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| Załącznik Nr 4 do  Uchwały Nr …./11Rady Gminy Suwałki  z dnia ………  Wydatki na programy i projekty realizowane ze środków pochodzących z budżetu Unii Europejskiej  i innych środków pochodzących ze źródeł zagranicznych | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Projekt** | **Kategoria interwencji funduszy struktur-**  **ralnych** | | | | | **Klasyfikacja (dział, rozdział, paragraf)** | | | | | **Wydatki w okresie realizacji Projektu (całkowita wartość Projektu) (5+6)** | | | | **w tym:** | | | | | | | **Planowane wydatki** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Środki z budżetu krajowego** | | | | **Środki z budżetu UE** | | | **2011 r.** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Wydatki razem (8+12)** | | | | | | | **z tego:** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Środki z budżetu krajowego\*\*** | | | | | | | | | | | | | | | | | | | | | | **Środki z budżetu UE** | | | | | | | | | | | | | | | | | | | | |
| **Wydatki razem (9+10+11)** | | | | | | **z tego, źródła finansowania:** | | | | | | | | | | | | | | | | **Wydatki razem (13+14+15+**  **16)** | | | | **z tego, źródła finansowania:** | | | | | | | | | | | | | | | | |
| **pożyczki kredyty** | | | | | | **obligac-je** | | | | **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 | |
| **Wydatki majątkowe 2011 roku razem:** | | | | | | | | | | | **4 020 946** | | | | **804 228** | | | | **3 216 718** | | | **4 020 946** | | | | | | | **804 228** | | | | | | 0 | | | | | | 0 | | | | **804 228** | | | | | | **3 216 718** | | | | 0 | | | | | | | | | 0 | | 0 | | | | **3 216 718** | |
| **Wydatki bieżące 2011 roku razem:** | | | | | | | | | | | **1 448 118** | | | | **274 091** | | | | **1 174 027** | | | **1 448 118** | | | | | | | **274 091** | | | | | | 0 | | | | | | 0 | | | | **274 091** | | | | | | **1 174 027** | | | | 0 | | | | | | | | | 0 | | 0 | | | | **1 174 027** | |
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| **Program:** | **Program Współpracy Transgranicznej LITWA- POLSKA 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **2. Spójność transgraniczna oraz ogólna poprawa obszaru transgranicznego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pod priorytet: | **2.2 Poprawa środowiska życia** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | **-** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„Uporządkowanie gospodarki wodno-ściekowej na pograniczu polsko-litewskim”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **010.01010.** | | | | **5 379 719** | | | | | **806 959** | | | | | | **4 572 760** | | | **0** | | | | | | | **0** | | | | **0** | | | | **0** | | | | | **0** | | | | | | | **0** | | | | **0** | | | | **0** | | | | | | | **0** | | | | **0** | |
| z tego: 2007-2009 |  | | | | | 010.01010.605 | | | | 110 596 | | | | | 16 589 | | | | | | 94 007 | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | | | 0 | | | | 0 | |
| 2009 r. |  | | | | | 010.01010.bieżące | | | | 8 161 | | | | | 1 224 | | | | | | 6 937 | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | | | 0 | | | | 0 | |
| 2010 r. |  | | | | | 010.01010.605 | | | | 4 515 040 | | | | | 677 256 | | | | | | 3 837 784 | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | 0 | | | | | | | 0 | | | | 0 | | | |  | | | | | | | 0 | | | | 0 | |
| 2010 r. |  | | | | | 010.01010.bieżące | | | | 33 084 | | | | | 4 963 | | | | | | 28 121 | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | | | 0 | | | | 0 | |
| 2011 r. |  | | | | | 010.01010.605 | | | | **664 784** | | | | | 99 718 | | | | | | 565 066 | | | **664 784** | | | | | | | **99 718** | | | | 0 | | | | 0 | | | | | 99 718 | | | | | | | **565 066** | | | | 0 | | | | 0 | | | | | | | 0 | | | | 565 066 | |
| 2011 r. |  | | | | | 010.01010.bieżące | | | | **48 054** | | | | | 7 209 | | | | | | 40 845 | | | **48 054** | | | | | | | **7 209** | | | | 0 | | | | 0 | | | | | 7 209 | | | | | | | **40 845** | | | | 0 | | | | 0 | | | | | | | 0 | | | | 40 845 | |
