

Załącznik nr 3  
do Uchwały nr XXXIV/206/09  
Rady Powiatu Pisz  
z dnia 26 listopada 2009 r.

**Wydatki\* na programy i projekty realizowane ze środków pochodzących z funduszy strukturalnych i Funduszu Spójności**

[illegible]

|     |                           |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|-----|---------------------------|---|--|---------|-----------|-----------|---------|--------|---|--------|-----------|--------|---|---|-----------|--------|
| 1.4 | 2012 r.***                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Program: RPO WiM          |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Priorytet: 3              |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Działanie: 3.1            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Nazwa projektu:           | Unowocześnienie Zespołu Szkół Zawodowych w Piszcu poprzez wyposażenie w sprzęt i pomoce naukowe (2008-2010)       |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Razem wydatki:            | 75  | 801 80130<br>6058/6059   | 350.980 | 52.647    | 298.333   | 8.540   | 1.281  | 0 | 0      | 1.281     | 7.259  | 0 | 0 | 0         | 7.259  |
|     | z tego: 2009 r.           |   | 8.540  | 1.281   | 7.259     |           |         |        |   |        |           |        |   |   |           |        |
|     | 2010 r.                   |   | 342.440  | 51.366  | 291.074   |           |         |        |   |        |           |        |   |   |           |        |
|     | 2011 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2012 r.***                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
| 1.5 | Program: PO KL            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Priorytet: VI             |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Działanie: 6.1            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Nazwa projektu:           | "Urząd z klasą" (2008-2009)   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Razem wydatki:            | 65  | 853 85395 6058   | 63.500  | 0         | 63.500    | 19.500  | 0      | 0 | 0      | 0         | 19.500 | 0 | 0 | 0         | 19.500 |
|     | z tego: 2009 r.           |   |  | 19.500  | 0         | 19.500    |         |        |   |        |           |        |   |   |           |        |
|     | 2010 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2011 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2012 r.***                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
| 1.6 | Program: PO KL            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Priorytet: IX             |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Działanie:9.2             |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Nazwa projektu:           | "Pewnym krokiem w dorosłe życie - zajęcia pozalekcyjne dla uczniów szkół zawodowych powiatu piskiego" (2009-2010) |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Razem wydatki:            | 75  | 853 85395<br>6068/6069   | 46.158  | 2.968     | 43.190    | 46.158  | 2.968  | 0 | 0      | 2.968     | 43.190 | 0 | 0 | 0         | 43.190 |
|     | z tego: 2009 r.           |   |  | 46.158  | 2.968     | 43.190    |         |        |   |        |           |        |   |   |           |        |
|     | 2010 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2011 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2012 r.***                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
| 2   | Wydatki bieżące razem:    | x   | 5.725.209  | 146.953 | 5.578.256 | 1.801.750 | 76.726  | 0      | 0 | 76.726 | 1.725.024 | 0      | 0 | 0 | 1.725.024 |        |
| 2.1 | Program: PWT Litwa Polska |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Priorytet: I              |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Działanie:                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Nazwa projektu:           | "Transgraniczny rozwój aktywnych usług turystycznych na Litwie i w Polsce" (2009-2010)                            |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Razem wydatki:            | 57  | 630 63095<br>4018/9, 4118/9,<br>4128/9,<br>4178/9,4218/9,<br>4308/9, 4368/9,<br>4418/9, 4438/9 | 133.787 | 20.068    | 113.719   | 108.239 | 16.236 | 0 | 0      | 16.236    | 92.003 | 0 | 0 | 0         | 92.003 |
|     | z tego: 2009 r.           |   |  | 108.239 | 16.236    | 92.003    |         |        |   |        |           |        |   |   |           |        |
|     | 2010 r.                   |   | 25.548   | 3.832   | 21.716    |           |         |        |   |        |           |        |   |   |           |        |
|     | 2011 r.                   |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | 2012 r.***                |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | PO KL                     |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Priorytet: III            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Działanie: 3.3            |   |  |         |           |           |         |        |   |        |           |        |   |   |           |        |
|     | Nazwa projektu:           | "Archimedes" (2009-2012)  |  |         |           |           |         |        |   |        |           |        |   |   |           |        |

