po zmianach | 17 289 504 | 576 753 | 5 960 966 | 5 130 020 | 4 402 334 | 1 219 431 | 0 | 0 | | 4 943 708 | 5 130 020 | 4 402 334 | 1 219 431 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 259 906 144 | 76 397 921 | 64 920 087 | 36 656 506 | 24 752 025 | 12 507 968 | 11 448 773 | 10 357 000 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 260 056 144 | 76 397 921 | 65 070 087 | 36 656 506 | 24 752 025 | 12 507 968 | 11 448 773 | 10 357 000 | 364 235 561 | 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 | | 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 |
| | | | | | | | | | | | 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 | | 42 689 726 | 40 670 831 | 36 703 854 | 25 115 425 | 9 825 953 |
| | | | | | | | | | | Inne | plan | 34 310 057 | 10 662 857 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 34 310 057 | 10 662 857 | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 | 0 | | 6 882 400 | 6 882 400 | 6 882 400 | 3 000 000 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 474 115 485 | 90 399 755 | 125 294 946 | 89 339 757 | 72 740 613 | 41 842 824 | 21 274 726 | 10 357 000 | | 54 515 834 | 52 683 251 | 47 988 588 | 29 334 856 | 9 825 953 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 474 265 485 | 90 399 755 | 125 444 946 | 89 339 757 | 72 740 613 | 41 842 824 | 21 274 726 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 273 | 11 | Wojewódzki Program Wyrównywania Szans Osób z niepełnosprawnościami na lata 2022-2025 Cel: Wyrównywanie szans osób niepełnosprawnych | Zadania związane z realizacją wojewódzkiego programu dotyczącego wyrównywania szans osób niepełnosprawnych i przeciwdziałania ich wykluczeniu społecznemu. | PS | 3 | 853/85395 | 2022-2025 | MCPS/Mazowieckie Centrum Polityki Społecznej | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 1 082 204 | 782 204 | 300 000 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 150 000 | 0 | 150 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 232 204 | 782 204 | 450 000 | 0 | 0 | 0 | 0 | 0 | 332 684 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 1 082 204 | 782 204 | 300 000 | 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 |
| | | | | | | | | | | | plan po zmianach | 1 232 204 | 782 204 | 450 000 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 239 329 429 | 55 769 340 | 34 017 363 | 89 588 674 | 55 139 052 | 1 615 000 | 1 600 000 | 1 600 000 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -6 049 798 | -6 214 798 | 82 500 | 82 500 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 233 279 631 | 49 554 542 | 34 099 863 | 89 671 174 | 55 139 052 | 1 615 000 | 1 600 000 | 1 600 000 | 285 772 498 | 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 | | 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 |
| | | | | | | | | | | | plan po zmianach | 121 034 786 | 56 424 | 3 100 572 | 73 644 192 | 44 233 598 | 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 |
| | | | | | | | | | | | zmiany | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **ADMINISTRACJA PUBLICZNA** | | | | | | | | | plan po zmianach | | **961 529** | **961 529** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **361 325 744** | **56 787 293** | **37 117 935** | **163 232 866** | **99 372 650** | **1 615 000** | **1 600 000** | **1 600 000** | | **3 100 572** | **73 644 192** | **44 233 598** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-6 049 798** | **-6 214 798** | **82 500** | **82 500** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **355 275 946** | **50 572 495** | **37 200 435** | **163 315 366** | **99 372 650** | **1 615 000** | **1 600 000** | **1 600 000** | | **3 100 572** | **73 644 192** | **44 233 598** | **0** | **0** |
| | | | | | | | | | | Budżet państwa | plan | | **50 970** | 0 | 50 970 | 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 |
| | | | | | | | | | | | plan po zmianach | | **50 970** | **0** | **50 970** | **0** | **0** | **0** | **0** | **0** | | **15 291** | **20 388** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **448 352 408** | 58 677 832 | 132 930 034 | 110 329 930 | 71 200 272 | 75 214 340 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **1 322 637** | -312 363 | 935 000 | 700 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **449 675 045** | **58 365 469** | **133 865 034** | **111 029 930** | **71 200 272** | **75 214 340** | **0** | **0** | **249 487 707** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **15 764 397** | 0 | 2 111 458 | 9 042 171 | 4 610 768 | 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 |
| | | | | | | | | | | | plan po zmianach | | **15 764 397** | **0** | **2 111 458** | **9 042 171** | **4 610 768** | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | | **464 167 775** | **58 677 832** | **135 092 462** | **119 372 101** | **75 811 040** | **75 214 340** | **0** | **0** | | **1 567 799** | **9 381 959** | **4 610 768** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **1 322 637** | **-312 363** | **935 000** | **700 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **465 490 412** | **58 365 469** | **136 027 462** | **120 072 101** | **75 811 040** | **75 214 340** | **0** | **0** | | **1 567 799** | **9 381 959** | **4 610 768** | **0** | **0** |
| **307** | 6 | Wieloletni program ubezpieczeń na potrzeby Województwa Mazowieckiego oraz wojewódzkich samorządowych jednostek organizacyjnych cel: wprowadzenie wyższych standardów udzielanej ochrony i optymalizacja kosztów poprzez efekt skali oraz dywersyfikacja ryzyka przyjmowanego przez Ubezpieczyciela | Skonsolidowany program ubezpieczeń na rzecz województwa mazowieckiego i wsjo | A | 3 | 750/75095 | 2017-2027 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **17 498 665** | 11 998 665 | 2 500 000 | 2 500 000 | 500 000 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **-610 348** | -610 348 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **16 888 317** | **11 388 317** | **2 500 000** | **2 500 000** | **500 000** | **0** | **0** | **953 990** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **17 498 665** | **11 998 665** | **2 500 000** | **2 500 000** | **500 000** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-610 348** | **-610 348** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **16 888 317** | **11 388 317** | **2 500 000** | **2 500 000** | **500 000** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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** |