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| **Program:** | **Regionalny Program Operacyjny Województwa Podlaskiego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **IV Oś Społeczeństwo informacyjne** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | **-** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„Wdrażanie elektronicznych usług dla ludności województwa podlaskiego- część II, administracja samorządowa”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **750.75095** | | | | **165 756** | | | | | **165 756** | | | | | **0** | | | **0** | | | | | | | **0** | | | | | **0** | | | **0** | | | | | **0** | | | | | | | | **0** | | | **0** | | | | | | | **0** | | | | **0** | | | | | **0** | |
| *z tego: 2010 r.* |  | | | | | 750 75095.663 | | | | 69 849 | | | | | 69 849 | | | | | 0 | | | 0 | | | | | | | 0 | | | | | 0 | | | 0 | | | | | 0 | | | | | | | | 0 | | | 0 | | | | | | | 0 | | | | 0 | | | | | 0 | |
| 2011 r. |  | | | | | 750 75095.663 | | | | **52 313** | | | | | 52 313 | | | | | 0 | | | **52 313** | | | | | | | **52 313** | | | | | 0 | | | 0 | | | | | 52 313 | | | | | | | | 0 | | | 0 | | | | | | | 0 | | | | 0 | | | | | 0 | |
| 2012 r. |  | | | | | 750 75095.663 | | | | 43 594 | | | | | 43 594 | | | | | 0 | | | 0 | | | | | | | 0 | | | | | 0 | | | 0 | | | | | 0 | | | | | | | | 0 | | | 0 | | | | | | | 0 | | | | 0 | | | | | 0 | |
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| **Program:** | **Regionalny Program Operacyjny Województwa Podlaskiego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **IV Oś Społeczeństwo informacyjne** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | **-** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„O współdziałaniu Województwa podlaskiego z jednostkami samorządu terytorialnego z obszaru województwa podlaskiego w pozyskaniu częstotliwości w paśmie 3600-3800MHz”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **750 75095.** | | | | **10 582** | | | | | **10 582** | | | | | 0 | | | 0 | | | | | | | 0 | | | | | 0 | | | 0 | | | | | 0 | | | | | | | | 0 | | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| z tego: 2010 r. |  | | | | | 750 75095.663 | | | | 653 | | | | | 653 | | | | | 0 | | | 0 | | | | | | |  | | | | | 0 | | | 0 | | | | | 0 | | | | | | | | 0 | | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2011 r. |  | | | | | 750 75095.663 | | | | **9 929** | | | | | 9 929 | | | | | 0 | | | **9 929** | | | | | | | **9 929** | | | | | 0 | | | 0 | | | | | 9 929 | | | | | | | | 0 | | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
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| **Program:** | **Program Współpracy Transgranicznej Litwa-Polska 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **1. Wzrost konkurencyjności i produktywności regionu transgranicznego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pod priorytet: | **1.1. Modernizacja infrastruktury ekonomicznej o małej skali** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„Przebudowa drogi gminnej od drogi wojewódzkiej na 6523 Przebród – Kuków – do granicy miasta Suwałk w km 0+015-3+628, długość odcinka 3,613km – nawierzchnia asfaltowa”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **600.60016** | | | | **1 411 952** | | | | | **211 811** | | | | | | **1 200 159** | | | **0** | | | | | | | **0** | | | | | **0** | | | **0** | | | | | **0** | | | | | | | **0** | | | | | **0** | | | | | | **0** | | | **0** | | | | | **0** | |
| z tego: 2009 r. |  | | | | | 600.60016.605 | | | | 16 000 | | | | | 2 400 | | | | | | 13 600 | | | 0 | | | | | | | 0 | | | | | 0 | | | 0 | | | | | 0 | | | | | | | 0 | | | | | 0 | | | | | | 0 | | | 0 | | | | | 0 | |
| 2010 r. |  | | | | | 600.60016 bieżące | | | | 600 | | | | | 90 | | | | | | 510 | | | 0 | | | | | | | 0 | | | | | 0 | | | 0 | | | | | 0 | | | | | | | 0 | | | | | 0 | | | | | | 0 | | | 0 | | | | | 0 | |