|                 |                 |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|-----------------|-----------------|---|---|-----------|---------|---------|--------|---|---|---------|---------|---|---|---------|---------|--|
| 2.2             |                 | 75  | 801 80195<br>4118/9,4308/9,<br>4128/9,4438/9,<br>4218/9,4748/9            |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Razem wydatki:  |   | 431.495   | 64.724    | 366.771 | 66.300  | 9.945  | 0 | 0 | 9.945   | 56.355  | 0 | 0 | 0       | 56.355  |  |
|                 | z tego: 2009 r. |   | 66.300  | 9.945     | 56.355  |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2010 r.         |   | 148.020   | 22.203    | 125.817 |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2011 r.         |   | 148.020   | 22.203    | 125.817 |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2012 r.***      | 69.155  | 10.373  | 58.782    |         |         |        |   |   |         |         |   |   |         |         |  |
| 2.3             | Program: PO KL  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Priorytet: VI   |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Działanie: 6.1  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Nazwa projektu: | "Urząd z klasą" (2008-2011)   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 |                 | 65  | 853 85395<br>4018/4118/<br>4128/4178/<br>4218/4308                        |           |         |         |        |   |   |         |         |   |   |         |         |  |
| Razem wydatki:  | 575.379         |   |   | 9.000     | 566.379 | 184.330 | 0      | 0 | 0 | 0       | 184.330 | 0 | 0 | 0       | 184.330 |  |
| z tego: 2009 r. | 184.330         |   |   | 0         | 184.330 |         |        |   |   |         |         |   |   |         |         |  |
| 2010 r.         | 173.128         |   |   | 0         | 173.128 |         |        |   |   |         |         |   |   |         |         |  |
| 2011 r.         | 173.171         |   |   | 0         | 173.171 |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2012 r.***      |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
| 2.4             | Program: PO KL  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Priorytet: IX   |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Działanie: 9.2  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Nazwa projektu: | "Pewnym krokiem w dorosłe życie - zajęcia pozalekcyjne dla uczniów szkół zawodowych powiatu piskiego" (2009-2010) |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 |                 | 75  | 853 85395<br>2828/9,4218/9,<br>4288/9,4308/9,<br>4418/9,4438/9,<br>4758/9 |           |         |         |        |   |   |         |         |   |   |         |         |  |
| Razem wydatki:  | 655.278         |   |   | 42.669    | 612.609 | 615.038 | 40.053 | 0 | 0 | 40.053  | 574.985 |   | 0 | 0       | 574.985 |  |
| z tego: 2009 r. | 615.038         |   |   | 40.053    | 574.985 |         |        |   |   |         |         |   |   |         |         |  |
| 2010 r.         | 40.240          |   |   | 2.616     | 37.624  |         |        |   |   |         |         |   |   |         |         |  |
| 2011 r.         |                 |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2012 r.***      |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
| 2.5             | Program: PO KL  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Priorytet: VI   |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Działanie: 6.2  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Nazwa projektu: | "Przedsiębiorczość - kluczem do sukcesu"  |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 |                 | 853 85395 4018/<br>4118/ 4128/<br>4178/ 4218/ 4308<br>4418, 6238  |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
| Razem wydatki:  | 3.859.322       |   | 0   | 3.859.322 | 757.895 | 0       | 0      | 0 | 0 | 757.895 |         | 0 | 0 | 757.895 |         |  |
| z tego: 2009 r. | 757.895         |   | 0   | 757.895   |         |         |        |   |   |         |         |   |   |         |         |  |
| 2010 r.         | 3.101.427       |   | 0   | 3.101.427 |         |         |        |   |   |         |         |   |   |         |         |  |
| 2011 r.         |                 |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | 2012 r.***      |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Program: PO KL  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Priorytet: VI I |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Działanie: 7.1  |   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |
|                 | Nazwa projektu: | "Droga do samodzielności w Powiecie Piskim"   |   |           |         |         |        |   |   |         |         |   |   |         |         |  |

|     |                     |          |  |                   |                  |                   |                  |                  |          |          |                  |                  |          |          |          |                  |
|-----|---------------------|----------|--|-------------------|------------------|-------------------|------------------|------------------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 2.6 |                     | 71       | 853 85395<br>4018/9, 4118/9,<br>4128/9, 4178/9,<br>4218/9 4308/9,<br>4358/9,<br>4418/9,4438/9,<br>4748/9, 4758/9 |                   |                  |                   |                  |                  |          |          |                  |                  |          |          |          |                  |
|     | Razem wydatki:      |          |  | 69.948            | 10.492           | 59.456            | 69.948           | 10.492           | 0        | 0        | 10.492           | 59.456           |          | 0        | 0        | 59.456           |
|     | z tego: 2009 r.     |          |  | 69.948            | 10.492           | 59.456            |                  |                  |          |          |                  |                  |          |          |          |                  |
|     | 2010 r.             |          |  |                   |                  |                   |                  |                  |          |          |                  |                  |          |          |          |                  |
|     | 2011 r.             |          |  |                   |                  |                   |                  |                  |          |          |                  |                  |          |          |          |                  |
|     | 2012 r.***          |          |  |                   |                  |                   |                  |                  |          |          |                  |                  |          |          |          |                  |
|     | <b>Ogółem (1+2)</b> | <b>x</b> |  | <b>17.987.505</b> | <b>3.668.486</b> | <b>14.319.019</b> | <b>5.872.677</b> | <b>1.312.547</b> | <b>0</b> | <b>0</b> | <b>1.312.547</b> | <b>4.560.130</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4.560.130</b> |

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

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

\*\*\* - rok 2012 do wykorzystania fakultatywnego