| | | | | | | | | | | | zmiany | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **9 346 559** | 7 937 033 | 1 409 526 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **100 000** | 0 | 100 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **9 446 559** | **7 937 033** | **1 509 526** | **0** | **0** | **0** | **0** | **160 071** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **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** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **10 304 938** | **8 895 412** | **1 409 526** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **100 000** | **0** | **100 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **10 404 938** | **8 895 412** | **1 509 526** | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **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 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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** |
| | | | | | | | | | | | zmiany | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | | **157 678** | 91 220 | 26 584 | 26 583 | 13 291 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **-30 323** | -30 323 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **127 355** | **60 897** | **26 584** | **26 583** | **13 291** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **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 |
| | | | | | | | | | | | zmiany | | **0** | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | | **157 678** | **91 220** | **26 584** | **26 583** | **13 291** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | | **-30 323** | **-30 323** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | Platforma edukacyjna | | | | 027 | | | | | | | | | | | | | | | | | | |

| 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 | | w złotych | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 322 | 13 | cel: Poprawa poziomu bezpieczeństwa na obszarze województwa mazowieckiego | [illegible] w zakresie bezpieczeństwa | A | 3 | 754/75495 | 2023-20 | OR/Departament Organizacji | | | plan po zmianach | **127 355** | **60 897** | **26 584** | **26 583** | **13 291** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 413 | 20 | Cel: zapewnienie wsparcia EZD i realizacji usług elektronicznych | Utrzymanie techniczne Systemu e-Urząd, realizacja modyfikacji i zadań związanych z prawidłowym działaniem Systemu e-Urząd | A | 3 | 750/75095 | 2024-2026 | CG/Departament Cyfryzacji, Geodezji i Kartografii | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **4 992 800** | 1 155 304 | 2 999 956 | 837 540 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-100 000** | 0 | -100 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **4 892 800** | **1 155 304** | **2 899 956** | **837 540** | **0** | **0** | **0** | **0** | **2 663 398** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **4 992 800** | **1 155 304** | **2 999 956** | **837 540** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-100 000** | **0** | **-100 000** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **4 892 800** | **1 155 304** | **2 899 956** | **837 540** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 420/B 459/M | 23 | Cel: podwyższenie jakości obsługi technicznej i administracyjnej wojewódzkich samorządowych jednostek organizacyjnych | Zakupy na potrzeby wojewódzkich samorządowych jednostek organizacyjnych na lata 2024-2027 | A | 3 | 750/75095 | 2024-2027 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **34 905 098** | 9 809 100 | 8 159 798 | 7 052 300 | 9 883 900 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-5 574 127** | -5 574 127 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **29 330 971** | **4 234 973** | **8 159 798** | **7 052 300** | **9 883 900** | **0** | **0** | **0** | **20 000 122** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **34 905 098** | **9 809 100** | **8 159 798** | **7 052 300** | **9 883 900** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-5 574 127** | **-5 574 127** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **29 330 971** | **4 234 973** | **8 159 798** | **7 052 300** | **9 883 900** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **43 146 714** | 7 695 300 | 16 880 494 | 10 562 800 | 8 008 120 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-312 363** | -312 363 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **42 834 351** | **7 382 937** | **16 880 494** | **10 562 800** | **8 008 120** | **0** | **0** | **0** | **21 386 198** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **43 146 714** | **7 695 300** | **16 880 494** | **10 562 800** | **8 008 120** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-312 363** | **-312 363** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **42 834 351** | **7 382 937** | **16 880 494** | **10 562 800** | **8 008 120** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 519 | 31 | Cel: Poprawa poziomu bezpieczeństwa na obszarze województwa mazowieckiego | Bezpieczny senior – doskonalenie techniki jazdy | A | 3 | 754/75495 | 2025-2026 | OR/Departament Organizacji | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **1 000 000** | 0 | 500 000 | 500 000 | 0 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **165 000** | 0 | 82 500 | 82 500 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **1 165 000** | **0** | **582 500** | **582 500** | **0** | **0** | **0** | **0** | **165 000** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **1 000 000** | **0** | **500 000** | **500 000** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **165 000** | **0** | **82 500** | **82 500** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **1 165 000** | **0** | **582 500** | **582 500** | **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 |
| | | | | | | | | | | | zmiany | **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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Majątkowe | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 521 | 32 | Cel: poprawa funkcjonowania Zakładu Usług Wodnych dla Potrzeb Rolnictwa w Mławie | Dotacja na zakupy inwestycyjne dla Zakładu Usług Wodnych dla Potrzeb Rolnictwa w Mławie | A | 3 | 900/90017 | 2025-2026 | RW/Departament Rolnictwa i Rozwoju Obszarów Wiejskich/ZUW Mława | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 1 635 000 | 0 | 935 000 | 700 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 635 000 | 0 | 935 000 | 700 000 | 0 | 0 | 0 | 0 | 700 000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 1 635 000 | 0 | 935 000 | 700 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 1 635 000 | 0 | 935 000 | 700 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 2 536 580 | 46 195 | 742 275 | 689 536 | 352 858 | 352 858 | 352 858 | 0 | | 723 612 | 116 164 | 352 858 | 352 858 | 352 858 |