| 2011 r. |  | | | | | 600.60016.605 | | | | **1 384 000** | | | | | 207 600 | | | | | | 1 176 400 | | | **1 384 000** | | | | | | | **207 600** | | | | | 0 | | | 0 | | | | | 207 600 | | | | | | | **1 176 400** | | | | | 0 | | | | | | 0 | | | 0 | | | | | 1 176 400 | |
| 2011 r. |  | | | | | 600.60016 bieżące | | | | **11 352** | | | | | 1 703 | | | | | | 9 649 | | | **11 350** | | | | | | | **1 703** | | | | | 0 | | | 0 | | | | | 1 703 | | | | | | | **9 649** | | | | | 0 | | | | | | 0 | | | 0 | | | | | 9 649 | |
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| **Program:** | **Program Współpracy Transgranicznej Litwa-Polska 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **1. Wzrost konkurencyjności i produktywności regionu transgranicznego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pod priorytet: | **1.1. Modernizacja infrastruktury ekonomicznej o małej skali** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„Przebudowa i rozbudowa drogi gminnej Nr 102006B Płociczno – Gawrych Ruda o nawierzchni żwirowej”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **600.60016** | | **2 300 000** | | | | | | | **345 000** | | | | | | **1 955 000** | | | **0** | | | | | | | **0** | | | | **0** | | | | **0** | | | | | **0** | | | | | | | **0** | | | | | **0** | | | | | | **0** | | | | **0** | | | | **0** | |
| z tego: 2011 r. |  | | | | | 600.60016.605 | | **690 000** | | | | | | | 103 500 | | | | | | 586 500 | | | **690 000** | | | | | | | **103 500** | | | | 0 | | | | 0 | | | | | 103 500 | | | | | | | **586 500** | | | | | 0 | | | | | | 0 | | | | 0 | | | | 586 500 | |
| 2012 r. |  | | | | | 600.60016.605 | | **1 610 000** | | | | | | | 241 500 | | | | | | 1 368 500 | | | 0 | | | | | | | 0 | | | | 0 | | | | 0 | | | | | 0 | | | | | | | 0 | | | | | 0 | | | | | | 0 | | | | 0 | | | | 0 | |
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| **Program:** | **Regionalny Program Operacyjny Województwa Podlaskiego 2007-2013, współfinansowany z Europejskiego Funduszu Rozwoju Regionalnego** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | **-** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pod priorytet: | **-** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | **5.1 Rozwój regionalny infrastruktury ochrony środowiska** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | **„Zintegrowany projekt ochrony przyrody na obszarach chronionych Pojezierza Suwalsko-Augustowskiego poprzez zakup sprzętu ratowniczego”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: |  | | | | | **75412.** | | **1 034 322** | | | | | | **177 652** | | | | **856 670** | | | | | **0** | | | **0** | | | | | | **0** | | | | | | **0** | | | | | **0** | | | | | | | **0** | | | | | | **0** | | | | **0** | | | | | | | **0** | | | | **0** |
| *z tego:* 2010 r. |  | | | | | 75412.661 | | 4 000 | | | | | | 600 | | | | 3 400 | | | | | 0 | | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | | | | | | | 0 | | | | | | 0 | | | | 0 | | | | | | | 0 | | | | 0 |
| 2011 r. |  | | | | | 75412.661 | | **1 013 242** | | | | | | 174 490 | | | | 838 752 | | | | | **1 013342** | | | **174 490** | | | | | | 0 | | | | | | 0 | | | | | 174 490 | | | | | | | **\*\*\*838 752** | | | | | | 0 | | | | 0 | | | | | | | 0 | | | | 838 752 |
| 2011 r. |  | | | | | 75412.bieżące | | **17 080** | | | | | | 2 562 | | | | 14 518 | | | | | **17 080** | | | **2 562** | | | | | | 0 | | | | | | 0 | | | | | 2 562 | | | | | | | **\*\*\*14 518** | | | | | | 0 | | | | 0 | | | | | | | 0 | | | | 14 518 |
|  |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | **Program Operacyjny Kapitał Ludzki 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | **IX Rozwój wykształcenia i kompetencji w regionach** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Poddziałanie: | | **9.1.2 Wyrównanie szans edukacyjnych uczniów z grup o utrudnionym dostępie do edukacji oraz zmniejszenie różnic w jakości usług edukacyjnych** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | **„Nowa Wieś – Nowa Szkoła”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | |  | | **853.85395 bieżące** | | | | **136 455** | | | | | **20 468** | | | **115 987** | | | | | | | 0 | | | | 0 | | | | | | 0 | | | | | | | 0 | | | | | | 0 | | 0 | | | | 0 | | | | | | | | | | | 0 | | | | | 0 | | 0 | |
