

Podsumowanie przedsięwzięć, o których mowa w art.  
5 ust. 1 pkt 2 i 3 ustawy z dnia 27 sierpnia 2009 r. o  
finansach publicznych

|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     |                  |                |               |               |               |               |               |                  |               |              |              |              |              |   |   |
|------------------------------------------------------------------------------------|-----|------------------------------|---------------|---------|-----------------------------|------------------------|--------------------------|---------------------------------------------|--------------------------------------|---------------------|------------------|----------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|--------------|--------------|--------------|--------------|---|---|
| BESTIA                                                                             | Lp. | Nazwa programu i cel zadania | Nazwa zadania | Symbo l | Rodzaj zadani a (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          | limit zobowiązań | Dochody 2025  | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |   |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | 0                | 0              | 0             | 0             | 0             | 0             | 0             | 0                | 0             | 0            | 0            | 0            | 0            |   |   |
| Podsumowanie przedsięwzięć realizowanych wyłącznie ze środków własnych Województwa |     |                              |               |         |                             |                        |                          |                                             |                                      | ŁĄCZNIE             | zmiany           | 0              | 0             | 0             | 0             | 0             | 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             | plan             | 90 666 650     | 76 916 650    | 6 875 000     | 6 875 000     | 0             | 0             | 0                | Bieżące       | 6 875 000    | 6 875 000    | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 90 666 650     | 76 916 650    | 6 875 000     | 6 875 000     | 0             | 0             | 0                |               | 6 875 000    | 6 875 000    | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 16 602 212 134 | 6 739 831 126 | 1 629 493 198 | 1 551 676 272 | 1 376 665 592 | 1 329 435 250 | 1 255 727 249    |               | 122 500      | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | -8 523 921     | 0             | -16 764 435   | 7 490 514     | 250 000       | 250 000       | 250 000          |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 16 593 688 213 | 6 739 831 126 | 1 612 728 763 | 1 559 166 786 | 1 376 915 592 | 1 329 685 250 | 1 255 977 249    |               | 122 500      | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | 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             | 41 334 591     | 12 004 508    | 7 271 466     | 8 651 196     | 8 618 386     | 4 789 035     | 0                |               | 7 271 466    | 8 651 196    | 8 618 386    | 4 789 035    | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 195 000        | 0             | 65 000        | 65 000        | 65 000        | 0             | 0                |               | 65 000       | 65 000       | 65 000       | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 41 529 591     | 12 004 508    | 7 336 466     | 8 716 196     | 8 683 386     | 4 789 035     | 0                |               | 7 336 466    | 8 716 196    | 8 683 386    | 4 789 035    | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      | ŁĄCZNIE             | plan             | 16 734 213 375 | 6 828 752 284 | 1 643 639 664 | 1 567 202 468 | 1 385 283 978 | 1 334 224 285 | 1 255 727 249    | 1 461 180 664 | 14 268 966   | 15 526 196   | 8 618 386    | 4 789 035    | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | -8 328 921     | 0             | -16 699 435   | 7 555 514     | 315 000       | 250 000       | 250 000          |               | 65 000       | 65 000       | 65 000       | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 16 725 884 454 | 6 828 752 284 | 1 626 940 229 | 1 574 757 982 | 1 385 598 978 | 1 334 474 285 | 1 255 977 249    |               | 14 333 966   | 15 591 196   | 8 683 386    | 4 789 035    | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 11 600 000     | 0             | 11 600 000    | 0             | 0             | 0             | 0                |               | 11 600 000   | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 11 600 000     | 0             | 11 600 000    | 0             | 0             | 0             | 0                |               | 11 600 000   | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 8 782 670 618  | 2 762 144 229 | 1 959 987 240 | 1 859 900 194 | 832 880 309   | 992 706 943   | 332 368 386      | Majątkowe     | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | -33 396        | 0             | -126 643 148  | 90 125 142    | 22 691 767    | 13 792 843    | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 8 782 637 222  | 2 762 144 229 | 1 833 344 092 | 1 950 025 336 | 855 572 076   | 1 006 499 786 | 332 368 386      |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | 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             | 150 606 613    | 62 954 744    | 53 551 869    | 34 100 000    | 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 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 150 606 613    | 62 954 744    | 53 551 869    | 34 100 000    | 0             | 0             | 0                |               | 53 551 869   | 34 100 000   | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 8 944 877 231  | 2 825 098 973 | 2 025 139 109 | 1 894 000 194 | 832 880 309   | 992 706 943   | 332 368 386      | 2 345 769 431 | 65 151 869   | 34 100 000   | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | -33 396        | 0             | -126 643 148  | 90 125 142    | 22 691 767    | 13 792 843    | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 8 944 843 835  | 2 825 098 973 | 1 898 495 961 | 1 984 125 336 | 855 572 076   | 1 006 499 786 | 332 368 386      |               | 65 151 869   | 34 100 000   | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      | Majątkowe           | plan             | 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 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 1 405 225 926  | 577 906 336   | 451 475 950   | 194 242 662   | 90 895 761    | 90 305 217    | 200 000          |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 1 405 225 926  | 577 906 336   | 451 475 950   | 194 242 662   | 90 895 761    | 90 305 217    | 200 000          |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 4 593 131      | 0             | 1 140 272     | 1 550 182     | 1 393 490     | 509 187       | 0                |               | 1 140 272    | 1 550 182    | 1 393 490    | 509 187      | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 4 593 131      | 0             | 1 140 272     | 1 550 182     | 1 393 490     | 509 187       | 0                |               | 1 140 272    | 1 550 182    | 1 393 490    | 509 187      | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | 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             | 1 409 819 057  | 577 906 336   | 452 616 222   | 195 792 844   | 92 289 251    | 90 814 404    | 200 000          | 713 714 643   | 1 140 272    | 1 550 182    | 1 393 490    | 509 187      | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 1 409 819 057  | 577 906 336   | 452 616 222   | 195 792 844   | 92 289 251    | 90 814 404    | 200 000          |               | 1 140 272    | 1 550 182    | 1 393 490    | 509 187      | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 11 600 000     | 0             | 11 600 000    | 0             | 0             | 0             | 0                |               | 11 600 000   | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0              | 0             | 0             | 0             | 0             | 0             | 0                |               | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan po zmianach | 11 600 000     | 0             | 11 600 000    | 0             | 0             | 0             | 0                |               | 11 600 000   | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | plan             | 2 192 318 503  | 524 952 565   | 534 532 153   | 651 062 105   | 338 946 897   | 142 824 783   | 0                | Majątkowe     | 0            | 0            | 0            | 0            | 0 |   |
|                                                                                    |     |                              |               |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 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 | w złotych<br>limit zobowiązań | 0            | 0            | 0            | 0            | 0 |  |  |  |
|--------|-----|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|------------------------|--------------------------|-----------------------------------------------|--------------------------------------|---------------------|------------------|---|--------------|------|------|------|------|------|-------------------------------|--------------|--------------|--------------|--------------|---|--|--|--|
|        |     |                                                |                                                                                                                                                                 |        |                            |                        |                          |                                               |                                      |                     |                  |   |              |      |      |      |      |      | Dochody 2025                  | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |   |  |  |  |
|        |     |                                                |                                                                                                                                                                 |        |                            |                        |                          |                                               |                                      | ŁĄCZNIE             | plan po zmianach | 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 |  |  |  |
|        |     |                                                |                                                                                                                                                                 |        |                            |                        |                          |                                               |                                      |                     | 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 |  |  |  |
| 414    | 23  | 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              | 2023-2026                | NW/Muzeum Szlachty Mazowieckiej w Ciechanowie | Bieżące                              | Budżet państwa      | plan             | 0 | 0            | 0    | 0    | 0    | 0    | 0    | Bieżące<br>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    |                               | 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 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    | Majątkowe<br>742 133          | 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 |  |  |  |
|        |     |                                                |                                                                                                                                                                 |        |                            |                        |                          |                                               |                                      |                     |                  |   |              |      |      |      |      |      |                               |              |              |              |              |   |  |  |  |