| | | | | | | | | | | | zmiany | 17 914 982 | 0 | 1 671 429 | 4 685 948 | 4 915 981 | 4 162 282 | 2 479 342 | 0 | | 1 671 429 | 4 685 948 | 4 915 981 | 4 162 282 | 2 479 342 |
| | | | | | | | | | | | plan po zmianach | 20 451 562 | 46 195 | 2 413 704 | 5 375 484 | 5 268 839 | 4 515 140 | 2 832 200 | 0 | | 2 395 041 | 5 375 484 | 5 268 839 | 4 515 140 | 2 832 200 |
| | | | | | | | | | | Środki własne JST | plan | 24 736 731 | 4 369 099 | 7 014 699 | 6 088 881 | 4 538 755 | 1 938 755 | 786 542 | 0 | Bieżące | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 34 641 332 | 0 | 2 001 937 | 8 946 065 | 8 946 065 | 8 946 063 | 5 801 202 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 59 378 063 | 4 369 099 | 9 016 636 | 15 034 946 | 13 484 820 | 10 884 818 | 6 587 744 | 0 | 109 226 252 | 122 500 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 32 395 587 | 1 008 844 | 13 678 614 | 9 654 341 | 2 684 596 | 2 684 596 | 2 684 596 | 0 | | 12 978 537 | 1 912 201 | 2 684 596 | 2 684 596 | 2 684 596 |
| | | | | | | | | | | | zmiany | 6 237 904 | 0 | 0 | 1 702 879 | 1 702 879 | 1 702 880 | 1 129 266 | 0 | | 0 | 1 702 879 | 1 702 879 | 1 702 880 | 1 129 266 |
| | | | | | | | | | | | plan po zmianach | 38 633 491 | 1 008 844 | 13 678 614 | 11 357 220 | 4 387 475 | 4 387 476 | 3 813 862 | 0 | | 12 978 537 | 11 357 220 | 4 387 475 | 4 387 476 | 3 813 862 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 59 668 898 | 5 424 138 | 21 435 588 | 16 432 758 | 7 576 209 | 4 976 209 | 3 823 996 | 0 | | 13 824 649 | 2 028 365 | 3 037 454 | 3 037 454 | 3 037 454 |
| | | | | | | | | | | | zmiany | 58 794 218 | 0 | 3 673 366 | 15 334 892 | 15 564 925 | 14 811 225 | 9 409 810 | 0 | | 1 671 429 | 6 388 827 | 6 618 860 | 5 865 162 | 3 608 608 |
| | | | | | | | | | | | plan po zmianach | 118 463 116 | 5 424 138 | 25 108 954 | 31 767 650 | 23 141 134 | 19 787 434 | 13 233 806 | 0 | | 15 496 078 | 16 732 704 | 9 656 314 | 8 902 616 | 6 646 062 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 44 812 | 0 | 0 | 14 938 | 14 937 | 14 937 | 0 | 0 | | 0 | 14 938 | 14 937 | 14 937 | 0 |
| | | | | | | | | | | | plan po zmianach | 44 812 | 0 | 0 | 14 938 | 14 937 | 14 937 | 0 | 0 | | 0 | 14 938 | 14 937 | 14 937 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 107 046 398 | 26 431 350 | 58 711 507 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 255 189 | 0 | 0 | 1 085 063 | 1 085 063 | 1 085 063 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 110 301 587 | 26 431 350 | 58 711 507 | 19 095 813 | 4 977 854 | 1 085 063 | 0 | 0 | 53 039 125 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 10 015 566 | 0 | 10 015 566 | 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 |
| | | | | | | | | | | | plan po zmianach | 10 015 566 | 0 | 10 015 566 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 117 061 964 | 26 431 350 | 68 727 073 | 18 010 750 | 3 892 791 | 0 | 0 | 0 | | 10 015 566 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 300 001 | 0 | 0 | 1 100 001 | 1 100 000 | 1 100 000 | 0 | 0 | | 0 | 14 938 | 14 937 | 14 937 | 0 |
| | | | | | | | | | | | plan po zmianach | 120 361 965 | 26 431 350 | 68 727 073 | 19 110 751 | 4 992 791 | 1 100 000 | 0 | 0 | | 10 015 566 | 14 938 | 14 937 | 14 937 | 0 |
| | | | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 701 479 | 0 | 0 | 925 369 | 925 370 | 925 370 | 925 370 | 0 | | 0 | 925 369 | 925 370 | 925 370 | 925 370 |
| | | | | | | | | | | | plan po zmianach | 3 701 479 | 0 | 0 | 925 369 | 925 370 | 925 370 | 925 370 | 0 | | 0 | 925 369 | 925 370 | 925 370 | 925 370 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 7 402 958 | 0 | 0 | 1 850 740 | 1 850 740 | 1 850 739 | 1 850 739 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 402 958 | 0 | 0 | 1 850 740 | 1 850 740 | 1 850 739 | 1 850 739 | 0 | 13 327 049 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 222 612 | 0 | 0 | 555 653 | 555 653 | 555 653 | 555 653 | 0 | | 0 | 555 653 | 555 653 | 555 653 | 555 653 |
| | | | | | | | | | | | plan po zmianach | 2 222 612 | 0 | 0 | 555 653 | 555 653 | 555 653 | 555 653 | 0 | | 0 | 555 653 | 555 653 | 555 653 | 555 653 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 13 327 049 | 0 | 0 | 3 331 762 | 3 331 763 | 3 331 762 | 3 331 762 | 0 | | 0 | 1 481 022 | 1 481 023 | 1 481 023 | 1 481 023 |
| | | | | | | | | | | | plan po zmianach | 13 327 049 | 0 | 0 | 3 331 762 | 3 331 763 | 3 331 762 | 3 331 762 | 0 | | 0 | 1 481 022 | 1 481 023 | 1 481 023 | 1 481 023 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

# EDUKACJA I SPORT

| 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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 460 | 20 | FEM 2021-2027<br>Działanie 7.2<br>"Wzmocnienie kompetencji uczniów"<br><br>Cel: podniesienie jakości nauczania poprzez:<br>1. Opracowanie innowacji pedagogicznych.<br>2. Wyposażenie szkół w sprzęt na potrzeby innowacji.<br>3. Szkolenia dla nauczycieli zawodu i instruktorów praktycznej nauki zawodu.<br>4. Szkolenia uczniów w ramach innowacji pedagogicznych<br>5. Organizacja staży dla | Zawodowe Mazowsze Przyszłości 2025-2029 - Region Mazowiecki Regionalny | O | 1 | 801/80195 | 2025-2029 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 3 701 479 | 0 | 0 | 925 369 | 925 370 | 925 370 | 925 370 | 0 | | 0 | 925 369 | 925 370 | 925 370 | 925 370 |
| | | | | | | | | | | | plan po zmianach | 3 701 479 | 0 | 0 | 925 369 | 925 370 | 925 370 | 925 370 | 0 | | 0 | 925 369 | 925 370 | 925 370 | 925 370 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 7 402 958 | 0 | 0 | 1 850 740 | 1 850 740 | 1 850 739 | 1 850 739 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 7 402 958 | 0 | 0 | 1 850 740 | 1 850 740 | 1 850 739 | 1 850 739 | 0 | 13 327 049 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 2 222 612 | 0 | 0 | 555 653 | 555 653 | 555 653 | 555 653 | 0 | | 0 | 555 653 | 555 653 | 555 653 | 555 653 |
| | | | | | | | | | | | plan po zmianach | 2 222 612 | 0 | 0 | 555 653 | 555 653 | 555 653 | 555 653 | 0 | | 0 | 555 653 | 555 653 | 555 653 | 555 653 |