| z tego: 2010 | |  | | 853.85395 bieżące | | | | 64 180 | | | | | 9 627 | | | 54 553 | | | | | | | 0 | | | | 0 | | | | | | 0 | | | | | | | 0 | | | | | | 0 | | 0 | | | | 0 | | | | | | | | | | | 0 | | | | | 0 | | 0 | |
| 2011 | |  | | 853.85395 bieżące | | | | **72 275** | | | | | 10 841 | | | 61 434 | | | | | | | **72 275** | | | | **10 841** | | | | | | 0 | | | | | | | 0 | | | | | | 10 841 | | **61 434** | | | | 0 | | | | | | | | | | | 0 | | | | | 0 | | 61 434 | |
|  | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | **Program Operacyjny Kapitał Ludzki 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | **IX Rozwój wykształcenia i kompetencji w regionach** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | **9.1. Wyrównanie szans edukacyjnych i zapewnienie wysokiej jakości usług edukacyjnych w systemie oświaty** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie | | **9.1.1. Zmniejszenie nierówności w stopniu upowszechnienia edukacji przedszkolnej** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | **„Ja dziewczynka, ja chłopaczek, jestem sobie przedszkolaczek”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | |  | | **853.85395 bieżące** | | | | **1 761 465** | | | | | **264 220** | | | **1 497 245** | | | | | | | 0 | | | | 0 | | | | | | 0 | | | | | | | 0 | | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | | 0 | |
| z tego: 2010 | |  | | 853.85395 bieżące | | | | **255 909** | | | | | 38 827 | | | 217 082 | | | | | | | 0 | | | | 0 | | | | | | 0 | | | | | | | 0 | | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | | 0 | |
| 2011 | |  | | 853.85395 bieżące | | | | 853 787 | | | | | 130 104 | | | 723 683 | | | | | | | **853 786** | | | | **130 104** | | | | | | 0 | | | | | | | 0 | | | | | | 130 104 | | **723 683** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | | 723 683 | |
| 2012 | |  | | 853.85395 bieżące | | | | 651 769 | | | | | 95 289 | | | 556 480 | | | | | | | 0 | | | | 0 | | | | | | 0 | | | | | | | 0 | | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | | 0 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | **Program Operacyjny Kapitał Ludzki 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | **IX Rozwój wykształcenia i kompetencji w regionach** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | **9.1.2 Wyrównanie szans edukacyjnych uczniów z grup o utrudnionym dostępie do edukacji oraz zmniejszenie różnic w jakości usług edukacyjnych** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | **„Transfer szans”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem  wydatki: | | |  | | **853.85395 bieżące** | | | | **19 000** | | | **2 850** | | | | | **16 150** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| z tego: 2010 | | |  | | 853.85395 bieżące | | | | 16 900 | | | 2 535 | | | | | 14 365 | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| 2011 | | |  | | 853.85395 bieżące | | | | **2 100** | | | 315 | | | | | 1 785 | | | | | | | | **2 100** | | | **315** | | | | | | 0 | | | | | | | | 0 | | | | | 315 | | **1 785** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 1 785 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | | **Program Rozwoju Obszarów Wiejskich na lata 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Oś. IV LEADER** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | **413 Wdrażanie Lokalnych Strategii Rozwoju** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Festyn w Starym Folwarku”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem  wydatki: | | |  | | **75075. bieżące** | | | | **12 300** | | | **5 261** | | | | | **7 039** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| z