|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     |                  |              |           |         |           |           |      |                       |              |              |              |              |              |
|--------|-----|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------|-----------------------------|------------------------|--------------------------|-------------------------------------------------------------------------------------|--------------------------------------|---------------------|------------------|--------------|-----------|---------|-----------|-----------|------|-----------------------|--------------|--------------|--------------|--------------|--------------|
| BESTIA | Lp. | Nazwa programu i cel zadania                                                       | Nazwa zadania                                                                                             | Symbo l | Rodzaj zadani a (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie                                         | Nakłady na zadanie wg źródła finanso | Źródło finansowania | w złotych        |              |           |         |           |           |      | 0                     | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany do planu  | do roku 2024 | 2025      | 2026    | 2027      | 2028      | 2029 | limit zobowiązań      | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 15 000 001   | 738 646   | 766 291 | 9 495 064 | 4 000 000 | 0    | 0                     |              | 0            | 0            | 0            | 0            |
| 474    | 34  | cel: przywrócenie szczelności i pierwotnych parametrów użytkowych dachów szklanych | Remont systemu Jansen Viss Fire EI30 i Viss Tvs dachów szklanych Biblioteki na "Koszykowej"               | K       | 3                           | 921/92116              | 2024-2026                | KP/Biblioteka Publiczna m.st. Warszawy - Bibloteka Główna Województwa Mazowieckiego | Bieżące                              | Budżet państwa      | plan             | 0            | 0         | 0       | 0         | 0         | 0    | Bieżące<br><br>55 449 | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 4 677 447    | 1 971 586 | 4 551   | 2 701 310 | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 55 449       | 0         | 0       | 55 449    | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 4 732 896    | 1 971 586 | 4 551   | 2 756 759 | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      | Majątkowe           | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
| 564    | 48  | cel: wzrost regionalnego potencjału turystycznego                                  | Rewaloryzacja nieruchomości w miejscowości Nowe Wymysle - oddział Muzeum Mazowieckiego w Płocku - etap II | K       | 3                           | 921/92118              | 2024-2026                | NW/Muzeum Mazowieckie w Płocku                                                      | Bieżące                              | Budżet państwa      | plan             | 0            | 0         | 0       | 0         | 0         | 0    | Bieżące<br><br>0      | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
| 597    | 60  | cel: wzrost regionalnego potencjału turystycznego                                  | Budowa nowej siedziby Muzeum Wsi Radomskiej w Radomiu - etap II                                           | K       | 3                           | 921/92118              | 2025-2027                | NW/Muzeum Wsi Radomskiej w Radomiu                                                  | Bieżące                              | Budżet państwa      | plan             | 0            | 0         | 0       | 0         | 0         | 0    | Bieżące<br><br>0      | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan             | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | zmiany           | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                    |                                                                                                           |         |                             |                        |                          |                                                                                     |                                      |                     | plan po zmianach | 0            | 0         | 0       | 0         | 0         | 0    |                       | 0            | 0            | 0            |              |              |

[illegible]

|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      |                     |                  |              |      |      |      |      |      |                  |              |              |              |              |              |   |
|--------|-----|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------|-----------------------------|------------------------|--------------------------|---------------------------------------------|--------------------------------------|---------------------|------------------|--------------|------|------|------|------|------|------------------|--------------|--------------|--------------|--------------|--------------|---|
| BESTIA | Lp. | Nazwa programu i cel zadania                                                 | Nazwa zadania                                                                             | Symbo l | Rodzaj zadani a (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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |   |
| 705    | 91  | cel: poszerzenie zaplecza instrumentalnego poprzez zakup instrumentów dętych | Zakup instrumentów dętych - rożków angielskich, na potrzeby Warszawskiej Opery Kameralnej | K       | 3                           | 921/92106              | 2025-2026                | NW/Warszaws ka Opera Kameralna w Warszawie  | Bieżące                              | Środki UE           | 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 |
|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      |                     | 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 |
|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      | ŁĄCZNIE             | plan po zmianach | 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 |
|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      |                     | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 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                |              | 0            | 0            | 0            | 0            | 0 |
|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      |                     | zmiany           | 0            | 0    | 0    | 0    | 0    | 0    | 0                |              | 0            | 0            | 0            | 0            | 0 |
|        |     |                                                                              |                                                                                           |         |                             |                        |                          |                                             |                                      |                     |                  |              |      |      |      |      |      |                  |              |              |              |              |              |   |





|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     |                  |              |            |            |      |      |      |                  |              |              |              |              |              |
|--------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------|------------------------|--------------------------|--------------------------------------------------------------------------------|--------------------------------------|---------------------|------------------|--------------|------------|------------|------|------|------|------------------|--------------|--------------|--------------|--------------|--------------|
| BESTIA       | Lp. | Nazwa programu i cel zadania                                                                                                                                                                             | Nazwa zadania                                                                                                                                                                                                                                                                                                      | Symbo l | Rodzaj zadani a (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 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             |              |            |            |      |      |      | Bieżące          |              |              |              |              |              |
| 423 M/ 476 B | 15  | Krajowy Plan Odbudowy i Zwiększania Odporności cel: wsparcie procesu informatyzacji podmiotu poprzez zwiększenie dostępności, poziomu cyberbezpieczeńst wa i efektywności udzielania świadczeń           | Transformacja cyfrowa Siedleckiego Szpitala Specjalistycznego w Mazowieckim Szpitalu Wojewódzkim im. św. Jana Pawła II w Siedlcach Sp. z o.o. w zakresie gromadzenia i przetwarzania danych medycznych, ucyfrowienia dokumentacji medycznej, cyberbezpieczeństwa i analiz wspomagających w działalności leczniczej | Z       | 1                           | 851/85111              | 2025-2026                | NW/Mazowieck i Szpital Wojewódzki im. św. Jana Pawła II w Siedlcach Sp. z o.o. | Bieżące                              | Środki własne JST   | 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            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Środki UE           | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Inne                | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Majątkowe           | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    | 1 980 672        | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
| 215          | 19  | Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022–2026 Cel: Przeciwdziałanie innym istotnym problemom zdrowotnym występującym na terenie Województwa Mazowieckiego. | Program polityki zdrowotnej w zakresie procedury zapłodnienia pozaustrojowego dla mieszkańców województwa mazowieckiego                                                                                                                                                                                            | Z       | 3                           | 851/85149              | 2019-2025                | ZD/Departame nt Zdrowia i Polityki Społecznej                                  | 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            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Środki własne JST   | plan             | 21 813 992   | 18 852 539 | 2 961 453  | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | -1 815 651   | 0          | -1 815 651 | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 19 998 341   | 18 852 539 | 1 145 802  | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Środki UE           | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Inne                | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | ŁĄCZNI E            | plan             | 21 813 992   | 18 852 539 | 2 961 453  | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | -1 815 651   | 0          | -1 815 651 | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 19 998 341   | 18 852 539 | 1 145 802  | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      | Majątkowe           | 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            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
|              |     |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                    |         |                             |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0    | 0    | 0    |                  | 0            | 0            | 0            | 0            | 0            |
| 263          | 32  | cel: poprawa jakości udzielanych świadczeń medycznych                                                                                                                                                    | Budowa, rozbudowa, przebudowa lub modernizacja obiektów wykorzystywanych przez podmi                                                                                                                                                                                                                               |         |                             |                        |                          |                                                                                |                                      |                     |                  |              |            |            |      |      |      |                  |              |              |              |              |              |