| | | | | | | | | | | Inne | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 13 327 049 | 0 | 0 | 3 331 762 | 3 331 763 | 3 331 762 | 3 331 762 | 0 | | 0 | 1 481 022 | 1 481 023 | 1 481 023 | 1 481 023 |
| | | | | | | | | | | | plan po zmianach | 13 327 049 | 0 | 0 | 3 331 762 | 3 331 763 | 3 331 762 | 3 331 762 | 0 | | 0 | 1 481 022 | 1 481 023 | 1 481 023 | 1 481 023 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 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 | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| | | 5. Organizacja stazy dla uczniów. | | | | | | | Maj | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **461** | 21 | FEM 2021-2027<br>Działanie 7.2<br>"Wzmocnienie kompetencji uczniów"<br><br>Cel: podniesienie jakości nauczania poprzez:<br>1. Opracowanie innowacji pedagogicznych.<br>2. Wyposażenie szkół w sprzęt na potrzeby innowacji.<br>3. Szkolenia dla nauczycieli zawodu i instruktorów praktycznej nauki zawodu.<br>4. Szkolenia uczniów w ramach innowacji pedagogicznych<br>5. Organizacja stazy dla uczniów. | Zawodowe Mazowsze Przyszłości 2025-2029 - Region Warszawski Stołeczny | O | 1 | 801/80195 | 2025-2029 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **2 731 298** | 0 | 56 044 | 729 069 | 959 100 | 701 046 | 286 039 | 0 | 56 044 | 729 069 | 959 100 | 701 046 | 286 039 |
| | | | | | | | | | | | **plan po zmianach** | **2 731 298** | **0** | **56 044** | **729 069** | **959 100** | **701 046** | **286 039** | **0** | **56 044** | **729 069** | **959 100** | **701 046** | **286 039** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **3 222 400** | 0 | 0 | 805 600 | 805 600 | 805 600 | 805 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **3 222 400** | **0** | **0** | **805 600** | **805 600** | **805 600** | **805 600** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **5 953 698** | **0** | **56 044** | **1 534 669** | **1 764 700** | **1 506 646** | **1 091 639** | **0** | **56 044** | **729 069** | **959 100** | **701 046** | **286 039** |
| | | | | | | | | | | | **plan po zmianach** | **5 953 698** | **0** | **56 044** | **1 534 669** | **1 764 700** | **1 506 646** | **1 091 639** | **0** | **56 044** | **729 069** | **959 100** | **701 046** | **286 039** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **44 812** | 0 | 0 | 14 938 | 14 937 | 14 937 | 0 | 0 | 0 | 14 938 | 14 937 | 14 937 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **44 812** | **0** | **0** | **14 938** | **14 937** | **14 937** | **0** | **0** | **0** | **14 938** | **14 937** | **14 937** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **3 255 189** | 0 | 0 | 1 085 063 | 1 085 063 | 1 085 063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **3 255 189** | **0** | **0** | **1 085 063** | **1 085 063** | **1 085 063** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **3 300 001** | **0** | **0** | **1 100 001** | **1 100 000** | **1 100 000** | **0** | **0** | **0** | **14 938** | **14 937** | **14 937** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **3 300 001** | **0** | **0** | **1 100 001** | **1 100 000** | **1 100 000** | **0** | **0** | **0** | **14 938** | **14 937** | **14 937** | **0** |
| **462** | 22 | Fundusze Europejskie dla Mazowsza na lata 2021-2027, Priorytet FEMA.07 - Fundusze Europejskie dla nowoczesnej i dostępnej edukacji na Mazowszu.<br>Cel: podniesienie jakości edukacji w wybranych szkołach podstawowych/ ponadpodstawowych ogólnokształcącychna terenie Regionu Warszawskiego Stołecznego, których uczniowie osiągają niskie wyniki edukacyjne | Mazowiecka Szkoła Przyszłości -Region Warszawski Stołeczny | O | 1 | 801/80195 | 2025-2029 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **3 154 697** | 0 | 1 615 385 | 652 222 | 652 223 | 156 578 | 78 289 | 0 | 1 615 385 | 652 222 | 652 223 | 156 578 | 78 289 |
| | | | | | | | | | | | **plan po zmianach** | **3 154 697** | **0** | **1 615 385** | **652 222** | **652 223** | **156 578** | **78 289** | **0** | **1 615 385** | **652 222** | **652 223** | **156 578** | **78 289** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **7 360 958** | 0 | 2 001 937 | 1 531 149 | 1 531 149 | 1 531 148 | 765 575 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **7 360 958** | **0** | **2 001 937** | **1 531 149** | **1 531 149** | **1 531 148** | **765 575** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **10 515 655** | **0** | **3 617 322** | **2 183 371** | **2 183 372** | **1 687 726** | **843 864** | **0** | **1 615 385** | **652 222** | **652 223** | **156 578** | **78 289** |
| | | | | | | | | | | | **plan po zmianach** | **10 515 655** | **0** | **3 617 322** | **2 183 371** | **2 183 372** | **1 687 726** | **843 864** | **0** | **1 615 385** | **652 222** | **652 223** | **156 578** | **78 289** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **463** | 23 | Fundusze Europejskie dla Mazowsza na lata 2021-2027, Priorytet FEMA.07 - Fundusze Europejskie dla nowoczesnej i dostępnej edukacji na Mazowszu.<br>Cel: podniesienie jakości edukacji w wybranych szkołach podstawowych/ ponadpodstawowych ogólnokształcącychna terenie Regionu Mazowieckiego Regionalnego, których uczniowie osiągają niskie wyniki edukacyjne | Mazowiecka Szkoła Przyszłości - Region Mazowiecki Regionalny | O | 1 | 801/80195 | 2025-2029 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **8 327 508** | 0 | 0 | 2 379 288 | 2 379 288 | 2 379 288 | 1 189 644 | 0 | 0 | 2 379 288 | 2 379 288 | 2 379 288 | 1 189 644 |
| | | | | | | | | | | | **plan po zmianach** | **8 327 508** | **0** | **0** | **2 379 288** | **2 379 288** | **2 379 288** | **1 189 644** | **0** | **0** | **2 379 288** | **2 379 288** | **2 379 288** | **1 189 644** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **16 655 016** | 0 | 0 | 4 758 576 | 4 758 576 | 4 758 576 | 2 379 288 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **16 655 016** | **0** | **0** | **4 758 576** | **4 758 576** | **4 758 576** | **2 379 288** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **4 015 292** | 0 | 0 | 1 147 226 | 1 147 226 | 1 147 227 | 573 613 | 0 | 0 | 1 147 226 | 1 147 226 | 1 147 227 | 573 613 |
| | | | | | | | | | | | **plan po zmianach** | **4 015 292** | **0** | **0** | **1 147 226** | **1 147 226** | **1 147 227** | **573 613** | **0** | **0** | **1 147 226** | **1 147 226** | **1 147 227** | **573 613** |
