

| 1 | 2 | 3 | 4 | | 5 | | | 6 | | | 7 | | | 8 | | | 9 | | | 10 | | | 11 | | | 12 | | | 13 | | | 14 | | | 15 | | | 16 | | | | | | | |
|----|----------------|---|----------------|---------|------------------------|--------------------|-------------|-------------|--------------------|-------------|-------------|--------------------|-------------|------------|--------------------|-------------|------------|--------------------|-------------|-----------|--------------------|-------------|-----------|--------------------|-------------|-----------|--------------------|-------------|----------|--------------------|-------------|---------------------------------|--------------------|-------------|--|--------------------|-------------|-------------|-------------|------------|--|--|--|--|--|
| | | | | | Wartość zadania ogółem | | | 2018 | | | 2019 | | | 2020 | | | 2021 | | | 2022 | | | 2023 | | | 2024 | | | 2025 | | | razem zmiany w latach 2018-2030 | | | razem nakłady poniesione do końca 2017r. | | | | | | | | | | |
| | | | | | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | WPF 2018 | wnioskowane zmiany | po zmianach | | | | | | | | |
| 18 | 1.3.1.31 RG | Program aktywizacji gospodarczo-turystycznej województwa podkarpackiego poprzez promocję cennych przyrodniczo i krajobrazowo terenów łąkowo-pastwiskowych z zachowaniem bioróżnorodności w oparciu o naturalny wypas zwierząt gospodarskich i owadopyłność - "Podkarpacki Naturalny Wypas II" | środki własne | bieżące | 10 750 000 | 0 | 10 750 000 | 2 058 950 | 0 | 2 058 950 | 3 414 085 | 0 | 3 414 085 | 3 414 085 | 0 | 3 414 085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | inne | | 120 000 | 30 720 | 150 720 | 80 000 | 30 720 | 110 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | razem | | 10 870 000 | 30 720 | 10 900 720 | 2 138 950 | 30 720 | 2 169 680 | 3 414 085 | 0 | 3 414 085 | 3 414 085 | 0 | 3 414 085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | OGÓŁEM bieżące | | 10 866 703 | 657 979 | 11 524 682 | 2 784 739 | 125 307 | 2 910 046 | 3 911 007 | 228 971 | 4 139 978 | 3 645 596 | 242 237 | 3 887 833 | 525 361 | 21 940 | 547 301 | 0 | 39 524 | 39 524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | środki własne | 25 405 149 | 4 260 156 | 29 665 305 | 4 470 716 | -47 319 | 4 423 397 | 6 837 176 | 1 038 889 | 7 876 065 | 4 742 076 | 924 171 | 5 666 247 | 200 000 | 919 994 | 1 119 994 | 200 000 | 929 345 | 1 129 345 | 200 000 | 270 812 | 470 812 | 200 000 | 130 000 | 330 000 | 200 000 | 130 000 | 330 000 | 17 049 968 | 4 295 892 | 21 345 860 | 8 355 181 | -35 736 | 8 319 445 | 29 665 305 | | | | | | |
| | | | | | budżet państwa | 12 908 877 | 17 209 714 | 30 118 591 | 4 612 361 | 6 602 | 4 618 963 | 729 485 | 3 956 745 | 4 686 230 | 679 981 | 4 028 621 | 4 708 602 | 97 991 | 4 214 656 | 4 312 647 | 0 | 4 248 151 | 4 248 151 | 0 | 754 939 | 754 939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 119 818 | 17 209 714 | 23 329 532 | 6 789 059 | 0 | 6 789 059 | 30 118 591 | | | | | |
| | | | | | inne | 3 848 252 | 30 720 | 3 878 972 | 80 000 | 30 720 | 110 720 | 3 728 252 | 0 | 3 728 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 808 252 | 30 720 | 3 838 972 | 40 000 | 0 | 40 000 | 3 878 972 | | | | | |
| | | | | | razem | 53 028 981 | 22 158 569 | 75 187 550 | 11 947 816 | 115 310 | 12 063 126 | 15 205 920 | 5 224 605 | 20 430 525 | 9 067 653 | 5 195 029 | 14 262 682 | 823 352 | 5 156 590 | 5 979 942 | 200 000 | 5 217 020 | 5 417 020 | 200 000 | 1 025 751 | 1 225 751 | 200 000 | 130 000 | 330 000 | 200 000 | 130 000 | 330 000 | 37 844 741 | 22 194 305 | 60 039 046 | 15 184 240 | -35 736 | 15 148 504 | 75 187 550 | | | | | | |