[illegible]

|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     |                  |              |           |           |           |           |      |                          |              |              |              |              |              |  |
|--------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|------------------------|--------------------------|----------------------------------------------|--------------------------------------|---------------------|------------------|--------------|-----------|-----------|-----------|-----------|------|--------------------------|--------------|--------------|--------------|--------------|--------------|--|
| 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 źródła finanso | Źródło finansowania | w złotych        |              |           |           |           |           |      | 0                        | 0            | 0            | 0            | 0            |              |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany do planu  | do roku 2024 | 2025      | 2026      | 2027      | 2028      | 2029 | limit zobowiązań         | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan             |              |           |           |           |           |      |                          |              |              |              |              |              |  |
| 245    | 60  | Nazwa programu: Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022-2026<br><br>Cel zadania: Przeciwdziałanie innym istotnym problemom zdrowotnym występującym na terenie Województwa Mazowieckiego. | Warszawy w Dziekanowie Leśnym                                                                                                                                              | Z      | 3                          | 851/85149              | 2024                     | Warszawy w Dziekanowie Leśnym                | Majątkowe                            | Budżet państwa      | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    | Majątkowe<br><br>0       | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan             | 999 991      | 629 958   | 370 033   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | -22 051      | 0         | -22 051   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 977 940      | 629 958   | 347 982   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki własne JST   | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki UE           | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Inne                | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | ŁĄCZNIE             | plan             | 999 991      | 629 958   | 370 033   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | -22 051      | 0         | -22 051   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 977 940      | 629 958   | 347 982   | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
| 253    | 61  | Nazwa programu: Kierunki działań w zakresie polityki zdrowotnej Województwa Mazowieckiego na lata 2022-2026<br><br>Cel zadania: Przeciwdziałanie innym istotnym problemom zdrowotnym występującym na terenie Województwa Mazowieckiego. | Program polityki zdrowotnej w zakresie profilaktyki zaburzeń depresyjnych dla dzieci i młodzieży z województwa mazowieckiego                                               | Z      | 3                          | 851/85149              | 2022-2027                | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące                              | Budżet państwa      | plan             | 0            | 0         | 0         | 0         | 0         | 0    | Bieżące<br><br>9 000 000 | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki własne JST   | plan             | 17 752 920   | 7 465 480 | 4 287 440 | 3 000 000 | 3 000 000 | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | -281 209     | 0         | -281 209  | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 17 471 711   | 7 465 480 | 4 006 231 | 3 000 000 | 3 000 000 | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki UE           | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Inne                | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | ŁĄCZNIE             | plan             | 17 752 920   | 7 465 480 | 4 287 440 | 3 000 000 | 3 000 000 | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | -281 209     | 0         | -281 209  | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 17 471 711   | 7 465 480 | 4 006 231 | 3 000 000 | 3 000 000 | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              | Majątkowe                            | Budżet państwa      | plan             | 0            | 0         | 0         | 0         | 0         | 0    | Majątkowe<br><br>0       | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki własne JST   | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki UE           | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Inne                | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | ŁĄCZNIE             | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
| 253    | 61  |                                                                                                                                                                                                                                         | Realizacja zadań publicznych Województwa mazowieckiego z zakresu zdrowia publicznego - edukacja zdrowotna i promocja zdrowia psychicznego skierowana do dzieci i młodzieży | Z      | 3                          | 851/85195              | 2022-2026                | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące                              | Budżet państwa      | plan             | 0            | 0         | 0         | 0         | 0         | 0    | Bieżące<br><br>45 822    | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki własne JST   | plan             | 8 020 618    | 5 420 618 | 1 300 000 | 1 300 000 | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | -115 482     | 0         | -115 482  | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 7 905 136    | 5 420 618 | 1 184 518 | 1 300 000 | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Środki UE           | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | Inne                | plan             | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | zmiany           | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      |                     | plan po zmianach | 0            | 0         | 0         | 0         | 0         | 0    |                          | 0            | 0            | 0            | 0            | 0            |  |
|        |     |                                                                                                                                                                                                                                         |                                                                                                                                                                            |        |                            |                        |                          |                                              |                                      | ŁĄCZNIE             | plan             | 8 020 618    | 5 420 618 | 1 300 000 | 1 300 000 | 0         | 0    |                          |              |              |              |              |              |  |

|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     |                  |              |         |            |            |            |             |                  |              |              |              |              |              |   |
|--------|-----|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------|------------------------|--------------------------|------------------------------------------------------|--------------------------------------|---------------------|------------------|--------------|---------|------------|------------|------------|-------------|------------------|--------------|--------------|--------------|--------------|--------------|---|
| BESTIA | Lp. | Nazwa programu i cel zadania                          | Nazwa zadania                                                                                                                                                                    | Symbo l | Rodzaj zadani a (1, 2, 3) * | Klasyfikacja budżetowa | Okres realizacji zadania | Jednostka organizacyjna realizująca zadanie          | Nakłady na zadanie wg źródła finanso | Źródło finansowania | w złotych        |              |         |            |            |            |             | 0                | 0            | 0            | 0            | 0            |              |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany do planu  | do roku 2024 | 2025    | 2026       | 2027       | 2028       | 2029        | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |   |
| 605    | 66  | cel: poprawa efektywności energetycznej obiektu       | Termomodernizacja budynku nr 14 na terenie SWPZZPOZ im. dr Barbary Borzym w Radomiu                                                                                              | Z       | 3                           | 851/85120              | 2023-2026                | NW/SWPZZPOZ im. dr Barbary Borzym w Radomiu          | Majątkow                             | Środki UE           | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Inne                | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | ŁĄCZNIE             | plan             | 27 839 443   | 0       | 11 031 754 | 16 807 689 | 0          | 0           | 0                |              | 0            | 0            | 0            | 0            | 0 |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | -2 206 351 | 2 206 351  | 0          | 0           | 0                |              | 0            | 0            | 0            | 0            | 0 |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 27 839 443   | 0       | 8 825 403  | 19 014 040 | 0          | 0           | 0                |              | 0            | 0            | 0            | 0            | 0 |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          | Bieżące                                              | 0                                    | Budżet państwa      | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki własne JST   | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki UE           | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Inne                | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | ŁĄCZNIE             | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
| 605    | 66  | cel: poprawa efektywności energetycznej obiektu       | Termomodernizacja budynku nr 14 na terenie SWPZZPOZ im. dr Barbary Borzym w Radomiu                                                                                              | Z       | 3                           | 851/85120              | 2023-2026                | NW/SWPZZPOZ im. dr Barbary Borzym w Radomiu          | Majątkowe                            | Budżet państwa      | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki własne JST   | plan             | 2 575 946    | 585 946 | 1 990 000  | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | -253 641   | 253 641    | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 2 575 946    | 585 946 | 1 736 359  | 253 641    | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki UE           | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Inne                | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
| 635    | 67  | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa Budynku Szpitalnego G i Parkingu Wielopoziomowego wraz z obiektami i infrastrukturą towarzyszącą oraz modernizacją Międzyzleskiego Szpitala Specjalistycznego w Warszawie | Z       | 3                           | 851/85111              | 2025-2028                | NW/Międzyzlesk i Szpital Specjalistyczny w Warszawie | Bieżące                              | Budżet państwa      | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki własne JST   | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki UE           | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Inne                | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
| 635    | 67  | cel: poprawa jakości udzielanych świadczeń medycznych | Budowa Budynku Szpitalnego G i Parkingu Wielopoziomowego wraz z obiektami i infrastrukturą towarzyszącą oraz modernizacją Międzyzleskiego Szpitala Specjalistycznego w Warszawie | Z       | 3                           | 851/85111              | 2025-2028                | NW/Międzyzlesk i Szpital Specjalistyczny w Warszawie | Majątkowe                            | Budżet państwa      | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki własne JST   | plan             | 274 602 245  | 0       | 307 781    | 36 711 077 | 82 095 040 | 155 488 347 |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 2            | 0       | -218 309   | -6 494 682 | 969 841    | 5 743 152   |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 274 602 247  | 0       | 89 472     | 30 216 395 | 83 064 881 | 161 231 499 |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Środki UE           | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      | Inne                | plan             | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | zmiany           | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
|        |     |                                                       |                                                                                                                                                                                  |         |                             |                        |                          |                                                      |                                      |                     | plan po zmianach | 0            | 0       | 0          | 0          | 0          | 0           |                  | 0            | 0            | 0            | 0            | 0            |   |
| 628    | 69  | cel: poprawa jakości udzielanych świadczeń medycznych | Zakup aparatury medycznej dla Bloku Operacyjnego                                                                                                                                 |         |                             |                        |                          |                                                      |                                      |                     |                  |              |         |            |            |            |             |                  |              |              |              |              |              |   |