| | | | | | | | | | | Inne | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **28 997 816** | **0** | **0** | **8 285 090** | **8 285 090** | **8 285 091** | **4 142 545** | **0** | **0** | **3 526 514** | **3 526 514** | **3 526 515** | **1 763 257** |
| | | | | | | | | | | | **plan po zmianach** | **28 997 816** | **0** | **0** | **8 285 090** | **8 285 090** | **8 285 091** | **4 142 545** | **0** | **0** | **3 526 514** | **3 526 514** | **3 526 515** | **1 763 257** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | ce | | plan po zmianach | **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 |

| 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 | | | | | | | | | | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 606 | 28 | Cel: Stworzenie nowej przestrzeni dydaktycznej | Adaptacja dwóch pomieszczeń na potrzeby pracowni żywieniowej w Centrum Kształcenia Ustawiczego im. Jana Kochanowskiego w Wyszkowie | O | 3 | 801/80140 | 2025-2026 | Centrum Kształcenia Ustawicznego im. Jana Kochanowskiego w Wyszkowie | Bieżą | Środki UE | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **2 674 955** | 0 | 2 674 955 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-221 700** | 0 | -221 700 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **2 453 255** | **0** | **2 453 255** | **0** | **0** | **0** | **0** | **0** | **102 835** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **2 674 955** | **0** | **2 674 955** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-221 700** | **0** | **-221 700** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **2 453 255** | **0** | **2 453 255** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 607 | 29 | Cel: Poprawa infrastruktury hali sportowej | Modernizacja dachu, elewacji i łazienek budynku hali sportowej Centrum Kształcenia Ustawicznego im. Jana Kochanowskiego w Wyszkowie | O | 3 | 801/80140 | 2025-2026 | Centrum Kształcenia Ustawicznego im. Jana Kochanowskiego w Wyszkowie | Bieżące | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **1 076 570** | 0 | 1 076 570 | 0 | 0 | 0 | 0 | 0 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **221 700** | 0 | 221 700 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **1 298 270** | **0** | **1 298 270** | **0** | **0** | **0** | **0** | **0** | **221 700** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **1 076 570** | **0** | **1 076 570** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **221 700** | **0** | **221 700** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **1 298 270** | **0** | **1 298 270** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | **ROZWÓJ REGIONALNY** | | | | | | | Bieżące | Budżet państwa | plan | **575 556 583** | 271 330 142 | 145 406 596 | 132 563 223 | 14 852 354 | 7 602 085 | 3 802 183 | 0 | | 145 406 596 | 132 563 223 | 14 352 354 | 8 102 085 | 3 802 183 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 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** | | **145 406 596** | **132 563 223** | **14 352 354** | **8 102 085** | **3 802 183** |
| | | | | | | | | | | Środki własne JST | plan | **547 864 284** | 121 799 934 | 86 387 239 | 52 194 714 | 21 691 987 | 21 088 101 | 14 792 179 | 21 353 138 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | -81 106 | 16 000 | 65 106 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **547 864 284** | **121 718 828** | **86 403 239** | **52 259 820** | **21 691 987** | **21 088 101** | **14 792 179** | **21 353 138** | **608 276 525** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **64 699 770** | 2 353 829 | 39 933 698 | 15 017 284 | 6 621 822 | 621 153 | 151 984 | 0 | | 25 857 062 | 15 019 047 | 7 117 517 | 862 656 | 531 538 |
| | | | | | | | | | | | zmiany | **0** | -324 455 | 64 000 | 260 455 | 0 | 0 | 0 | 0 | | -399 243 | 64 000 | 260 455 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **64 699 770** | **2 029 374** | **39 997 698** | **15 277 739** | **6 621 822** | **621 153** | **151 984** | **0** | | **25 457 819** | **15 083 047** | **7 377 972** | **862 656** | **531 538** |
| | | | | | | | | | | Inne | plan | **77 798** | 77 798 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **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** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **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** | | **171 263 658** | **147 582 270** | **21 469 871** | **8 964 741** | **4 333 721** |
| | | | | | | | | | | | zmiany | **0** | **-405 561** | **80 000** | **325 561** | **0** | **0** | **0** | **0** | | **-399 243** | **64 000** | **260 455** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **1 188 198 435** | **395 156 142** | **271 807 533** | **200 100 782** | **43 166 163** | **29 311 339** | **18 746 346** | **21 353 138** | | **170 864 415** | **147 646 270** | **21 730 326** | **8 964 741** | **4 333 721** |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | **175 922 719** | 115 035 919 | 28 048 000 | 32 738 800 | 100 000 | 0 | 0 | 0 | | 28 048 000 | 32 738 800 | 100 000 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **175 922 719** | **115 035 919** | **28 048 000** | **32 738 800** | **100 000** | **0** | **0** | **0** | | **28 048 000** | **32 738 800** | **100 000** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **366 538 764** | 37 034 018 | 82 184 729 | 55 537 206 | 63 632 811 | 53 050 000 | 45 050 000 | 30 050 000 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-73 828** | 0 | -583 342 | -3 141 691 | -3 828 149 | -14 505 218 | 21 747 834 | 236 738 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **366 464 936** | **37 034 018** | **81 601 387** | **52 395 515** | **59 804 662** | **38 544 782** | **66 797 834** | **30 286 738** | **283 282 154** | **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 | | 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 |
| | | | | | | | | | | | plan po zmianach | **8 859 331** | **217 758** | **2 746 445** | **4 469 742** | **1 425 386** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | **ŁĄCZNIE** | plan | **551 320 814** | **152 287 695** | **112 979 174** | **92 745 748** | **65 158 197** | **53 050 000** | **45 050 000** | **30 050 000** | | **30 794 445** | **37 208 542** | **1 525 386** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-73 828** | **0** | **-583 342** | **-3 141 691** | **-3 828 149** | **-14 505 218** | **21 747 834** | **236 738** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | plan po zmianach | **551 246 986** | **152 287 695** | **112 395 832** | **89 604 057** | **61 330 048** | **38 544 782** | **66 797 834** | **30 286 738** | | **30 794 445** | **37 208 542** | **1 525 386** | **0** | **0** |