| | | | | | budżet UE | 217 480 661 | -1 404 374 | 216 076 287 | 94 482 778 | -2 932 719 | 91 550 059 | 18 133 808 | 797 345 | 18 931 153 | 28 060 200 | 731 000 | 28 791 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 676 786 | -1 404 374 | 139 272 412 | 76 803 875 | 0 | 76 803 875 | 216 076 287 | | | | | | |
| | | | | | środki własne | 70 630 251 | -1 268 752 | 69 361 499 | 34 256 946 | -9 194 655 | 25 062 291 | 8 396 285 | 7 546 903 | 15 943 188 | 4 951 800 | 379 000 | 5 330 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 605 031 | -1 268 752 | 46 336 279 | 23 025 220 | 0 | 23 025 220 | 69 361 499 | | | | | | |
| | | | | | budżet państwa | 42 819 319 | 0 | 42 819 319 | 6 542 702 | 0 | 6 542 702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 542 702 | 0 | 6 542 702 | 36 276 617 | 0 | 36 276 617 | 42 819 319 | | | | | | |
| | | | | | inne | 31 970 660 | -123 000 | 31 847 660 | 3 211 862 | 127 000 | 3 338 862 | 5 863 138 | -250 000 | 5 613 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 075 000 | -123 000 | 8 952 000 | 22 895 660 | 0 | 22 895 660 | 31 847 660 | | | | | | | |
| | | | | | razem | 362 900 891 | -2 796 126 | 360 104 765 | 138 494 288 | -12 000 374 | 126 493 914 | 32 393 231 | 8 094 248 | 40 487 479 | 33 012 000 | 1 110 000 | 34 122 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 899 519 | -2 796 126 | 201 103 393 | 159 001 372 | 0 | 159 001 372 | 360 104 765 | | | | | | | |
| | | | | | budżet UE | 228 347 364 | -748 395 | 227 600 969 | 97 267 517 | -2 807 412 | 94 460 105 | 22 044 815 | 1 026 316 | 23 071 131 | 31 705 796 | 973 237 | 32 679 033 | 525 361 | 21 940 | 547 301 | 0 | 39 524 | 39 524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 543 489 | -746 395 | 150 797 094 | 76 803 875 | 0 | 76 803 875 | 227 600 969 | | | | | | |
| | | | | | środki własne | 96 035 400 | 2 991 404 | 99 026 804 | 38 727 662 | -9 241 974 | 29 485 688 | 15 233 461 | 8 585 792 | 23 819 253 | 9 693 876 | 1 303 171 | 10 997 047 | 200 000 | 919 994 | 1 119 994 | 200 000 | 929 345 | 1 129 345 | 200 000 | 270 812 | 470 812 | 200 000 | 130 000 | 330 000 | 200 000 | 130 000 | 330 000 | 64 654 999 | 3 027 140 | 67 682 139 | 31 380 401 | -35 736 | 31 344 665 | 99 026 804 | | | | | | |
| | | | | | budżet państwa | 55 728 196 | 17 209 714 | 72 937 910 | 11 155 063 | 6 602 | 11 161 665 | 729 485 | 3 956 745 | 4 686 230 | 679 981 | 4 028 621 | 4 708 602 | 97 991 | 4 214 656 | 4 312 647 | 0 | 4 248 151 | 4 248 151 | 0 | 754 939 | 754 939 | 0 | 0 | 0 | 0 | 0 | 12 682 520 | 17 209 714 | 29 872 234 | 43 065 676 | 0 | 43 065 676 | 72 937 910 | | | | | | | |
| | | | | | inne | 35 818 912 | -92 280 | 35 726 632 | 3 291 862 | 157 720 | 3 449 582 | 9 591 390 | -250 000 | 9 341 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 683 252 | -92 280 | 12 790 972 | 22 935 660 | 0 | 22 935 660 | 35 726 632 | | | | | | | |
| | | | | | razem | 415 929 872 | 19 362 443 | 435 292 315 | 150 442 104 | -11 885 064 | 138 557 040 | 47 599 151 | 13 318 653 | 60 918 004 | 42 079 653 | 6 305 029 | 48 384 682 | 823 352 | 5 156 590 | 5 979 942 | 200 000 | 5 217 020 | 5 417 020 | 200 000 | 1 025 751 | 1 225 751 | 200 000 | 130 000 | 330 000 | 200 000 | 130 000 | 330 000 | 241 744 260 | 19 398 179 | 261 142 439 | 174 185 612 | -35 736 | 174 149 876 | 435 292 315 | | | | | | |