|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        |                                    |                                   |                         |                               |             | w złotych   |             |             |                  |              |              |                 |                 |                 |             |   |   |
|---------|------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------|---------------------------|------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|------------------------|------------------------------------|-----------------------------------|-------------------------|-------------------------------|-------------|-------------|-------------|-------------|------------------|--------------|--------------|-----------------|-----------------|-----------------|-------------|---|---|
| BESTIA  | Lp.              | Nazwa programu i cel zadania                             | Nazwa zadania                                                                                                                       | Symbo<br>l | Rodzaj<br>zadani<br>a (1, 2,<br>3) * | Klasyfikacja<br>budżetowa | Okres<br>realizacji<br>zadania                                               | Jednostka<br>organizacyjna<br>realizująca zadanie | Nakłady<br>na<br>zadanie<br>wg<br>źródła<br>finanso | Źródło<br>finansowania | zmiany do planu                    |                                   | do roku 2024            | 2025                          | 2026        | 2027        | 2028        | 2029        | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody<br>2027 | Dochody<br>2028 | Dochody<br>2029 |             |   |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     | ŁĄCZNIE                | plan<br>zmiany<br>plan po zmianach | 1 339 211<br>-40 377<br>1 298 834 | 988 838<br>0<br>988 838 | 350 373<br>-40 377<br>309 996 | 0<br>0<br>0 | 0<br>0<br>0 | 0<br>0<br>0 | 0<br>0<br>0 | 0<br>0<br>0      |              | 0<br>0<br>0  | 0<br>0<br>0     | 0<br>0<br>0     | 0<br>0<br>0     | 0<br>0<br>0 |   |   |
| 511     | 71               | cel: poprawa infrastruktury obiektu podmiotu leczniczego | Naprawa kotłowni gazowej w Samodzielnym Wojewódzkim Publicznym Zespole Psychiatrycznej Opieki Zdrowotnej im. dr B. Borzym w Radomiu | Z          | 3                                    | 851/85120                 | 2024-2025                                                                    | NW/SWPZPOZ im. dr. Barbary Borzym w Radomiu       | Bieżące                                             | Budżet państwa         | plan                               | 0                                 | 0                       | 0                             | 0           | 0           | 0           | 0           | 0                | 0            | 0            | 0               | 0               | 0               | 0           |   |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        | zmiany                             | 0                                 | 0                       | 0                             | 0           | 0           | 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                               | 252 733                           | 30 385                  | 222 348                       | 0           | 0           | 0           | 0           | 0                |              | 0            | 0               | 0               | 0               | 0           |   |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        | zmiany                             | -140 500                          | 0                       | -140 500                      | 0           | 0           | 0           | 0           |                  |              | 0            | 0               | 0               | 0               | 0           |   |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        | plan po zmianach                   | 112 233                           | 30 385                  | 81 848                        | 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 |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        | 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 | 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                   | 252 733                            | 30 385                            | 222 348                 | 0                             | 0           | 0           | 0           | 0           |                  | 0            |              |                 | 0               | 0               | 0           | 0 |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     | zmiany                 | -140 500                           | 0                                 | -140 500                | 0                             | 0           | 0           | 0           |             |                  | 0            |              |                 | 0               | 0               | 0           | 0 |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     | plan po zmianach       | 112 233                            | 30 385                            | 81 848                  | 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            | 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 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           |             |             |             |                  |              |              |                 |                 |                 |             |   |   |
| 631     | 74               | cel: poprawa jakości udzielanych świadczeń medycznych    | Z                                                                                                                                   | 3          | 851/85111                            | 2024-2026                 | NW/Mazowieck i Szpital Specjalistyczny im. dr. Józefa Psarskiego w Ostrołęce |                                                   |                                                     | Bieżące                | Budżet państwa                     | plan                              | 0                       | 0                             | 0           | 0           | 0           | 0           | 0                | 0            |              | 0               | 0               | 0               | 0           | 0 | 0 |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        |                                    | zmiany                            | 0                       | 0                             | 0           | 0           | 0           | 0           | 0                | 0            |              |                 | 0               | 0               | 0           | 0 |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        |                                    | plan po zmianach                  | 0                       | 0                             | 0           | 0           | 0           | 0           | 0                | 0            |              |                 | 0               | 0               | 0           | 0 |   |
|         |                  |                                                          |                                                                                                                                     |            |                                      |                           |                                                                              |                                                   |                                                     |                        | Środki własne JST                  | plan                              | 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             | limit zobowiązań | Dochody 2025 | Dochody 2026     | Dochody 2027 | Dochody 2028 | Dochody 2029     |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | plan         | zmiany     | plan po zmianach | plan        | zmiany     | plan po zmianach | plan             | zmiany       | plan po zmianach | plan         | zmiany       | plan po zmianach | plan |   |
| 400/M  | 2   | projekt grantowy Cyberbezpieczny Samorząd w ramach FERC 2021-2027 cel: wsparcie w zakresie cyberbezpieczeństwa jednostek samorządowych Województwa Mazowieckiego                                                                                                                     | Zakup sprzętu i oprogramowania celem wsparcia w dziedzinie cyberbezpieczeństwa jednostek samorządowych Województwa Mazowieckiego oraz audyt Systemu Zarządzania Bezpieczeństwem Informacji, w ramach projektu grantowego FERC 2021-2027 "Cyberbezpieczny samorząd" | A      | 1                         | 750/75095              | 2024-2026                | CG/Departament Cyfryzacji, Geodezji i Kartografii            | Majątkowe                            | Środki UE           | plan po zmianach | 449 193 354  | 58 365 469 | 133 954 042      | 107 726 521 | 68 929 120 | 79 833 202       | 385 000          | 234 837 388  | 0                | 0            | 0            | 0                | 0    |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan             | 6 897 053    | 0          | 2 296 898        | 2 870 655   | 921 000    | 423 500          | 385 000          | 1 737 948    | 3 190 055        | 921 000      | 423 500      | 385 000          |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | -112 800     | 0          | -90 240          | -22 560     | 0          | 0                | 0                | -90 240      | -22 560          | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | 6 784 253    | 0          | 2 206 658        | 2 848 095   | 921 000    | 423 500          | 385 000          | 1 647 708    | 3 167 495        | 921 000      | 423 500      | 385 000          |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      | Inne                | plan             | 150 000      | 0          | 0                | 150 000     | 0          | 0                | 0                | 0            | 150 000          | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 0            | 0          | 0                | 0           | 0          | 0                | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | 150 000      | 0          | 0                | 150 000     | 0          | 0                | 0                | 0            | 150 000          | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan             | 456 321 377  | 58 365 469 | 140 519 832      | 110 754 616 | 69 850 120 | 76 061 340       | 770 000          | 1 751 799    | 3 361 883        | 921 000      | 423 500      | 385 000          |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | -150 000     | 0          | -4 315 362       | -30 000     | 0          | 4 195 362        | 0                | -96 000      | -24 000          | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | 456 171 377  | 58 365 469 | 136 204 470      | 110 724 616 | 69 850 120 | 80 256 702       | 770 000          | 1 655 799    | 3 337 883        | 921 000      | 423 500      | 385 000          |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      | ŁĄCZNIE             | plan po zmianach | 0            | 0          | 0                | 0           | 0          | 0                | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 7 200        | 0          | 5 760            | 1 440       | 0          | 0                | 0                | 5 760        | 1 440            | 0            | 0            | 0                |      |   |
| 305    | 3   | Cel: ocena wiarygodności kredytowej Województwa Mazowieckiego                                                                                                                                                                                                                        | Przeprowadzenie ratingu finansowego Województwa Mazowieckiego                                                                                                                                                                                                      | A      | 3                         | 750/75095              | 2010-2029                | BF/Urząd Marszałkowski Województwa Mazowieckiego w Warszawie | Bieżące                              | Budżet państwa      | plan po zmianach | 0            | 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             | 1 949 065    | 1 801 465  | 147 600          | 0           | 250 000    | 250 000          | 250 000          | 250 000      | 0                | 0            | 0            | 0                | 0    |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 1 000 000    | 0          | 0                | 250 000     | 250 000    | 250 000          | 250 000          | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | 2 949 065    | 1 801 465  | 147 600          | 250 000     | 250 000    | 250 000          | 250 000          | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | 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                | 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                |      |   |
| 308/M  | 5   | cel:realizacja inwestycji polegającej na wybudowaniu budynków na sąsiednich działkach, na potrzeby Sądu Apelacyjnego w Warszawie oraz wojewódzkich jednostek organizacyjnych wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje | Budowa siedziby dla wojewódzkich jednostek organizacyjnych, wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje - na nieruchomości przy ul. Świętojerskiej 9 w Warszawie                                       | A      | 3                         | 700/70005              | 2016-2028                | NW/Departament Nadzoru Właścicielskiego i Inwestycji         | Bieżące                              | Budżet państwa      | plan po zmianach | 0            | 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                | 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                | 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                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 0            | 0          | 0                | 0           | 0          | 0                | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
| 308/M  | 5   | cel:realizacja inwestycji polegającej na wybudowaniu budynków na sąsiednich działkach, na potrzeby Sądu Apelacyjnego w Warszawie oraz wojewódzkich jednostek organizacyjnych wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje | Budowa siedziby dla wojewódzkich jednostek organizacyjnych, wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje - na nieruchomości przy ul. Świętojerskiej 9 w Warszawie                                       | A      | 3                         | 700/70005              | 2016-2028                | NW/Departament Nadzoru Właścicielskiego i Inwestycji         | Bieżące                              | Środki UE           | plan po zmianach | 0            | 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                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | 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                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 0            | 0          | 0                | 0           | 0          | 0                | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
| 308/M  | 5   | cel:realizacja inwestycji polegającej na wybudowaniu budynków na sąsiednich działkach, na potrzeby Sądu Apelacyjnego w Warszawie oraz wojewódzkich jednostek organizacyjnych wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje | Budowa siedziby dla wojewódzkich jednostek organizacyjnych, wojewódzkich osób prawnych, a także spółek w których Województwo Mazowieckie posiada udziały bądź akcje - na nieruchomości przy ul. Świętojerskiej 9 w Warszawie                                       | A      | 3                         | 700/70005              | 2016-2028                | NW/Departament Nadzoru Właścicielskiego i Inwestycji         | Majątkowe                            | Budżet państwa      | plan po zmianach | 0            | 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             | 174 673 026  | 4 458 686  | 5 000 000        | 30 000 000  | 60 000 000 | 75 214 340       | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | zmiany           | 0            | 0          | -4 195 362       | 0           | 0          | 4 195 362        | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | plan po zmianach | 174 673 026  | 4 458 686  | 804 638          | 30 000 000  | 60 000 000 | 79 409 702       | 0                | 0            | 0                | 0            | 0            | 0                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     | 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                |      |   |
|        |     |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                    |        |                           |                        |                          |                                                              |                                      |                     |                  |              |            |                  |             |            |                  |                  |              |                  |              |              |                  |      |   |