| | | | | | | | | | | Budżet państwa | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **122 250** | 74 165 | 35 921 | 11 182 | 982 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | -37 664 | 6 000 | 31 664 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 378 | 1 | Interreg Europe Cel: Poprawa polityk regionalnych i programów m.in. w obszarze wspierania badań, rozwoju i innowacji | SIreNERGY „Innowacje społeczne w odnawialnych źródłach energii" w ramach programu Interreg Europe | S | 1 | 710/71095 | 2023-2027 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | | | plan po zmianach | **122 250** | **36 501** | **41 921** | **42 846** | **982** | **0** | **0** | **0** | **428 752** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | | plan | **488 996** | 296 659 | 143 684 | 44 725 | 3 928 | 0 | 0 | 0 | | 265 674 | 143 684 | 44 725 | 3 928 | 0 |
| | | | | | | | | | | | | zmiany | **0** | -150 666 | 24 000 | 126 666 | 0 | 0 | 0 | 0 | | -169 162 | 24 000 | 126 666 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **488 996** | **145 993** | **167 684** | **171 391** | **3 928** | **0** | **0** | **0** | | **96 512** | **167 684** | **171 391** | **3 928** | **0** |
| | | | | | | | | | | Inne | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | | plan | **611 246** | **370 824** | **179 605** | **55 907** | **4 910** | **0** | **0** | **0** | | **265 674** | **143 684** | **44 725** | **3 928** | **0** |
| | | | | | | | | | | | | zmiany | **0** | **-188 330** | **30 000** | **158 330** | **0** | **0** | **0** | **0** | | **-169 162** | **24 000** | **126 666** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **611 246** | **182 494** | **209 605** | **214 237** | **4 910** | **0** | **0** | **0** | | **96 512** | **167 684** | **171 391** | **3 928** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 379 | 2 | Interreg Europe Cel: Poprawa polityk regionalnych i programów m.in. w obszarze wspierania badań, rozwoju i innowacji. | IMPETUS „Ulepszenie lokalnych zasad dotyczących tymczasowego użytkowania" w ramach programu Interreg Europe | S | 1 | 710/71095 | 2023-2027 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | | plan | **151 042** | 80 555 | 47 830 | 20 139 | 2 518 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | -23 384 | 0 | 23 384 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **151 042** | **57 171** | **47 830** | **43 523** | **2 518** | **0** | **0** | **0** | **469 365** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | | plan | **604 162** | 322 219 | 191 318 | 80 555 | 10 070 | 0 | 0 | 0 | | 240 864 | 191 318 | 80 555 | 10 070 | 0 |
| | | | | | | | | | | | | zmiany | **0** | -93 551 | 0 | 93 551 | 0 | 0 | 0 | 0 | | -123 642 | 0 | 93 551 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **604 162** | **228 668** | **191 318** | **174 106** | **10 070** | **0** | **0** | **0** | | **117 222** | **191 318** | **174 106** | **10 070** | **0** |
| | | | | | | | | | | Inne | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | | plan | **755 204** | **402 774** | **239 148** | **100 694** | **12 588** | **0** | **0** | **0** | | **240 864** | **191 318** | **80 555** | **10 070** | **0** |
| | | | | | | | | | | | | zmiany | **0** | **-116 935** | **0** | **116 935** | **0** | **0** | **0** | **0** | | **-123 642** | **0** | **93 551** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **755 204** | **285 839** | **239 148** | **217 629** | **12 588** | **0** | **0** | **0** | | **117 222** | **191 318** | **174 106** | **10 070** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 381 | 4 | Interreg Europe Cel: Poprawa wdrażania polityk i programów rozwoju regionalnego | SECON „Ekonomia Społeczna – Regionalne Polityki wsparcia Przedsiębiorstw Ekonomii Społecznej" w ramach programu Interreg Europe | S | 1 | 710/71095 | 2023-2027 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | | plan | **147 528** | 63 965 | 41 921 | 37 617 | 4 025 | 0 | 0 | 0 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | -20 058 | 10 000 | 10 058 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **147 528** | **43 907** | **51 921** | **47 675** | **4 025** | **0** | **0** | **0** | **518 107** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | | plan | **590 104** | 255 856 | 167 683 | 150 465 | 16 100 | 0 | 0 | 0 | | 183 172 | 167 683 | 150 465 | 16 100 | 0 |
| | | | | | | | | | | | | zmiany | **0** | -80 238 | 40 000 | 40 238 | 0 | 0 | 0 | 0 | | -106 439 | 40 000 | 40 238 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **590 104** | **175 618** | **207 683** | **190 703** | **16 100** | **0** | **0** | **0** | | **76 733** | **207 683** | **190 703** | **16 100** | **0** |
| | | | | | | | | | | Inne | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | | plan | **737 632** | **319 821** | **209 604** | **188 082** | **20 125** | **0** | **0** | **0** | | **183 172** | **167 683** | **150 465** | **16 100** | **0** |
| | | | | | | | | | | | | zmiany | **0** | **-100 296** | **50 000** | **50 296** | **0** | **0** | **0** | **0** | | **-106 439** | **40 000** | **40 238** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **737 632** | **219 525** | **259 604** | **238 378** | **20 125** | **0** | **0** | **0** | | **76 733** | **207 683** | **190 703** | **16 100** | **0** |
| | | | | | | | | | Majątkowe | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 | **Majątkowe** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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** |
| | | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | | plan po zmianach | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | Bieżące | Budżet państwa | | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | plan po zmianach | **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 | **Bieżące** | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | | zmiany | **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 | w złotych<br>limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 367 | 44 | Program Kolej + cel: rewitalizacja linii kolejowej | Budowa linii kolejowej Zegrze-Przasnysz, jako realizacja szlaku „Kolei Północnego Mazowsza” | S | 3 | 600/60002 | 2025-2030 | NW/UMWM/Miasto i Gmina Serock(pomoc finansowa) | Bi | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 24 558 349 | 0 | 1 000 000 | 3 558 349 | 5 000 000 | 15 000 000 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -73 828 | 0 | -583 342 | -3 141 691 | -3 828 149 | -14 505 218 | 21 747 834 | 236 738 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 24 484 521 | 0 | 416 658 | 416 658 | 1 171 851 | 494 782 | 21 747 834 | 236 738 | 24 484 521 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 24 558 349 | 0 | 1 000 000 | 3 558 349 | 5 000 000 | 15 000 000 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -73 828 | 0 | -583 342 | -3 141 691 | -3 828 149 | -14 505 218 | 21 747 834 | 236 738 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 24 484 521 | 0 | 416 658 | 416 658 | 1 171 851 | 494 782 | 21 747 834 | 236 738 | | 0 | 0 | 0 | 0 | 0 |
| | | **OCHRONA ŚRODOWISKA** | | | | | | | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 111 991 023 | 1 456 670 | 57 133 806 | 51 703 452 | 972 893 | 717 583 | 6 619 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | -98 816 | 19 112 | 79 704 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 111 991 023 | 1 456 670 | 57 034 990 | 51 722 564 | 1 052 597 | 717 583 | 6 619 | 0 | 122 996 989 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 18 653 597 | 3 525 608 | 5 444 249 | 4 267 695 | 2 708 085 | 2 681 487 | 26 473 | 0 | | 5 276 363 | 4 051 840 | 2 668 381 | 2 827 076 | 79 417 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3 441 854 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 18 653 597 | 3 525 608 | 5 444 249 | 4 267 695 | 2 708 085 | 2 681 487 | 26 473 | 0 | | 8 718 217 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 130 644 620 | 4 982 278 | 62 578 055 | 55 971 147 | 3 680 978 | 3 399 070 | 33 092 | 0 | | 5 276 363 | 4 051 840 | 2 668 381 | 2 827 076 | 79 417 |
| | | | | | | | | | | | zmiany | 0 | 0 | -98 816 | 19 112 | 79 704 | 0 | 0 | 0 | | 3 441 854 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 130 644 620 | 4 982 278 | 62 479 239 | 55 990 259 | 3 760 682 | 3 399 070 | 33 092 | 0 | | 8 718 217 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 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 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| | | | | | | | | | | | zmiany | 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 | | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| | | | | | | | | | | | zmiany | 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 | | 5 546 195 | 327 850 | 327 850 | 327 850 | 0 |
| 472 | 9 | Cel: podniesienie świadomości uczestników w zakresie ochrony powietrza przed zanieczyszczeniami, wymiana doświadczeń i dobrych praktyk w zakresie ochrony powietrza oraz wypracowanie rozwiązań, których wdrożenie może wpłynąć na poprawę jakości powietrza | Forum Czystego Powietrza | OŚ | 3 | 900/90095 | 2024-2027 | PZ/Departament Gospodarki Odpadami, Emisji i Pozwoleń Zintegrowanych | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 818 875 | 68 875 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -58 150 | 0 | -58 150 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 760 725 | 68 875 | 191 850 | 250 000 | 250 000 | 0 | 0 | 0 | 113 548 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 818 875 | 68 875 | 250 000 | 250 000 | 250 000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | -58 150 | 0 | -58 150 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 760 725 | 68 875 | 191 850 | 250 000 | 250 000 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 496 | 10 | Cel: zapewnienie realizacji działań określonych w Planach Działań Krótkoterminowych, tj. przekazywanie powiadomień o ryzyku przekroczenia | System Lokalnych Ostrzeżeń Publicznych (SYSLOP) | OŚ | 3 | 900/90005 | 2024-2027 | PZ/Departament Gospodarki Odpadami, Emisji i Pozwoleń Zintegrowanych | Bieżące | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | 440 000 | 0 | 220 000 | 220 000 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 58 150 | 0 | -40 666 | 19 112 | 79 704 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 498 150 | 0 | 179 334 | 239 112 | 79 704 | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 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 |
| | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | 440 000 | 0 | 220 000 | 220 000 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 58 150 | 0 | -40 666 | 19 112 | 79 704 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | 498 150 | 0 | 179 334 | 239 112 | 79 704 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Budżet państwa | plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | przekroczenia poziomów normatywnych substancji w powietrzu | | | | | | Zintegrowanych | Majątkowe | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 228 522 605 | 138 712 340 | 80 582 584 | 5 670 181 | 3 557 500 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -7 645 787 | -44 036 | -7 601 751 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 220 876 818 | 138 668 304 | 72 980 833 | 5 670 181 | 3 557 500 | 0 | 0 | 0 | 50 104 889 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 228 522 605 | 138 712 340 | 80 582 584 | 5 670 181 | 3 557 500 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -7 645 787 | -44 036 | -7 601 751 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 220 876 818 | 138 668 304 | 72 980 833 | 5 670 181 | 3 557 500 | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 2 589 984 241 | 1 543 637 135 | 805 735 472 | 235 398 410 | 5 213 224 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 7 601 751 | 0 | 10 150 099 | -2 866 981 | 318 633 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 597 585 992 | 1 543 637 135 | 815 885 571 | 232 531 429 | 5 531 857 | 0 | 0 | 0 | 277 228 426 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | zmiany | | 7 601 751 | 0 | 10 150 099 | -2 866 981 | 318 633 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 597 585 992 | 1 543 637 135 | 815 885 571 | 232 531 429 | 5 531 857 | 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+13297:13336B13 713297:13336 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 18 966 722 | 9 782 160 | 7 071 881 | 2 112 681 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 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 | 325 331 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 18 966 722 | 9 782 160 | 7 071 881 | 2 112 681 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 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 |