tego: 2011 r | | |  | | 75075.bieżące | | | | **12 300** | | | **5 261** | | | | | **7 039** | | | | | | | | **12 300** | | | **5 261** | | | | | | 0 | | | | | | | | 0 | | | | | 5 261 | | **7 039** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 7 039 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | | **Program Rozwoju Obszarów Wiejskich na lata 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Oś. IV LEADER** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | **413 Wdrażanie Lokalnych Strategii Rozwoju** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Regaty o puchar Wójta Gminy Suwałki”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **75075. bieżące** | | | | **12 300** | | | **5 261** | | | | | **7 039** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| z tego: 2011 r | | |  | | 75075.bieżące | | | | **12 300** | | | **5 261** | | | | | **7 039** | | | | | | | | **12 300** | | | **5 261** | | | | | | 0 | | | | | | | | 0 | | | | | 5 261 | | **7 039** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 7 039 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | | **Program Rozwoju Obszarów Wiejskich na lata 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Oś. IV LEADER** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | **413 Wdrażanie Lokalnych Strategii Rozwoju** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Dożynki gminne 2011”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **75075. bieżące** | | | | **25 000** | | | **10 656** | | | | | **14 344** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| z tego: 2011 r | | |  | | 75075.bieżące | | | | **25 000** | | | **10 656** | | | | | **14 344** | | | | | | | | **25 000** | | | **10 656** | | | | | | 0 | | | | | | | | 0 | | | | | 10 656 | | **14 344** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 14 344 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | | **Program Rozwoju Obszarów Wiejskich na lata 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Oś. III Jakość życia na obszarach wiejskich i zróżnicowanie gospodarki wiejskiej** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | **Odnowa i rozwój wsi** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Budowa Centrum Kultury we wsi Krzywe”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **92195.** | | | | **2 060 277** | | | **1 560 277** | | | | | **500 000** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| z tego: 2011 r. | | |  | | 92195.605 | | | | **206 678** | | | **156 678** | | | | | **50 000** | | | | | | | | **206 678** | | | **156 678** | | | | | | 0 | | | | | | | | 0 | | | | | 156 678 | | **50 000** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 50 000 | |
| 2012 r. | | |  | | 92195.605 | | | | **1 853 599** | | | **1 403 599** | | | | | **450 000** | | | | | | | | **0** | | | **0** | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | **0** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
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| **Program:** | | | **Program Operacyjny Kapitał Ludzki** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Promocja Integracji Społecznej** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | **7.1. Rozwój i upowszechnianie aktywnej integracji** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | **7.1.1. Rozwój i upowszechnianie aktywnej integracji przez ośrodki pomocy społecznej** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Daj sobie szansę”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **85395. + 85295.** | | | | **84 608** | | | **12 691** | | | | | **71 917** | | | | | | | | **84 608** | | | **12 691** | | | | | | 0 | | | | | | | | 0 | | | | | 12 691 | | **71 917** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 71 917 | |
| z tego: 2011 r. | | |  | | 853.85395 bieżące | | | | **75 038** | | | **3 121** | | | | | **71 917** | | | | | | | | **75 038** | | | **3 121** | | | | | | 0 | | | | | | | | 0 | | | | | 3 121 | | **71 917** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 71 917 | |