| 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 finansów | Źródło finansowania | w złotych        |              |            |            |            |            |            | 0                  | 0                       | 0            | 0            | 0            |              |           |
|------------------|-----|------------------------------------------------------------------------------|-------------------------------------------------|--------|----------------------------|------------------------|--------------------------|----------------------------------------------|---------------------------------------|---------------------|------------------|--------------|------------|------------|------------|------------|------------|--------------------|-------------------------|--------------|--------------|--------------|--------------|-----------|
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany do planu  | do roku 2024 | 2025       | 2026       | 2027       | 2028       | 2029       | limit zobowiązań   | Dochody 2025            | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |           |
| 518              | 30  | Cel: Zwiększenie świadomości seniorów-kierowców w zakresie bezpiecznej jazdy | Bezpieczny senior – doskonalenie techniki jazdy | A      | 3                          | 852/85295              | 2025-2026                | ZD/Departament Zdrowia i Polityki Społecznej | Bieżące                               | Środki własne JST   | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | Bieżące<br>250 000 | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | -198 880     | 0          | -198 880   | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 301 120      | 0          | 51 120     | 250 000    | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       | Środki UE           | plan             | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              | Inne                                  |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          |                    | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              | ŁĄCZNIE                               |                     | plan             | 500 000      | 0          | 250 000    | 250 000    | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | -198 880     | 0          | -198 880   | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 301 120      | 0          | 51 120     | 250 000    | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Majątkowe                                    |                                       | Budżet państwa      | plan             | 0            | 0          | 0          | 0          | 0          | 0          | Majątkowe<br>0     | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            |              |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            |              |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       | Środki własne JST   | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Środki UE                                    |                                       |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Inne                                         |                                       |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | ŁĄCZNIE                                      |                                       |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
| EDUKACJA I SPORT |     |                                                                              |                                                 |        |                            |                        |                          |                                              | Bieżące                               | Budżet państwa      | plan             | 20 451 562   | 46 195     | 2 413 704  | 5 375 484  | 5 268 839  | 4 515 140  | 2 832 200          | Bieżące<br>111 205 300  | 2 395 041    | 5 375 484    | 5 268 839    | 4 515 140    | 2 832 200 |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 20 451 562   | 46 195     | 2 413 704  | 5 375 484  | 5 268 839  | 4 515 140  | 2 395 041          | 5 375 484               | 5 268 839    | 4 515 140    | 2 832 200    |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       | Środki własne JST   | plan             | 59 671 083   | 4 369 099  | 8 389 655  | 15 341 613 | 13 791 487 | 11 191 485 | 6 587 744          | 122 500                 | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 564          | 0          | -124 436   | 125 000    | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 59 671 647   | 4 369 099  | 8 265 219  | 15 466 613 | 13 791 487 | 11 191 485 | 122 500            | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              | Środki UE                             |                     | plan             | 39 907 491   | 1 008 844  | 14 952 614 | 11 357 220 | 4 387 475  | 4 387 476  | 3 813 862          | 14 184 625              | 11 425 132   | 4 387 475    | 4 387 476    | 3 813 862    |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 411 464      | 0          | -451 674   | 863 138    | 0          | 0          | -122 051           | 533 515                 | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 40 318 955   | 1 008 844  | 14 500 940 | 12 220 358 | 4 387 475  | 4 387 476  | 14 062 574         | 11 958 647              | 4 387 475    | 4 387 476    | 3 813 862    |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              | Inne                                  |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              | ŁĄCZNIE                               |                     | plan             | 120 030 136  | 5 424 138  | 25 755 973 | 32 074 317 | 23 447 801 | 20 094 101 | 13 233 806         | 16 702 166              | 16 800 616   | 9 656 314    | 8 902 616    | 6 646 062    |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 412 028      | 0          | -576 110   | 988 138    | 0          | 0          | -122 051           | 533 515                 | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 120 442 164  | 5 424 138  | 25 179 863 | 33 062 455 | 23 447 801 | 20 094 101 | 16 580 115         | 17 334 131              | 9 656 314    | 8 902 616    | 6 646 062    |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Majątkowe                                    |                                       | Budżet państwa      | plan             | 44 812       | 0          | 0          | 14 938     | 14 937     | 14 937     | 0                  | Majątkowe<br>59 926 584 | 0            | 14 938       | 14 937       | 14 937       | 0         |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 44 812       | 0          | 0          | 14 938     | 14 937     | 14 937     | 0                  | 14 938                  | 14 937       | 14 937       | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       | Środki własne JST   | plan             | 110 064 567  | 26 431 350 | 58 474 487 | 19 095 813 | 4 977 854  | 1 085 063  | 0                  | 0                       | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | -3 090 000 | 3 090 000  | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 110 064 567  | 26 431 350 | 55 384 487 | 22 185 813 | 4 977 854  | 1 085 063  | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Środki UE                                    |                                       |                     | plan             | 8 741 566    | 0          | 8 741 566  | 0          | 0          | 0          | 0                  | 8 741 566               | 0            | 0            | 0            | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 6 374 979    | 0          | 0          | 6 374 979  | 0          | 0          | 0                  | 6 374 979               | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 15 116 545   | 0          | 8 741 566  | 6 374 979  | 0          | 0          | 8 741 566          | 6 374 979               | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | Inne                                         |                                       |                     | plan             | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 0            | 0          | 0          | 0          | 0          | 0          | 0                  | 0                       | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          | ŁĄCZNIE                                      |                                       |                     | plan             | 118 850 945  | 26 431 350 | 67 216 053 | 19 110 751 | 4 992 791  | 1 100 000  | 0                  | 8 741 566               | 14 938       | 14 937       | 14 937       | 0            |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | zmiany           | 6 374 979    | 0          | -3 090 000 | 9 464 979  | 0          | 0          | 0                  | 6 374 979               | 0            | 0            | 0            |              |           |
|                  |     |                                                                              |                                                 |        |                            |                        |                          |                                              |                                       |                     | plan po zmianach | 125 225 924  | 26 431 350 | 64 126 053 | 28 575 730 | 4 992 791  | 1 100 000  |                    |                         |              |              |              |              |           |

