

Załącznik 4. Indykatory plan finansowy (wydatki kwalifikowalne w EUR)

Tabela 1. Indykatywna tabela finansowa zobowiązań dla Programu Operacyjnego Infrastruktura i Środowisko (wydatki kwalifikowalne w EUR)

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| Oś priorytetowa / działanie / poddziałanie | Priorytet inwestycyjny | kategoria regionu | Unia Europejska | | | Wkład krajowy | | | | | | Finansowanie ogółem | Szacowany poziom cross-financingu (%) | Główna alokacja | Rezerwa wykonania | Udział rezerwy wykonania w stosunku do całkowitej kwoty wsparcia UE | wkład EBI |
|---|------------------------|--------------------|-----------------|---------------|---------------|---------------|--------------------------|----------------|-------------|------------|-------------------------|---------------------|---------------------------------------|-----------------|-------------------|---|-------------|
| | | | Ogółem | w tym | | ogółem | Krajowe środki publiczne | | | | krajowe środki prywatne | | | | | | |
| | | | | EFRR | FS | | ogółem | budget państwa | budget JST | inne | | | | | | | |
| 1 | 2 | 3 | 4 = 5+6 | 5 | 6 | 7 = 8+12 | 8 = 9 +10 +11 | 9 | 10 | 11 | 12 | 13 = 4 + 7 | 14 | 15= 4-16 | 16 | 17 | 18 |
| I Zmniejszenie emisyjności gospodarki | | | 1 828 430 978 | n/d | 1 828 430 978 | 322 664 290 | 66 314 043 | 66 314 043 | 0 | 0 | 256 350 247 | 2 151 095 268 | n/d | 1 737 009 429 | 91 421 549 | 5% | n/d |
| 1.1.1 | 4.i | n/d | 245 089 779 | n/d | 245 089 779 | 43 251 137 | 0 | 0 | 0 | 0 | 43 251 137 | 288 340 916 | n/d | 245 089 779 | 0 | 0,00% | n/d |
| 1.1.2 | 4.i | n/d | 243 461 343 | n/d | 243 461 343 | 42 963 766 | 0 | 0 | 0 | 0 | 42 963 766 | 286 425 109 | n/d | 243 461 343 | 0 | 0,00% | n/d |
| 1.2 | 4.ii | n/d | 37 751 837 | n/d | 37 751 837 | 6 662 089 | 0 | 0 | 0 | 0 | 6 662 089 | 44 413 926 | n/d | 37 751 837 | 0 | 0,00% | n/d |
| 1.3.1 | 4.iii | n/d | 447 054 823 | n/d | 447 054 823 | 78 892 028 | 66 314 043 | 66 314 043 | 0 | 0 | 12 577 985 | 525 946 851 | n/d | 357 054 823 | 90 000 000 | 20,13% | n/d |
| 1.3.2 | 4.iii | n/d | 31 731 497 | n/d | 31 731 497 | 10 082 029 | 0 | 0 | 0 | 0 | 10 082 029 | 41 813 526 | n/d | 31 731 497 | 0 | 0,00% | n/d |
| 1.3.3 | 4.iii | n/d | 25 400 000 | n/d | 25 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 25 400 000 | n/d | 25 400 000 | 0 | 0,00% | n/d |
| 1.4.1 | 4.iv | n/d | 112 260 081 | n/d | 112 260 081 | 19 810 603 | 0 | 0 | 0 | 0 | 19 810 603 | 132 070 684 | n/d | 110 838 532 | 1 421 549 | 1,27% | n/d |
| 1.5 | 4.v | n/d | 267 193 873 | n/d | 267 193 873 | 47 151 860 | 0 | 0 | 0 | 0 | 47 151 860 | 314 345 733 | n/d | 267 193 873 | 0 | 0,00% | n/d |
| 1.6.1 | 4.vi | n/d | 212 039 470 | n/d | 212 039 470 | 37 418 730 | 0 | 0 | 0 | 0 | 37 418 730 | 249 458 200 | n/d | 212 039 470 | 0 | 0,00% | n/d |
| 1.6.2 | 4.vi | n/d | 53 797 842 | n/d | 53 797 842 | 9 493 737 | 0 | 0 | 0 | 0 | 9 493 737 | 63 291 579 | n/d | 53 797 842 | 0 | 0,00% | n/d |
| 1.7.1 | 4.iii | n/d | 90 983 300 | n/d | 90 983 300 | 16 055 876 | 0 | 0 | 0 | 0 | 16 055 876 | 107 039 176 | n/d | 90 983 300 | 0 | 0,00% | n/d |
| 1.7.2 | 4.v | n/d | 47 414 740 | n/d | 47 414 740 | 8 367 307 | 0 | 0 | 0 | 0 | 8 367 307 | 55 782 047 | n/d | 47 414 740 | 0 | 0,00% | n/d |
| 1.7.3 | 4.vi | n/d | 14 252 393 | n/d | 14 252 393 | 2 515 128 | 0 | 0 | 0 | 0 | 2 515 128 | 16 767 521 | n/d | 14 252 393 | 0 | 0,00% | n/d |
| II Ochrona środowiska, w tym adaptacja do zmian klimatu | | | 3 508 174 166 | n/d | 3 508 174 166 | 979 709 416 | 853 679 043 | 524 939 162 | 327 427 350 | 1 312 531 | 126 030 373 | 4 487 883 582 | n/d | 3 287 906 800 | 220 267 366 | 6,28% | n/d |
| 2.1 | 5.ii | n/d | 920 267 366 | n/d | 920 267 366 | 523 019 981 | 498 314 099 | 498 314 099 | 0 | 0 | 24 705 882 | 1 443 287 347 | n/d | 700 000 000 | 220 267 366 | 42,24% | n/d |
| 2.2 | 6.i | n/d | 277 900 534 | n/d | 277 900 534 | 49 041 271 | 0 | 0 | 0 | 0 | 49 041 271 | 326 941 805 | n/d | 277 900 534 | 0 | 0,00% | n/d |
| 2.3 | 6.ii | n/d | 1 922 472 743 | n/d | 1 922 472 743 | 339 259 896 | 300 442 361 | - | 300 442 361 | - | 38 817 534 | 2 261 732 639 | n/d | 1 922 472 743 | 0 | 0,00% | n/d |
| 2.4 | 6.iii | n/d | 136 000 000 | n/d | 136 000 000 | 24 000 000 | 24 000 000 | 24 000 000 | 0 | 0 | 0 | 160 000 000 | n/d | 136 000 000 | 0 | 0,00% | n/d |
| 2.5 | 6.iv | n/d | 251 533 523 | n/d | 251 533 523 | 44 388 269 | 30 922 583 | 2 625 063 | 26 984 989 | 1 312 531 | 13 465 686 | 295 921 792 | n/d | 251 533 523 | 0 | 0,00% | n/d |
| III Rozwój sieci drogowej TEN-T i transportu multimodalnego | | | 9 487 004 829 | n/d | 9 487 004 829 | 1 674 177 323 | 1 514 581 612 | 1 492 522 789 | 22 058 823 | 0 | 159 595 710 | 11 161 182 152 | n/d | 8 865 116 518 | 621 888 311 | 6,56% | n/d |
| 3.1* | 7.i | n/d | 8 150 115 200 | n/d | 8 150 115 200 | 1 438 255 624 | 1 431 744 426 | 1 409 685 603 | 22 058 823 | 0 | 6 511 198 | 9 588 370 824 | n/d | 7 528 226 889 | 621 888 311 | 7,63% | n/d |
| 3.2 | 7.ii | n/d | 1 336 889 629 | n/d | 1 336 889 629 | 235 921 699 | 82 837 186 | 82 837 186 | 0 | 0 | 153 084 513 | 1 572 811 328 | n/d | 1 336 889 629 | 0 | 0,00% | n/d |
| IV Infrastruktura drogowa dla miast | | | 2 842 766 990 | 2 842 766 990 | n/d | 506 014 058 | 506 014 058 | 312 697 366 | 193 316 692 | 0 | 0 | 3 348 781 048 | n/d | 2 654 548 619 | 188 218 371 | 6,62% | n/d |
| 4.1* | 7.a | slabiej rozwinięty | 866 555 456 | 866 555 456 | n/d | 152 921 551 | 152 921 551 | 111 168 421 | 41 753 130 | 0 | 0 | 1 019 477 007 | n/d | 682 446 307 | 184 109 149 | 21,25% | n/d |
| 4.2* | 7.b | slabiej rozwinięty | 1 917 061 132 | 1 917 061 132 | n/d | 338 304 906 | 338 304 906 | 194 037 546 | 144 267 359 | 0 | 0 | 2 255 366 038 | n/d | 1 917 061 132 | 0 | 0,00% | n/d |
| 4.2 | 7.b | lepiej rozwinięty | 59 150 402 | 59 150 402 | n/d | 14 787 601 | 14 787 601 | 7 491 399 | 7 296 202 | 0 | 0 | 73 938 003 | n/d | 55 041 180 | 4 109 222 | 6,95% | n/d |
| V Rozwój transportu kolejowego w Polsce | | | 5 009 700 000 | n/d | 5 009 700 000 | 884 064 706 | 884 064 706 | 657 467 993 | 150 513 383 | 76 083 330 | 0 | 5 893 764 706 | n/d | 4 695 156 488 | 314 543 512 | 6,28% | 570 000 000 |
| 5.1 | 7.i | n/d | 3 460 463 632 | n/d | 3 460 463 632 | 610 670 053 | 610 670 053 | 504 728 265 | 51 889 226 | 54 052 563 | 0 | 4 071 133 685 | n/d | 3 236 357 895 | 224 105 737 | 6,48% | b.d. |
| 5.2 | 7.iii | n/d | 1 549 236 368 | n/d | 1 549 236 368 | 273 394 653 | 273 394 653 | 152 739 728 | 98 624 158 | 22 030 767 | 0 | 1 822 631 021 | n/d | 1 458 798 593 | 90 437 775 | 5,84% | b.d. |
| VI Rozwój niskoemisyjnego transportu zbiorowego w miastach | | | 2 276 497 630 | n/d | 2 276 497 630 | 401 734 876 | 401 734 876 | 0 | 401 734 876 | 0 | 0 | 2 678 232 506 | n/d | 2 132 139 025 | 144 358 605 | 6,34% | n/d |
| 6.1 | 4.v | n/d | 2 276 497 630 | n/d | 2 276 497 630 | 401 734 876 | 401 734 876 | 0 | 401 734 876 | 0 | 0 | 2 678 232 506 | n/d | 2 132 139 025 | 144 358 605 | 6,34% | n/d |
| VII Poprawa bezpieczeństwa energetycznego | | | 1 000 000 000 | 1 000 000 000 | n/d | 178 543 609 | 0 | 0 | 0 | 0 | 178 543 609 | 1 178 543 609 | n/d | 949 999 999 | 50 000 001 | 5,00% | n/d |
| 7.1 | 7.e | slabiej rozwinięty | 971 806 937 | 971 806 937 | n/d | 171 495 343 | 0 | 0 | 0 | 0 | 171 495 343 | 1 143 302 280 | n/d | 923 216 590 | 48 590 347 | 5,00% | n/d |
| 7.1 | 7.e | lepiej rozwinięty | 28 193 063 | 28 193 063 | n/d | 7 048 266 | 0 | 0 | 0 | 0 | 7 048 266 | 35 241 329 | n/d | 26 783 409 | 1 409 654 | 5,00% | n/d |
| VIII Ochrona dziedzictwa kulturowego i rozwój zasobów kultury | | | 467 300 000 | 467 300 000 | n/d | 86 197 047 | 79 197 047 | 35 108 278 | 36 471 096 | 7 617 673 | 7 000 000 | 553 497 047 | n/d | 439 262 000 | 28 038 000 | 6,00% | n/d |
| 8.1 | 6.c | slabiej rozwinięty | 391 547 757 | 391 547 757 | n/d | 69 096 663 | 62 516 663 | 27 335 715 | 28 616 764 | 6 564 183 | 6 580 000 | 460 644 420 | n/d | 391 547 757 | 0 | 0,00% | n/d |
