

Wydatki* na programy i projekty realizowane ze środków pochodzących z funduszy strukturalnych, Funduszu Spójności i Europejskiego Funduszu Rybackiego oraz pozostałe środki pochodzące ze źródeł zagranicznych nie podlegających zwrotowi

| w złotych | | | | | | | | | | | | | | | | |
|--------------------|------------------------------------|---|---|--|----------------------------|---------------------|----------------------|------------------------------|------------------------------|----|-----------|-----------------------------|------------------------------|----|----|-----------|
| Lp. | Projekt | Kategoria interwencji funduszy strukturalnych | Klasyfikacja (dział, rozdział, paragraf) | Wydatki w okresie realizacji Projektu (całkowita wartość Projektu) (6+7) | w tym: | | Planowane wydatki | | | | | | | | | |
| | | | | | Środki z budżetu krajowego | Środki z budżetu UE | 2022 r. | | | | | | | | | |
| | | | | | | | Wydatki razem (9+13) | z tego: | | | | | | | | |
| | | | | | | | | Środki z budżetu krajowego** | | | | Środki z budżetu UE | | | | |
| | | | | | | | | Wydatki razem (10+11+12) | z tego, źródła finansowania: | | | Wydatki razem (14+15+16+17) | z tego, źródła finansowania: | | | |
| pożyczki i kredyty | obligacje | pozostałe** | pożyczki na prefinansowanie z budżetu państwa | pożyczki i kredyty | obligacje | pozostałe | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 | Wydatki majątkowe razem: | x | | 4 909 700 | 1 669 322 | 3 240 378 | 4 463 717 | 1 309 811 | 0 | 0 | 1 309 811 | 3 153 906 | 0 | 0 | 0 | 3 153 906 |
| 1.1 | Program: RPO WiM 2014 - 2020 | | | | | | | | | | | | | | | |
| | Priorytet: 6 | | | | | | | | | | | | | | | |
| | Działanie: 6.2 | | | | | | | | | | | | | | | |
| | Nazwa projektu: | Mazurska Pętla Rowerowa (2015-2023) | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 454 451 | 363 973 | 90 478 | 54 443 | 11 634 | 0 | 0 | 11 634 | 42 809 | 0 | 0 | 0 | 42 809 |
| | z tego: 2022 r. | | | 54 443 | 11 634 | 42 809 | | | | | | | | | | |
| | 2023 r. | | | 32 683 | 4 903 | 27 780 | | | | | | | | | | |
| | 2024 r. | | | | | | | | | | | | | | | |
| 2025 r.*** | | 600 60014 6057/9 | | | | | | | | | | | | | | |
| 1.2 | Program: RPO WiM 2014 - 2020 | | | | | | | | | | | | | | | |
| | Priorytet: 4 | | | | | | | | | | | | | | | |
| | Działanie: 4.3 | | | | | | | | | | | | | | | |
| | Nazwa projektu: | Poprawa efektywności energetycznej budynku warsztatów szkolnych Zespołu Szkół Zawodowych z Biblioteką Pedagogiczną w Pisz (2020-2022) | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 3 049 824 | 1 094 535 | 1 955 289 | 3 003 849 | 1 087 363 | 0 | 0 | 1 087 363 | 1 916 486 | 0 | 0 | 0 | 1 916 486 |
| | z tego: 2022 r. | | | 3 003 849 | 1 087 363 | 1 916 486 | | | | | | | | | | |
| | 2023 r. | | | | | | | | | | | | | | | |
| | 2024 r. | | | | | | | | | | | | | | | |
| 2025 r.*** | | 801 80195 6057/9 | | | | | | | | | | | | | | |
| 1.3 | Program: INTERREG V-A Litwa-Polska | | | | | | | | | | | | | | | |
| | Priorytet: I | | | | | | | | | | | | | | | |
| | Działanie: 1.1 | | | | | | | | | | | | | | | |
| | Nazwa projektu: | "Świadczy o nas dziedzictwo kulturowe" (2021-2022) | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 1 405 425 | 210 814 | 1 194 611 | 1 405 425 | 210 814 | 0 | 0 | 210 814 | 1 194 611 | 0 | 0 | 0 | 1 194 611 |
| | z tego: 2022 r. | | | 1 405 425 | 210 814 | 1 194 611 | | | | | | | | | | |
| 2023 r. | | | | | | | | | | | | | | | | |
| 2024 r. | | 921 92195 | | | | | | | | | | | | | | |

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|-----|-------------------------------|----------|-------------------|----------------|------------------|------------------|----------------|----------|----------|----------------|------------------|----------|----------|----------|------------------|
| | 2025 r.*** | | 6057/9, 6067/9 | | | | | | | | | | | | |
| 2 | Wydatki bieżące razem: | x | 4 113 195 | 170 669 | 3 942 526 | 3 012 282 | 146 376 | 0 | 0 | 146 376 | 2 865 906 | 0 | 0 | 0 | 2 865 906 |
| 2.1 | Program: ERASMUS + | | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 481 556 | 0 | 481 556 | 481 556 | 0 | 0 | 0 | 481 556 | 0 | 0 | 0 | 481 556 |
| | z tego: 2022 r. | | | 481 556 | 0 | 481 556 | | | | | | | | | |
| | 2023 r. | | 801 80195 | | | | | | | | | | | | |
| 2.2 | 2024 r. | | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | | 4211, 4241, 4301, | | | | | | | | | | | | |
| | | | 4411, 4431 | | | | | | | | | | | | |
| | Program: ERASMUS + | | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| 2.3 | Razem wydatki: | | | 615 526 | 0 | 615 526 | 312 418 | 0 | 0 | 0 | 312 418 | 0 | 0 | 0 | 312 418 |
| | z tego: 2022 r. | | | 312 418 | 0 | 312 418 | | | | | | | | | |
| | 2023 r. | | 801 80195 | | | | | | | | | | | | |
| | 2024 r. | | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | | 4211, 4241, | | | | | | | | | | | | |
| | | | 4301, 4411, 4431 | | | | | | | | | | | | |
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| 2.4 | Program: ERASMUS + | | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 627 339 | 0 | 627 339 | 298 764 | 0 | 0 | 0 | 298 764 | 0 | 0 | 0 | 298 764 |
| | z tego: 2022 r. | | | 298 764 | 0 | 298 764 | | | | | | | | | |
| | 2023 r. | | 801 80195 | | | | | | | | | | | | |
| 2.5 | 2024 r. | | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | | 4241, 4301, 4431 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Program: ERASMUS + | | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| 2.6 | Razem wydatki: | | | 158 966 | 0 | 158 966 | 77 221 | 0 | 0 | 0 | 77 221 | 0 | 0 | 0 | 77 221 |
| | z tego: 2022 r. | | | 77 221 | 0 | 77 221 | | | | | | | | | |
| | 2023 r. | | 801 80195 | | | | | | | | | | | | |
| | 2024 r. | | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | | 4301 | | | | | | | | | | | | |
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| 2.6 | Program: ERASMUS + | | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| | Razem wydatki: | | | 133 650 | 0 | 133 650 | 121 228 | 0 | 0 | 0 | 121 228 | 0 | 0 | 0 | 121 228 |
| | z tego: 2022 r. | | | 121 228 | 0 | 121 228 | | | | | | | | | |
| | 2023 r. | | 801 80195 | | | | | | | | | | | | |
| 2.6 | 2024 r. | | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | | 4301 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Program: RPO WiM 2014 - 2020 | | | | | | | | | | | | | | |
| | Priorytet: 4 | | | | | | | | | | | | | | |
| | Działanie: 4.3 | | | | | | | | | | | | | | |
| | Nazwa projektu: | | | | | | | | | | | | | | |
| 2.6 | Razem wydatki: | | | 38 680 | 21 606 | 17 074 | 19 680 | 18 642 | 0 | 0 | 18 642 | 1 038 | 0 | 0 | 1 038 |
| | z tego: 2022 r. | | | 19 680 | 18 642 | 1 038 | | | | | | | | | |
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| | 2023 r. | | | | | | | | | | | | | |
| | 2024 r. | | | | | | | | | | | | | |
| | 2025 r.*** | 801 80195 4307/9 | | | | | | | | | | | | |
| 2.7 | Program: ERASMUS + | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | ForREST SCHOOL OF EUROPEAN CULTURES IN THE UNIVERSALITY OF EUROPEAN CITIZENSHIP (2021-2023) | | | | | | | | | | | | |
| | Razem wydatki: | | 171 773 | 0 | 171 773 | 140 520 | 0 | 0 | 0 | 0 | 140 520 | 0 | 0 | 140 520 |
| | z tego: 2022 r. | | 140 520 | 0 | 140 520 | | | | | | | | | |
| | 2023 r. | 801 80195 | 11 242 | 0 | 11 242 | | | | | | | | | |
| | 2024 r. | 4111, 4121, 4171, | | | | | | | | | | | | |
| | 2025 r.*** | 4241, 4301 | | | | | | | | | | | | |
| 2.8 | Program: INTERREG V-A Litwa-Polska | | | | | | | | | | | | | |
| | Prioritet: I | | | | | | | | | | | | | |
| | Działanie: 1.1 | | | | | | | | | | | | | |
| | Nazwa projektu: | "Świadczy o nas dziedzictwo kulturowe" (2021-2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 798 790 | 119 819 | 678 971 | 656 600 | 98 490 | 0 | 0 | 98 490 | 558 110 | 0 | 0 | 558 110 |
| | z tego: 2022 r. | | 656 600 | 98 490 | 558 110 | | | | | | | | | |
| | 2023 r. | 921 92195 | | | | | | | | | | | | |
| | 2024 r. | 4017/9, 4117/9, 4127/9, 4177/9, 4217/9, 4277/9, 4307/9, 4437/9 | | | | | | | | | | | | |
| | 2025 r.*** | | | | | | | | | | | | | |
| 2.9 | Program: ERASMUS + | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "Birds Over European Skies " (2021-2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 106 200 | 0 | 106 200 | 55 352 | 0 | 0 | 0 | 0 | 55 352 | 0 | 0 | 55 352 |
| | z tego: 2022 r. | | 55 352 | 0 | 55 352 | | | | | | | | | |
| | 2023 r. | 801.80195 4111, | | | | | | | | | | | | |
| | 2024 r. | 4121, 4171, 4241, 4301 | | | | | | | | | | | | |
| | 2025 r.*** | | | | | | | | | | | | | |
| 2.10 | Program: ERASMUS + | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "Agricultural Policy and Sustainability in Vocational Education" (2022-2023) | | | | | | | | | | | | |
| | Razem wydatki: | | 129 445 | 0 | 129 445 | 124 240 | 0 | 0 | 0 | 0 | 124 240 | 0 | 0 | 124 240 |
| | z tego: 2022 r. | | 124 240 | 0 | 124 240 | | | | | | | | | |
| | 2023 r. | 801.80195 4111, | 5 205 | 0 | 5 205 | | | | | | | | | |
| | 2024 r. | 4121, 4171, 4241, 4301 | | | | | | | | | | | | |
| | 2025 r.*** | | | | | | | | | | | | | |
| 2.11 | Program: ERASMUS + | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "Podążamy ku przyszłości" (2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 202 465 | 0 | 202 465 | 202 465 | 0 | 0 | 0 | 0 | 202 465 | 0 | 0 | 202 465 |
| | z tego: 2022 r. | | 202 465 | 0 | 202 465 | | | | | | | | | |
| | 2023 r. | 801.80195 4211, | | | | | | | | | | | | |
| | 2024 r. | 4301, 4411, 4431 | | | | | | | | | | | | |
| | 2025 r.*** | | | | | | | | | | | | | |
| 2.12 | Program: POWER | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | Be careful when surfing the web" (2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 170 724 | 9 748 | 160 976 | 170 724 | 9 748 | 0 | 0 | 9 748 | 160 976 | 0 | 0 | 160 976 |
| | z tego: 2022 r. | | 170 724 | 9 748 | 160 976 | | | | | | | | | |

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| | 2023 r. | 801.80195 | | | | | | | | | | | | |
| | 2024 r. | 4217/9, 4307/9, | | | | | | | | | | | | |
| | 2025 r.*** | 4417/9,4437/9 | | | | | | | | | | | | |
| 2.13 | Program: POWER | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "Enhancing post-covid psychological self-awareness through returning to natural earth resources" (2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 170 724 | 9 748 | 160 976 | 170 724 | 9 748 | 0 | 0 | 9 748 | 160 976 | 0 | 0 | 160 976 |
| | z tego: 2022 r. | | 170 724 | 9 748 | 160 976 | | | | | | | | | |
| | 2023 r. | 801.80195 | | | | | | | | | | | | |
| | 2024 r. | 4217/9, 4307/9, | | | | | | | | | | | | |
| | 2025 r.*** | 4417/9,4437/9 | | | | | | | | | | | | |
| 2.14 | Program: POWER | | | | | | | | | | | | | |
| | Akcja 1: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "Poznanie przeszłości starożytnej Grecji i zrozumienie jej teraźniejszości" (2022) | | | | | | | | | | | | |
| | Razem wydatki: | | 170 724 | 9 748 | 160 976 | 170 724 | 9 748 | 0 | 0 | 9 748 | 160 976 | 0 | 0 | 160 976 |
| | z tego: 2022 r. | | 170 724 | 9 748 | 160 976 | | | | | | | | | |
| | 2023 r. | 801.80195 | | | | | | | | | | | | |
| | 2024 r. | 4217/9, 4307/9, | | | | | | | | | | | | |
| | 2025 r.*** | 4437/9 | | | | | | | | | | | | |
| 2.15 | Program: ERASMUS + | | | | | | | | | | | | | |
| | Akcja 2: | | | | | | | | | | | | | |
| | Obszar | | | | | | | | | | | | | |
| | Nazwa projektu: | "EcoGreen" (2022 - 2024) | | | | | | | | | | | | |
| | Razem wydatki: | | 136 633 | 0 | 136 633 | 10 066 | 0 | 0 | 0 | 0 | 10 066 | 0 | 0 | 10 066 |
| | z tego: 2022 r. | | 10 066 | 0 | 10 066 | | | | | | | | | |
| | 2023 r. | 801.80195 4301, | 71 913 | 0 | 71 913 | | | | | | | | | |
| | 2024 r. | 4411 | 54 654 | 0 | 54 654 | | | | | | | | | |
| | 2025 r.*** | | | | | | | | | | | | | |
| Ogółem (1+2) | | x | 9 022 895 | 1 839 991 | 7 182 904 | 7 475 999 | 1 456 187 | 0 | 0 | 1 456 187 | 6 019 812 | 0 | 0 | 6 019 812 |

* wydatki obejmują wydatki bieżące i majątkowe (dotyczące inwestycji rocznych i ujętych w wieloletnim programie inwestycyjnym)

** środki własne jst, współfinansowanie z budżetu państwa oraz inne