| | | | | | | | | | Majątkowe | Budżet państwa | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 2 548 348 | -2 866 981 | 318 633 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 120 961 821 | 1 258 511 754 | 624 386 781 | 232 531 429 | 5 531 857 | 0 | 0 | 0 | 94 529 003 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 2 548 348 | -2 866 981 | 318 633 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 2 120 961 821 | 1 258 511 754 | 624 386 781 | 232 531 429 | 5 531 857 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 461/M 422/B | 3 | Cel: pomoc finansowa dla jednostek samorządu terytorialnego z terenu Mazowsza, przeznaczona na budowę nowej infrastruktury sportowej lub poprawę wartości użytkowej istniejących obiektów będących w niedostatecznym stanie technicznym | Mazowsze dla Sportu | PW | 3 | 926/92605 | 2023-2025 | ES/Departament Edukacji Publicznej i Sportu | Bieżące | Budżet państwa | 1+13297:13336B13 713297:13336 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 28 635 990 | 13 635 990 | 15 000 000 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -7 424 751 | 0 | -7 424 751 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 21 211 239 | 13 635 990 | 7 575 249 | 0 | 0 | 0 | 0 | 0 | 7 575 249 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | ŁĄCZNIE | plan | | 28 635 990 | 13 635 990 | 15 000 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | -7 424 751 | 0 | -7 424 751 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 21 211 239 | 13 635 990 | 7 575 249 | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki własne JST | plan | | 103 943 397 | 75 570 665 | 28 372 732 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 7 424 751 | 0 | 7 424 751 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 111 368 148 | 75 570 665 | 35 797 483 | 0 | 0 | 0 | 0 | 0 | 35 797 483 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | Środki UE | plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 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 |
| | | | | | | | | | | | zmiany | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan po zmianach | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | plan | | 103 943 397 | 75 570 665 | 28 372 732 | 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 | | w złotych | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | zmiany do planu | | do roku 2024 | **2025** | 2026 | 2027 | 2028 | 2029 | 2030 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| | | | | | | | | | | ŁĄCZNIE | zmiany | **7 424 751** | **0** | **7 424 751** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **111 368 148** | **75 570 665** | **35 797 483** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 463/M 428/B | 16 | Cel.Rozwój obszarów wiejskich poprzez zaspokajanie potrzeb istotnych dla społeczeństwa danego sołectwa. | Mazowiecki Instrument Aktywizacji Sołectw MAZOWSZE. | PW | 3 | 010/01095<br>600/60004<br>600/60013<br>600/60014<br>600/60016<br>600/60020<br>600/60095<br>700/70005<br>700/70095<br>750/75095<br>754/75412<br>754/75495<br>801/80101<br>801/80104<br>855/85516<br>900/90001<br>900/90004<br>900/90005<br>900/90015<br>900/90095<br>921/92105<br>921/92109<br>921/92195<br>926/92601<br>926/92605<br>926/92695 | 2023-2025 | RW/Departament Rolnictwa i Rozwoju Obszarów Wiejskich. | Bieżące | Budżet państwa | 1+13297:13356B13 713297:13326 | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **7 977 811** | 5 004 365 | 2 973 446 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-177 000** | 0 | -177 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **7 800 811** | **5 004 365** | **2 796 446** | **0** | **0** | **0** | **0** | **0** | 2 796 446 | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **7 977 811** | **5 004 365** | **2 973 446** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-177 000** | **0** | **-177 000** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **7 800 811** | **5 004 365** | **2 796 446** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **Majątkowe** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **20 581 008** | 13 284 454 | 7 296 554 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **177 000** | 0 | 177 000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **20 758 008** | **13 284 454** | **7 473 554** | **0** | **0** | **0** | **0** | **0** | **7 203 554** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **20 581 008** | **13 284 454** | **7 296 554** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **177 000** | **0** | **177 000** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **20 758 008** | **13 284 454** | **7 473 554** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| 387 | 22 | Cel: wsparcie finansowe działania młodzieżowych rad gmin i powiatów z terenu województwa mazowieckiego i dzielnic m.st. Warszawy | Samorządowy Instrument Wsparcia Inicjatyw Młodzieżowych Rad Gmin/Dzielnic | PW | 3 | 750/75095 | 2023-2025 | OR/Departament Organizacji | | Bieżące | Budżet państwa | 1+13297:13356B13 713297:13326 | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **4 237 704** | 1 892 654 | 2 345 050 | 0 | 0 | 0 | 0 | 0 | Bieżące | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **-44 036** | -44 036 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **4 193 668** | **1 848 618** | **2 345 050** | **0** | **0** | **0** | **0** | **0** | 5 | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki UE | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | ŁĄCZNIE | plan | **4 237 704** | **1 892 654** | **2 345 050** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | zmiany | **-44 036** | **-44 036** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **4 193 668** | **1 848 618** | **2 345 050** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **Majątkowe** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | Środki własne JST | plan | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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 |
| | | | | | | | | | | | zmiany | **0** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | **plan po zmianach** | **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** |
| | | | | | | | | | | | zmiany | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | **plan po zmianach** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |