

**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)     | pożyczki i kredyty | obligacje | pozostałe** | Wydatki razem (14+15+16+17)                   | z tego, źródła finansowania: |           |           |           |
|            |                                    |  |  |  |                            |                     |                      |                              |                    |           |             | 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 Piszu (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.                            |  | 801 80195 6057/9, 6100                   |  |                            |                     |                      |                              |                    |           |             |   |                              |           |           |           |
| 2025 r.*** |                                    |  |  |  |                            |                     |                      |                              |                    |           |             |   |                              |           |           |           |
| 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  |  |  |                            |                     |                      |                              |                    |           |             |   |                              |           |           |           |

|     |                               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|-----|-------------------------------|----------|-------------------|----------------|------------------|------------------|----------------|----------|----------|----------------|------------------|----------|----------|----------|------------------|
|     | 2025 r.***                    |          | 6057/9, 6067/9    |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2   | <b>Wydatki bieżące razem:</b> | <b>x</b> | <b>4 113 195</b>  | <b>170 669</b> | <b>3 942 526</b> | <b>3 010 348</b> | <b>146 376</b> | <b>0</b> | <b>0</b> | <b>146 376</b> | <b>2 863 972</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2 863 972</b> |
| 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        |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     |                               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2.3 | Program: ERASMUS +            |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Akcja 1:                      |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Obszar                        |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Nazwa projektu:               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | 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         |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2.4 | 2024 r.                       |          | 4111, 4121, 4171, |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | 2025 r.***                    |          | 4211, 4241,       |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     |                               |          | 4301, 4411, 4431  |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     |                               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2.5 | Program: ERASMUS +            |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Akcja 1:                      |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Obszar                        |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Nazwa projektu:               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | 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         |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2.6 | 2024 r.                       |          | 4111, 4121, 4171, |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | 2025 r.***                    |          | 4301              |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     |                               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     |                               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
| 2.6 | Program: RPO WiM 2014 - 2020  |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Priorytet: 4                  |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Działanie: 4.3                |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | Nazwa projektu:               |          |                   |                |                  |                  |                |          |          |                |                  |          |          |          |                  |
|     | 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            |                |          |          |                |                  |          |          |          |                  |

|      |                                    |   |         |         |         |         |        |   |   |        |         |   |   |         |
|------|------------------------------------|---|---------|---------|---------|---------|--------|---|---|--------|---------|---|---|---------|
|      | 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                              |         |         |         |         |        |   |   |        |         |   |   |         |
| 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  |         |         |         |         |        |   |   |        |         |   |   |         |
| 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  |         |         |         |         |        |   |   |        |         |   |   |         |
| 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  |         |         |         |         |        |   |   |        |         |   |   |         |
| 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 |         |        |   |   |        |         |   |   |         |

|              |                    |   |           |           |           |           |           |   |   |           |           |   |   |           |
|--------------|--------------------|---|-----------|-----------|-----------|-----------|-----------|---|---|-----------|-----------|---|---|-----------|
|              | 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 | 7 474 065 | 1 456 187 | 0 | 0 | 1 456 187 | 6 017 878 | 0 | 0 | 6 017 878 |

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

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

\*) dotyczy poz. 1.2 w kwocie wkładu własnego tj. 3.003.849,00 zł mieścić się kwota pochodząca ze środków RFIL-u, tj. 374 374,00 zł (§ 6100)