| 8.1 | 6.c | lepiej rozwinięty | 50 759 833 | 50 759 833 | n/d | 12 689 958 | 12 689 958 | 6 027 730 | 6 027 730 | 634 499 | 0 | 63 449 791 | n/d | 47 714 243 | 3 045 590 | 6,00% | n/d |
| 8.2 | 6.c | slabiej rozwinięty | 24 992 410 | 24 992 410 | n/d | 4 410 425 | 3 990 425 | 1 744 833 | 1 826 602 | 418 990 | 420 000 | 29 402 835 | n/d | 0 | 24 992 410 | 100% | n/d |
| 8.2 | 6.c | lepiej rozwinięty | 0 | 0 | n/d | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n/d | 0 | 0 | 0% | n/d |
| IX Wzmocnienie strategicznej infrastruktury ochrony zdrowia | | | 663 872 292 | 663 872 292 | n/d | 173 558 080 | 171 255 246 | 147 700 842 | 14 235 931 | 9 318 473 | 2 302 834 | 837 430 372 | n/d | 635 775 790 | 28 096 502 | 4,23% | n/d |
| 9.1 | 9.a | slabiej rozwinięty | 200 903 623 | 200 903 623 | n/d | 50 442 842 | 48 140 008 | 27 693 577 | 12 446 431 | 8 000 000 | 2 302 834 | 251 346 465 | n/d | 188 047 984 | 12 855 639 | 6,40% | n/d |
| 9.1 | 9.a | lepiej rozwinięty | 16 281 988 | 16 281 988 | n/d | 6 320 848 | 6 320 848 | 3 212 875 | 1 789 500 | 1 318 473 | 0 | 22 602 836 | n/d | 14 912 427 | 1 369 561 | 8,41% | n/d |
| 9.2 | 9.a | slabiej rozwinięty | 382 342 332 | 382 342 332 | n/d | 89 983 732 | 89 983 732 | 89 983 732 | 0 | 0 | 0 | 472 326 064 | n/d | 371 162 255 | 11 180 077 | 2,92% | n/d |
| 9.2 | 9.a | lepiej rozwinięty | 64 344 349 | 64 344 349 | n/d | 26 810 658 | 26 810 658 | 26 810 658 | 0 | 0 | 0 | 91 155 007 | n/d | 61 653 124 | 2 691 225 | 4,18% | n/d |
| X Pomoc techniczna | n/d | n/d | 327 000 000 | n/d | 327 000 000 | 57 705 882 | 57 705 882 | 57 705 882 | 0 | 0 | 0 | 384 705 882 | n/d | 327 000 000 | n/d | n/d | n/d |
| 10.1 | n/d | n/d | 327 000 000 | n/d | 327 000 000 | 57 705 882 | 57 705 882 | 57 705 882 | 0 | 0 | 0 | 384 705 882 | n/d | 327 000 000 | n/d | n/d | n/d |
| XI REACT-EU | | | 737 175 003 | 737 175 003 | n/d | 0 | 0 | 0 | 0 | 0 | 0 | 737 175 003 | n/d | 737 175 003 | n/d | n/d | n/d |
| 11.1 | 13i | n/d | 190 195 200 | n/d | 190 195 200 | 0 | 0 | 0 | 0 | 0 | 0 | 190 195 200 | n/d | 190 195 200 | n/d | n/d | n/d |
| 11.2 | 13i | n/d | 126 796 800 | n/d | 126 796 800 | 0 | 0 | 0 | 0 | 0 | 0 | 126 796 800 | n/d | 126 796 800 | n/d | n/d | n/d |
| 11.3 | 13i | n/d | 350 087 479 | n/d | 350 087 479 | 0 | 0 | 0 | 0 | 0 | 0 | 350 087 479 | n/d | 350 087 479 | n/d | n/d | n/d |
| 11.4 | 13i | n/d | 70 095 524 | n/d | 70 095 524 | 0 | 0 | 0 | 0 | 0 | 0 | 70 095 524 | n/d | 70 095 524 | n/d | n/d | n/d |
| XII Pomoc techniczna REACT-EU | | | 30 715 624 | 30 715 624 | n/d | 5 420 405 | 5 420 405 | 5 420 405 | 0 | 0 | 0 | 36 136 029 | n/d | 30 715 624 | n/d | n/d | n/d |
| 12.1 | n/d | n/d | 30 715 624 | 30 715 624 | n/d | 5 420 405 | 5 420 405 | 5 420 405 | 0 | 0 | 0 | 36 136 029 | n/d | 30 715 624 | n/d | n/d | n/d |
| Łącznie | n/d | n/d | 28 178 637 512 | 5 741 | | | | | | | | | | | | | |

Tabela 2. Indykatoryjna tabela finansowa POIiŚ z przyporządkowaniem kategorii interwencji (wydatki kwalifikowalne w EUR)

| Oś priorytetowa | Działanie | Poddziałanie | Kategoria interwencji | łąćzna alokacja FS i EFRR | FS | EFRR regiony słabiej rozwinięte | EFRR regiony lepiej rozwinięte | |
|-----------------|-----------|--------------|-----------------------|---------------------------|-----------------------|---------------------------------|--------------------------------|--|
| I | 1.1 | 1.1.1 | 009 | 60 757 969 | 60 757 969 | | | |
| | | | 010 | 99 270 654 | 99 270 654 | | | |
| | | | 011 | 75 947 461 | 75 947 461 | | | |
| | | | 012 | 9 113 695 | 9 113 695 | | | |
| | 1.2 | n/d | 005 | 180 461 343 | 180 461 343 | | | |
| | | | 006 | 63 000 000 | 63 000 000 | | | |
| | 1.3 | n/d | 070 | 37 751 837 | 37 751 837 | | | |
| | | | 1.3.1 | 013 | 447 054 823 | 447 054 823 | | |
| | | | 1.3.2 | 014 | 31 731 497 | 31 731 497 | | |
| | | | 1.3.3 | 013 | 12 700 000 | 12 700 000 | | |
| | 014 | 12 700 000 | | 12 700 000 | | | | |
| | 1.4 | 1.4.1 | 015 | 112 260 081 | 112 260 081 | | | |
| | 1.5 | n/d | 016 | 144 077 613 | 144 077 613 | | | |
| | | | 083 | 123 116 260 | 123 116 260 | | | |
| | 1.6 | n/d | 016 | 212 039 470 | 212 039 470 | | | |
| | | | 016 | 53 797 842 | 53 797 842 | | | |
| | 1.7 | n/d | 014 | 90 983 300 | 90 983 300 | | | |
| 016, 083 | | | 47 414 740 | 47 414 740 | | | | |
| 016 | | | 14 252 393 | 14 252 393 | | | | |
| II | 2.1 | n/d | 021 | 88 000 000 | 88 000 000 | | | |
| | | n/d | 087 | 802 977 366 | 802 977 366 | | | |
| | | n/d | 088 | 29 290 000 | 29 290 000 | | | |
| | 2.2 | n/d | 017 | 230 314 849 | 230 314 849 | | | |
| | | | 018 | 47 585 685 | 47 585 685 | | | |
| | 2.3 | n/d | 020 | 150 000 000 | 150 000 000 | | | |
| | | | 021 | 150 000 000 | 150 000 000 | | | |
| | | | 022 | 1 622 472 743 | 1 622 472 743 | | | |
| | 2.4 | n/d | 085 | 57 500 000 | 57 500 000 | | | |
| | | | 086 | 78 500 000 | 78 500 000 | | | |
| | 2.5 | n/d | 085 | 141 729 046 | 141 729 046 | | | |
| | | | 089 | 109 804 477 | 109 804 477 | | | |
| III | 3.1 | n/d | 028 | 3 863 218 418 | 3 863 218 418 | | | |
| | | n/d | 029 | 4 000 000 000 | 4 000 000 000 | | | |
| | | n/d | 033 | 250 000 000 | 250 000 000 | | | |
| | | n/d | 037 | 36 896 782 | 36 896 782 | | | |