|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     |                  |              |            |            |           |      |        |                     |              |              |              |              |              |  |
|-------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|------------------------|--------------------------|--------------------------------------------------------------------------------|--------------------------------------|---------------------|------------------|--------------|------------|------------|-----------|------|--------|---------------------|--------------|--------------|--------------|--------------|--------------|--|
| 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   | limit zobowiązań    | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach |              |            |            |           |      |        |                     |              |              |              |              |              |  |
| 416         | 7   | cel: zapewnienie wysokiej jakości kształcenia zawodowego w ZSDiL w Garbatce-Letnisku                                                                                                                                                                                                                                                                     | doskonalenia kompetencji kluczowych uczniów Technikum Drzewnego i Leśnego ZSDiL w Garbatce-Letnisku - program ERASMUS+                                                                                                                                                                                       | O      | 1                          | 801/80195              | 2023-202                 | Leśnych im. Jana Kochanowskiego o w Garbatce-Letnisku                          | Majątkowe                            | ŁĄCZNIE             | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      | Majątkowe 0         | -564         | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | plan po zmianach    | 478 047          | 250 927      | 227 120    | 0          | 0         | 0    | 95 045 |                     | 0            | 0            | 0            | 0            |              |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Budżet państwa      | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki własne JST   | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki UE           | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Inne                | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | ŁĄCZNIE             | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
| 433B / 403M | 9   | Fundusze Europejskie dla Mazowsza 2021-2027 Cel: poprawa warunków nauczania w ZSDiL w Garbatce-Letnisko poprzez zakup maszyn i urządzeń.                                                                                                                                                                                                                 | Wsparcie poprawy warunków nauczania w Zespole Szkół Drzewnych i Leśnych im. Jana Kochanowskiego w Garbatce-Letnisku poprzez zakup wyposażenia do pracowni praktycznej nauki zawodu oraz infrastruktury technicznej do prawidłowego funkcjonowania maszyn i urządzeń wykorzystywanych w kształceniu zawodowym | O      | 1                          | 801/80115              | 2024-2026                | Zespół Szkół Drzewnych i Leśnych im. Jana Kochanowskiego o w Garbatce-Letnisku | Bieżące                              | Budżet państwa      | plan             | 0            | 0          | 0          | 0         | 0    | 0      | Bieżące 125 000     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki własne JST   | plan             | 125 000      | 0          | 125 000    | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | -125 000   | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 125 000      | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki UE           | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Inne                | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | ŁĄCZNIE             | plan             | 125 000      | 0          | 125 000    | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | -125 000   | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 125 000      | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          | Majątkowe                                                                      |                                      | Budżet państwa      | plan             | 0            | 0          | 0          | 0         | 0    | 0      | Majątkowe 7 374 979 | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki własne JST   | plan             | 1 000 000    | 0          | 1 000 000  | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | -1 000 000 | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 1 000 000    | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki UE           | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 6 374 979    | 0          | 6 374 979  | 0         | 0    | 0      |                     | 6 374 979    | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 6 374 979    | 0          | 6 374 979  | 0         | 0    | 0      |                     | 6 374 979    | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Inne                | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | ŁĄCZNIE             | plan             | 1 000 000    | 0          | 1 000 000  | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 6 374 979    | 0          | -1 000 000 | 7 374 979 | 0    | 0      |                     | 6 374 979    | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 7 374 979    | 0          | 7 374 979  | 0         | 0    | 0      |                     | 6 374 979    | 0            | 0            | 0            | 0            |  |
| 442         | 12  | KPO - Wsparcie rozwoju nowoczesnego kształcenia zawodowego, szkolnictwa wyższego oraz uczenia się przez całe życie Cel: wdrożenie innowacyjnych i trwałych mechanizmów współpracy na gruncie kształcenia zawodowego, szkolnictwa wyższego, uczenia się przez całe życie, sprzyjających odporności i doskonałości oraz cyfrowej i zielonej transformacji. | Zbudowanie systemu koordynacji i monitorowania regionalnych działań na rzecz kształcenia zawodowego, szkolnictwa wyższego oraz uczenia się przez całe życie, w tym uczenia się dorosłych                                                                                                                     | O      | 1                          | 801/80146              | 2025-2026                | MSCDN/Mazowieckie Samorządowe Centrum Doskonalenia Nauczycieli w Warszawie     | Bieżące                              | Budżet państwa      | plan             | 0            | 0          | 0          | 0         | 0    | 0      | Bieżące 2 030 507   | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki własne JST   | plan             | 135 930      | 0          | 102 071    | 33 859    | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 135 930      | 0          | 102 071    | 33 859    | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Środki UE           | plan             | 1 894 577    | 0          | 1 525 839  | 368 738   | 0    | 0      |                     | 1 525 839    | 368 738      | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | -451 110   | 451 110    | 0         | 0    | 0      |                     | -451 110     | 451 110      | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 1 894 577    | 0          | 1 074 729  | 819 848   | 0    | 0      |                     | 1 074 729    | 819 848      | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | Inne                | plan             | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 0            | 0          | 0          | 0         | 0    | 0      |                     | 0            | 0            | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      | ŁĄCZNIE             | plan             | 2 030 507    | 0          | 1 627 910  | 402 597   | 0    | 0      |                     | 1 525 839    | 368 738      | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | zmiany           | 0            | -451 110   | 451 110    | 0         | 0    | 0      |                     | -451 110     | 451 110      | 0            | 0            | 0            |  |
|             |     |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |        |                            |                        |                          |                                                                                |                                      |                     | plan po zmianach | 2 030 507    | 0          | 1 176 800  | 853 7     |      |        |                     |              |              |              |              |              |  |