| 2011 r. | | |  | | 852.85295 bieżące | | | | **9 570** | | | **9 570** | | | | | **0,00** | | | | | | | | **9 570** | | | **9 570** | | | | | | 0 | | | | | | | | 0 | | | | | 9 570 | | **0** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
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| **Program:** | | | **Program Rozwoju Obszarów Wiejskich na lata 2007-2013** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | **Oś. IV LEADER** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | **413 Wdrażanie Lokalnych Strategii Rozwoju** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | „**Wakacyjny zawrót głowy w Gminie Suwałki - ludowo szantowo i dyskotekowo”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **75075** | | | | **34 746** | | | **11 310** | | | | | **23 436** | | | | | | | | **34 746** | | | **11 310** | | | | | | 0 | | | | | | | | 0 | | | | | 11 310 | | **23 436** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 23 436 | |
| z tego: 2011 r. | | |  | | 75075 bieżące | | | | **34 746** | | | **11 310** | | | | | **23 436** | | | | | | | | **34 746** | | | **11 310** | | | | | | 0 | | | | | | | | 0 | | | | | 11 310 | | **23 436** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 23 436 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Program:** | | | Program Operacyjny Innowacyjna Gospodarka | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorytet: | | | Oś 8. Społeczeństwo Informacyjne – Zwiekszenie innowacyjności Gospodarki | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Podpiorytet: | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Działanie: | | | 8.3 Przeciwdziałanie wykluczeniu cyfrowemu | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nazwa projektu: | | | **„Suwalski internet równych szans”** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Razem wydatki: | | |  | | **85295** | | | | **440 884** | | | **122 345** | | | | | **318 539** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | **0** | |
| z tego: 2011 r. | | |  | | 85295. bieżące | | | | **274 516** | | | **76 178** | | | | | **198 338** | | | | | | | | **274 516** | | | **76 178** | | | | | | 0 | | | | | | | | 0 | | | | | 76 178 | | **198 338** | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 198 338 | |
| 2012 r. | | |  | | 85295. bieżące | | | | **155 232** | | | **43 077** | | | | | **112 155** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| 2013 r. | | |  | | 85295. bieżące | | | | **11 136** | | | **3 090** | | | | | **8 046** | | | | | | | | 0 | | | 0 | | | | | | 0 | | | | | | | | 0 | | | | | 0 | | 0 | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Razem wydatki 2011 roku** | | | | | | | **5 469 064** | | | | | **1 078 319** | | | | | **4 390 745** | | | | | | | | **5 469 064** | | | **1 078 319** | | | | | | | | | **0** | | | | | **0** | | | | | **1 078 319** | | **4 390 745** | | | | **0** | | | | | **0** | | | | | | | | | | | **0** | **4 390 745** | |
| *\* wydatki obejmują wydatki bieżące i majątkowe (wydatki dotyczące inwestycji rocznych i wieloletnich programów inwestycyjnych ujęto w dodatkowych załącznikach)* | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *\*\* środki własne jst, współfinansowanie z budżetu państwa oraz inne* | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *\*\*\*środki z budżetu UE nie są ujęte w planie wydatków Gminy Suwałki, a w budżecie beneficjenta programu tj. w Gminie Jeleniewo (w rozdz.75412 kwota wydatków majątkowych wynosi 838 752,00 zł, kwota wydatków bieżących wynosi 14 518,00 zł) Gmina Suwałki występuje jako partner, dlatego też w planie wydatków ujęto zadanie do wysokości udziału krajowego , w ramach projektu Gmina Suwałki pozyska samochody strażackie i przeszkolenie kierowców* | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Przewodniczący Rady**

**Maciej Suchocki**