| | 3.2 | n/d | 035 | 200 000 000 | 200 000 000 | | | |
| | | n/d | 036 | 47 383 683 | 47 383 683 | | | |
| IV | 4.1 | n/d | 039 | 837 184 825 | 837 184 825 | | | |
| | | n/d | 042 | 252 321 121 | 252 321 121 | | | |
| | | n/d | 028 | 232 470 383 | | 232 470 383 | | |
| 4.2 | n/d | 029 | 298 131 898 | | 298 131 898 | | | |
| | | 033 | 335 953 175 | | 335 953 175 | | | |
| | | 030 | 1 472 281 772 | | 1 413 131 370 | 59 150 402 | | |
| V | 5.1 | n/d | 034 | 503 929 762 | | 503 929 762 | | |
| | | n/d | 024 | 1 242 245 800 | 1 242 245 800 | | | |
| | | n/d | 025 | 2 065 163 380 | 2 065 163 380 | | | |
| | 5.2 | n/d | 027 | 153 054 452 | 153 054 452 | | | |
| | | n/d | 026 | 1 218 898 300 | 1 218 898 300 | | | |
| VI | 6.1 | n/d | 027 | 330 338 068 | 330 338 068 | | | |
| | | n/d | 043 | 2 158 540 780 | 2 158 540 780 | | | |
| VII | 7.1 | n/d | 044 | 117 956 850 | 117 956 850 | | | |
| | | n/d | 005 | 320 000 000 | | 311 000 000 | 9 000 000 | |
| | | n/d | 006 | 60 000 000 | | 58 300 000 | 1 700 000 | |
| | | n/d | 007 | 190 000 000 | | 184 600 000 | 5 400 000 | |
| VIII | 8.1 | n/d | 008 | 430 000 000 | | 417 906 937 | 12 093 063 | |
| | | n/d | 094 | 442 307 590 | | 391 547 757 | 50 759 833 | |
| IX | 8.2 | n/d | 094 | 24 992 410 | | 24 992 410 | 0 | |
| | | n/d | 053 | 217 185 611 | | 200 903 623 | 16 281 988 | |
| X | 9.1 | n/d | 053 | 446 686 681 | | 382 342 332 | 64 344 349 | |
| | | n/d | 121 | 317 524 457 | 317 524 457 | | | |
| | | n/d | 122 | 2 000 000 | 2 000 000 | | | |
| XI | 10.1 | n/d | 123 | 7 475 543 | 7 475 543 | | | |
| | | n/d | 010 | 190 195 200 | | | | |
| | | n/d | 008 | 126 796 800 | | | | |
| | | n/d | 053 | 350 087 479 | | | | |
| XII | 11.1 | n/d | 043 | 65 743 914 | | | | |
| | | n/d | 044 | 4 351 610 | | | | |
| | | n/d | 121 | 30 422 962 | | | | |
| 12.1 | n/d | 122 | 60 000 | | | | | |
| | n/d | 123 | 232 662 | | | | | |
| łąćcznie | | | | 28 178 637 512 | 22 436 807 603 | 4 755 209 647 | 218 729 635 | |

Tabela 3. Indykatywna tabela finansowa POIiŚ ze wskazaniem kodów form finansowania (wydatki kwalifikowalne w EUR)

| Oś priorytetowa | Kod formy finansowania | Kwota |
|-----------------|------------------------|----------------|
| | | (EUR) |
| I | 02 | 559 344 924 |
| | 01 | 1 269 086 054 |
| II | 01 | 3 508 174 166 |
| III | 01 | 9 487 004 829 |
| IV | 01 | 2 842 766 990 |
| V | 01 | 5 009 700 000 |
| VI | 01 | 2 276 497 630 |
| VII | 01 | 1 000 000 000 |
| VIII | 01 | 467 300 000 |
| IX | 01 | 663 872 292 |
| X | 01 | 327 000 000 |
| XI | 01 | 737 175 003 |
| XII | 01 | 30 715 624 |
| ŁĄCZNIE PO IiŚ | | 28 178 637 512 |