Z-CA DYREKTORA DEPARTAMENTU
Budżetu i Finansów
Waldemar Dzień

Zestawienie zmian wskaźników spłaty zadłużenia w latach 2018 -2042

| Lp. | Wyszczególnienie | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 |
| 1 | WPF czerwiec | Wskaźnik planowanej spłaty zobowiązań wiersz 9.4 z zał. Nr 1 do WPF | 3,53% | 5,78% | 4,49% | 10,36% | 8,20% | 9,29% | 9,79% | 8,07% | 5,44% | 5,69% | 5,59% | 5,19% | 4,86% | 3,88% | 3,17% | 2,87% | 2,51% | 1,89% | 1,52% | 1,46% | 1,40% | 1,35% | 1,29% | 1,18% | 1,13% |
| 2 | | Dopuszczalny wskaźnik spłaty zobowiązań wiersz 9.6.1 z zał. Nr 1 do WPF | 15,77% | 15,31% | 11,97% | 11,39% | 11,03% | 10,98% | 10,60% | 12,33% | 13,95% | 16,35% | 18,23% | 20,16% | 20,99% | 21,68% | 22,06% | 22,38% | 22,61% | 22,80% | 22,98% | 23,14% | 23,29% | 23,43% | 23,56% | 23,69% | 23,81% |
| 3 | WPF sierpień | Wskaźnik planowanej spłaty zobowiązań wiersz 9.4 z zał. Nr 1 do WPF | 3,54% | 5,71% | 4,48% | 10,30% | 8,16% | 9,28% | 9,55% | 8,12% | 5,49% | 5,74% | 5,64% | 5,46% | 4,86% | 3,88% | 3,17% | 2,87% | 2,51% | 1,89% | 1,52% | 1,46% | 1,40% | 1,35% | 1,29% | 1,18% | 1,13% |
| 4 | | Dopuszczalny wskaźnik spłaty zobowiązań wiersz 9.6.1 z zał. Nr 1 do WPF | 15,77% | 15,31% | 11,93% | 11,30% | 10,88% | 10,81% | 10,45% | 12,23% | 13,90% | 16,31% | 18,21% | 20,15% | 20,98% | 21,67% | 22,06% | 22,38% | 22,61% | 22,80% | 22,98% | 23,14% | 23,29% | 23,43% | 23,56% | 23,69% | 23,81% |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | zmiana wskaźnika planowanej spłaty (pozycja 3 - 1) | | 0,01% | -0,07% | -0,01% | -0,06% | -0,04% | -0,01% | -0,24% | 0,05% | 0,05% | 0,05% | 0,05% | 0,27% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% |
| 6 | zmiana dopuszczalnego wskaźnika spłaty (pozycja 4 - 2) | | 0,00% | 0,00% | -0,04% | -0,09% | -0,15% | -0,17% | -0,15% | -0,10% | -0,05% | -0,04% | -0,02% | -0,01% | -0,01% | -0,01% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | relacja przed zmianą (pozycja 2 - 1) | | 12,24% | 9,53% | 7,48% | 1,03% | 2,83% | 1,69% | 0,81% | 4,26% | 8,51% | 10,66% | 12,64% | 14,97% | 16,13% | 17,80% | 18,89% | 19,51% | 20,10% | 20,91% | 21,46% | 21,68% | 21,89% | 22,08% | 22,27% | 22,51% | 22,68% |
| 8 | relacja po zmianie (pozycja 4 - 3) | | 12,23% | 9,60% | 7,45% | 1,00% | 2,72% | 1,53% | 0,90% | 4,11% | 8,41% | 10,57% | 12,57% | 14,69% | 16,12% | 17,79% | 18,89% | 19,51% | 20,10% | 20,91% | 21,46% | 21,68% | 21,89% | 22,08% | 22,27% | 22,51% | 22,68% |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | zmiana relacji (pozycja 8 - 7) | | -0,01% | 0,07% | -0,03% | -0,03% | -0,11% | -0,16% | 0,09% | -0,15% | -0,10% | -0,09% | -0,07% | -0,28% | -0,01% | -0,01% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% |

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