|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     |                  |              |      |        |         |         |         |                    |              |              |              |              |              |
|--------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|------------------------|--------------------------|-------------------------------------------------------------|--------------------------------------|---------------------|------------------|--------------|------|--------|---------|---------|---------|--------------------|--------------|--------------|--------------|--------------|--------------|
| 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    | limit zobowiązań   | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 438    | 31  | Program Horyzont Europa<br>Cel: Utworzenie sieci regionów pilotażowych i opracowanie dla nich modelowych rozwiązań neutralnego dla klimatu użytkowania gruntów                                                            | Projekt "LandShift w ramach programu ramowego UE - Horyzont Europa"                                                                                                         | S      | 1                          | 710/71095              | 2025-2027                | CG/Departament Cyfryzacji, Geodezji i Kartografii           | Bieżące                              | Budżet państwa      | plan             | 0            | 0    | 0      | 0       | 0       | 0       | Bieżące<br>393 780 | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki własne JST   | plan             | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki UE           | plan             | 432 580      | 0    | 92 006 | 220 395 | 120 179 | 0       | 0                  | 92 006       | 220 395      | 120 179      | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 95 824             | -86 895      | -8 929       | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 432 580      | 0    | 92 006 | 220 395 | 120 179 | 0       | 0                  | 187 830      | 133 500      | 111 250      | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Inne                | plan             | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | ŁĄCZNIE             | plan             | 432 580      | 0    | 92 006 | 220 395 | 120 179 | 0       | 0                  | 92 006       | 220 395      | 120 179      | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 95 824             | -86 895      | -8 929       | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 432 580      | 0    | 92 006 | 220 395 | 120 179 | 0       | 0                  | 187 830      | 133 500      | 111 250      | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             | Majątkowe                            | Budżet państwa      | plan             | 0            | 0    | 0      | 0       | 0       | 0       | Majątkowe<br>0     | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            |              |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            |              |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki własne JST   | plan             | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki UE           | plan             | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Inne                | plan             | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | ŁĄCZNIE             | plan             | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       | 0                  | 0            | 0            | 0            | 0            |              |
| 448    | 36  | Interreg Europe 2021-2027<br>Cel zadania: Poprawa polityki i programów regionalnych w celu koordynacji, rozwoju metodologicznego i wdrożenia systematycznego gromadzenia informacji dotyczących sukcesji przedsiębiorstw. | Projekt SUCCESS SKILLS „Rozwijanie umiejętności wspierania MŚP podczas sukcesji i procesów przeniesienia własności” realizowany w ramach programu Interreg Europa 2021-2027 | S      | 1                          | 710/71095              | 2025-2029                | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące                              | Budżet państwa      | plan             | 0            | 0    | 0      | 0       | 0       | 0       | Bieżące<br>559 468 | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki własne JST   | plan             | 116 991      | 0    | 16 634 | 31 036  | 34 619  | 27 099  | 7 603              | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | -882   | 882     | 0       | 0       | 0                  | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 116 991      | 0    | 15 752 | 31 918  | 34 619  | 27 099  | 7 603              | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki UE           | plan             | 467 933      | 0    | 66 534 | 124 146 | 138 462 | 108 390 | 30 401             | 0            | 66 534       | 124 146      | 138 462      | 138 791      |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | -3 525 | 3 525   | 0       | 0       | 0                  | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 467 933      | 0    | 63 009 | 127 671 | 138 462 | 108 390 | 30 401             | 0            | 66 534       | 124 146      | 138 462      | 138 791      |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | 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             | 584 924      | 0    | 83 168 | 155 182 | 173 081 | 135 489 | 38 004             | 0            | 66 534       | 124 146      | 138 462      | 138 791      |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | -4 407 | 4 407   | 0       | 0       | 0                  | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 584 924      | 0    | 78 761 | 159 589 | 173 081 | 135 489 | 38 004             | 0            | 66 534       | 124 146      | 138 462      | 138 791      |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             | Majątkowe                            | Budżet państwa      | plan             | 0            | 0    | 0      | 0       | 0       | 0       | Majątkowe<br>0     | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki własne JST   | plan             | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Środki UE           | plan             | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | Inne                | plan             | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      | ŁĄCZNIE             | plan             | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | zmiany           | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
|        |     |                                                                                                                                                                                                                           |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     | plan po zmianach | 0            | 0    | 0      | 0       | 0       | 0       |                    | 0            | 0            | 0            | 0            | 0            |
| 403    | 49  | Cel: poprawa bezpieczeństwa ruchu drogowego                                                                                                                                                                               |                                                                                                                                                                             |        |                            |                        |                          |                                                             |                                      |                     |                  |              |      |        |         |         |         |                    |              |              |              |              |              |

|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   |                  |               |             |             |            |           |                       |              |              |              |              |              |  |  |  |  |  |  |  |  |  |
|-------------------|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---|-----------|-------------------------------------------------------------|---------------------------|--------------------------------------|---------------------|-------------------|------------------|---------------|-------------|-------------|------------|-----------|-----------------------|--------------|--------------|--------------|--------------|--------------|--|--|--|--|--|--|--|--|--|
| BESTIA            |    | 14.10.2025                                                                                                                                                             |                                                                                                                                                                  | 09:17 |   |           |                                                             |                           |                                      |                     |                   |                  |               |             |             |            |           |                       |              |              |              |              |              |  |  |  |  |  |  |  |  |  |
| 404               | 50 | Cel: poprawa bezpieczeństwa ruchu drogowego                                                                                                                            | Rozbudowa drogi wojewódzkiej nr 544 gr. woj. - Mława - Przasnysz - Ostrołęka prowadzącej do terenów inwestycyjnych Przasnyskiej Strefy Gospodarczej w Sierakowie | S     | 3 | 600/60013 | 2019-2026                                                   | NW/UMWM/Powiat Przasnyski | 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      | limit zobowiązań      | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan              | 0                | 0             | 0           | 0           | 0          | 0         | Majątkowe<br>0        | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
| PROGRAMY WSPARCIA |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      | Bieżące             | Środki UE         | zmiany           | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | Inne              | zmiany           | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      | ŁĄCZNIE             | Budżet państwa    | zmiany           | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 5 567 795     | 3 785 533   | 1 782 262   | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | Środki własne JST | zmiany           | 0             | 0           | -27 060     | 27 060     | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 5 567 795     | 3 785 533   | 1 755 202   | 27 060     | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      | Środki UE           | Inne              | zmiany           | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | ŁĄCZNIE           | zmiany           | 0             | 0           | 0           | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan po zmianach | 5 567 795     | 3 785 533   | 1 782 262   | 0          | 0         |                       | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     |                   | plan             | 5 567 795     | 3 785 533   | 1 755 202   | 27 060     | 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 | 2019-2028 | RF/Departament Rozwoju Regionalnego i Funduszy Europejskich | Bieżące                   | Budżet państwa                       | Środki własne JST   | plan              | 221 329 256      | 138 668 304   | 73 433 271  | 5 670 181   | 3 557 500  | 0         | Bieżące<br>27 234 595 | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -2 736 229       | 0             | -2 736 229  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 218 593 027      | 138 668 304   | 70 697 042  | 5 670 181   | 3 557 500  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             | ŁĄCZNIE                   | Budżet państwa                       | Środki własne JST   | plan              | 221 329 256      | 138 668 304   | 73 433 271  | 5 670 181   | 3 557 500  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -2 736 229       | 0             | -2 736 229  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 218 593 027      | 138 668 304   | 70 697 042  | 5 670 181   | 3 557 500  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             | Majątkowe                 | Budżet państwa                       | Środki własne JST   | plan              | 2 502 840 077    | 1 543 637 135 | 721 139 656 | 232 531 429 | 5 531 857  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -878 513         | 0             | -55 098 685 | 44 535 293  | 5 830 546  | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 2 501 961 564    | 1 543 637 135 | 666 040 971 | 277 066 722 | 11 362 403 | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             | ŁĄCZNIE                   | Budżet państwa                       | Środki własne JST   | plan              | 2 502 840 077    | 1 543 637 135 | 721 139 656 | 232 531 429 | 5 531 857  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -878 513         | 0             | -55 098 685 | 44 535 293  | 5 830 546  | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 2 501 961 564    | 1 543 637 135 | 666 040 971 | 277 066 722 | 11 362 403 | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
| 424               | 12 | Cel: Wsparcie deinstytucjonalizacji opieki nad osobami chorymi na zespoły ołpienie poprzez wydłużenie czasu                                                            | Program Wsparcia Domów Opieki Medycznej                                                                                                                          | PW    | 3 | 2023-2025 | ZD/Departament Zdrowia i Polityki Społecznej                | Bieżące                   | Budżet państwa                       | Środki własne JST   | plan              | 45 993 527       | 25 805 673    | 20 187 854  | 0           | 0          | 0         | Bieżące<br>8          | 0            | 0            | 0            | 0            | 0            |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -1 066 666       | 0             | -1 066 666  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 44 926 861       | 25 805 673    | 19 121 188  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             | ŁĄCZNIE                   | Budżet państwa                       | Środki własne JST   | plan              | 45 993 527       | 25 805 673    | 20 187 854  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | -1 066 666       | 0             | -1 066 666  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 44 926 861       | 25 805 673    | 19 121 188  | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           | Środki UE                            | Inne                | plan              | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 0                | 0             | 0           | 0           | 0          | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             | Majątkowe                 | Budżet państwa                       | Środki własne JST   | plan              | 2 027 471 598    | 1 258 511 754 | 530 896 558 | 232 531 429 | 5 531 857  | 0         | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | zmiany            | 440 000          | 0             | -53 780 172 | 44 535 293  | 5 830 546  | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |
|                   |    |                                                                                                                                                                        |                                                                                                                                                                  |       |   |           |                                                             |                           |                                      |                     | plan po zmianach  | 2 027 911 598    | 1 258 511 754 | 477 116 386 | 277 066 722 | 11 362 403 | 3 854 333 | 0                     | 0            | 0            | 0            |              |              |  |  |  |  |  |  |  |  |  |

|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     |                               |              |            |            |      |      |      |                          |              |              |              |              |              |
|-------------|-----|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------|-----------------------------|------------------------|--------------------------|----------------------------------------------|--------------------------------------|---------------------|-------------------------------|--------------|------------|------------|------|------|------|--------------------------|--------------|--------------|--------------|--------------|--------------|
| BESTIA      | Lp. | Nazwa programu i cel zadania                                                                        | Nazwa zadania                                                                                                        | Symbo l | Rodzaj zadani a (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 | limit zobowiązań         | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |
| 426         | 14  | pozostania osoby chorej w środowisku zamieszkania.                                                  |                                                                                                                      |         |                             |                        |                          |                                              | Majątkowe                            |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    | Majątkowe<br><br>0       | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
| 462/M 427/B | 15  | Cel: wspieranie właścicieli lub posiadaczy obiektów zabytkowych w finansowaniu prac przy zabytkach. | Dotacje celowe z budżetu na finansowanie lub dofinansowanie prac remontowych i konserwatorskich obiektów zabytkowych | PW      | 3                           | 921/92120              | 2023-2025                | KP/Departament Kultury, Promocji i Turystyki |                                      | Bieżące             | 1+13297-13356613 713297-13326 | 0            | 0          | 0          | 0    | 0    | 0    | Bieżące<br><br>1 469 856 | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 41 126 460   | 26 376 460 | 14 750 000 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | -1 264 563   | 0          | -1 264 563 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 39 861 897   | 26 376 460 | 13 485 437 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 41 126 460   | 26 376 460 | 14 750 000 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | -1 264 563   | 0          | -1 264 563 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 39 861 897   | 26 376 460 | 13 485 437 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      | Majątkowe           | Budżet państwa                | plan         | 0          | 0          | 0    | 0    | 0    | Majątkowe<br><br>0       | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 41 126 460   | 26 376 460 | 14 750 000 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | -1 264 563   | 0          | -1 264 563 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 39 861 897   | 26 376 460 | 13 485 437 | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | Budżet państwa                | plan         | 0          | 0          | 0    | 0    | 0    | Majątkowe<br><br>0       | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    | Bieżące<br><br>0         | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 16 778 050   | 12 236 431 | 4 541 619  | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan po zmianach              | 16 778 050   | 12 236 431 | 4 541 619  | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | plan                          | 0            | 0          | 0          | 0    | 0    | 0    |                          | 0            | 0            | 0            | 0            | 0            |
|             |     |                                                                                                     |                                                                                                                      |         |                             |                        |                          |                                              |                                      |                     | zmiany                        | 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 finansów | Źródło finansowania                        | w złotych         |                  |              |            |           |      |      |      |                  |              | 0 0 0 0 0    |              |              |              |   |   |   |   |   |   |           |   |   |   |   |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | zmiany do planu   |                  | do roku 2024 | 2025       | 2026      | 2027 | 2028 | 2029 | limit zobowiązań | Dochody 2025 | Dochody 2026 | Dochody 2027 | Dochody 2028 | Dochody 2029 |   |   |   |   |   |   |           |   |   |   |   |   |   |   |   |   |
| 46               |            |                                                              | sołectwa.                                                                                   |               |        |                            |                        |                                                        |                                             |                                       | Majątkowe                                  |                   | plan po zmianach | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | Majątkowe    | 0            | 0 | 0 | 0 | 0 |   |   |           |   |   |   |   |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | Środki własne JST | plan             | 20 833 008   | 13 284 454 | 7 548 554 | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | zmiany           | -35 000      | 0          | -35 000   | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | plan po zmianach | 20 798 008   | 13 284 454 | 7 513 554 | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | Środki UE        | plan         | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | zmiany            |                  | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | plan po zmianach  |                  | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | Inne              | plan             | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | zmiany           | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | plan po zmianach | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            | ŁĄCZNIE           | plan             | 20 833 008   | 13 284 454 | 7 548 554 | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       |                                            |                   | zmiany           | -35 000      | 0          | -35 000   | 0    | 0    | 0    | 0                | 0            | 0            |              |              | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |
| plan po zmianach | 20 798 008 | 13 284 454                                                   | 7 513 554                                                                                   | 0             | 0      | 0                          | 0                      | 0                                                      | 0                                           | 0                                     | 0                                          |                   | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 |   |   |   |   |   |           |   |   |   |   |   |   |   |   |   |
| 464              | 17         | Cel. Ochrona, rekultywacja i poprawa jakości gruntów rolnych | Dotacje celowe dla jst na zadania wynikające z ustawy o ochronie gruntów rolnych i leśnych. | PW            | 3      | 010/01042                  | 2023-2025              | RW/Departament Rolnictwa i Rozwoju Obszarów Wiejskich. | Bieżące                                     | Budżet państwa                        | 1+13297-13356B13<br>713297-13326<br>zmiany | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | Bieżące      | 0            | 0            | 0 | 0 | 0 |   |   |   |           |   |   |   |   |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | Środki własne JST                          | plan              | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | zmiany                                |                                            | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | plan po zmianach                      |                                            | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | Środki UE                             | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | Inne                                  | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | ŁĄCZNIE                               | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            |              |              | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        | zmiany                                      |                                       | 0                                          | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 |   |   |   |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        | plan po zmianach                            |                                       | 0                                          | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | 0         | 0 |   |   |   |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        | Majątkowe                                   | Budżet państwa                        | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 | 0 | Majątkowe | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | Środki własne JST                     | plan                                       | 145 527 428       | 96 877 408       | 48 650 020   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | -1 283 513        | 0                | -1 283 513   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 144 243 915       | 96 877 408       | 47 366 507   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | Środki UE                             | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | Inne                                  | plan                                       | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 0                 | 0                | 0            | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             | ŁĄCZNIE                               | plan                                       | 145 527 428       | 96 877 408       | 48 650 020   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 | 0 |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | zmiany                                     | -1 283 513        | 0                | -1 283 513   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |
|                  |            |                                                              |                                                                                             |               |        |                            |                        |                                                        |                                             |                                       | plan po zmianach                           | 144 243 915       | 96 877 408       | 47 366 507   | 0          | 0         | 0    | 0    | 0    | 0                | 0            | 0            | 0            | 0            | 0            | 0 | 0 | 0 | 0 | 0 |   |           | 0 | 0 | 0 | 0 |   |   |   |   |   |