

Załącznik do Uchwały nr 13/222/IV/2013
 Zarządu Województwa Śląskiego
 z dnia 8.01.2013 roku

Lp.	Partnerzy Projektu	Ogółem budżet (wydatki) Partnera w latach 2011-2014	Koszty bezpośrednie w latach 2011-2014		Koszty pośrednie w latach 2011-2014				Dofinansowanie w latach 2011-2014			Wkład własny Partnera
			Ogółem	w tym cross-financing	łącznie kosztów pośrednich	w tym koszty pośrednie stanowiące 4% wydatków Partnera	w tym nadwyżka kosztów pośrednich	Wskaźnik kosztów pośrednich dot. nadwyżki (%)	Ogółem	Środki europejskie	Środki budżetu państwa	
1	P.Będziński	1,639,859.36	1,573,664.00	352,644.00	66,195.36	62,946.56	3,248.80	2.57	1,410,815.93	1,374,433.86	36,382.07	229,043.43
2	P.Bielski	724,160.92	694,935.06	117,548.00	29,225.86	27,797.40	1,428.46	1.13	622,850.81	606,788.76	16,062.05	101,310.11
3	P.Bieruński	1,037,449.16	995,566.00	117,548.00	41,883.16	39,822.64	2,060.52	1.63	892,310.02	869,299.16	23,010.86	145,139.14
4	P.Cieszyński	3,597,313.50	3,452,112.00	352,644.00	145,201.50	138,084.48	7,117.02	5.63	3,094,049.34	3,014,260.10	79,789.24	503,264.16
5	P.Częstochowski	725,266.33	695,985.80	117,548.00	29,280.53	27,839.43	1,441.10	1.14	624,458.44	608,354.93	16,103.51	100,807.89
6	P.Gliwicki	1,060,551.17	1,017,743.00	176,322.00	42,808.17	40,709.72	2,098.45	1.66	912,180.06	888,656.79	23,523.27	148,371.11
7	P.Kłobucki	1,140,705.02	1,094,656.00	58,774.00	46,049.02	43,786.24	2,262.78	1.79	981,120.39	955,819.29	25,301.10	159,584.63
8	P.Myszkowski	1,186,058.47	1,138,180.00	176,322.00	47,878.47	45,527.20	2,351.27	1.86	1,020,128.89	993,821.84	26,307.05	165,929.58
9	P.Pszczynski	1,668,580.65	1,601,232.00	235,096.00	67,348.65	64,049.28	3,299.37	2.61	1,435,521.57	1,398,502.39	37,019.18	233,059.08
10	P.Raciborski	2,187,189.87	2,098,898.00	235,096.00	88,291.87	83,955.92	4,335.95	3.43	1,881,202.01	1,832,689.64	48,512.37	305,987.86
11	P.Rybnicki	557,111.87	534,627.00	58,774.00	22,484.87	21,385.08	1,099.79	0.87	479,171.92	466,815.05	12,356.87	77,939.95
12	P.Tarnogórski	4,724,518.48	4,533,811.50	411,418.00	190,706.98	181,352.46	9,354.52	7.40	4,063,558.34	3,958,767.44	104,790.90	660,960.14
13	P.Wodzisławski	2,886,770.72	2,770,247.00	293,870.00	116,523.72	110,809.88	5,713.84	4.52	2,482,911.50	2,418,882.26	64,029.24	403,859.22
14	P.Zawierciański	2,554,440.74	2,451,331.00	352,644.00	103,109.74	98,053.24	5,056.50	4.00	2,197,074.48	2,140,416.40	56,658.08	357,366.26
15	P.Żywiecki	1,546,716.55	1,484,285.93	117,548.00	62,430.62	59,371.44	3,059.18	2.42	1,330,330.90	1,296,024.37	34,306.53	216,385.65
16	M.Bielsko-Biała	4,768,755.49	4,576,262.00	352,644.00	192,493.49	183,050.48	9,443.01	7.47	4,101,606.60	3,995,834.51	105,772.09	667,148.89
17	M.Bytom	3,050,520.84	2,927,383.00	411,418.00	123,137.84	117,095.32	6,042.52	4.78	2,623,752.98	2,556,091.73	67,661.25	426,767.86
18	M.Częstochowa	5,724,403.28	5,493,343.00	528,966.00	231,060.28	219,733.72	11,326.56	8.96	4,923,559.26	4,796,590.68	126,968.58	800,844.02
19	M.Dąbrowa Górnicza	1,961,938.78	1,882,748.00	235,096.00	79,190.78	75,309.92	3,880.86	3.07	1,687,463.54	1,643,947.29	43,516.25	274,475.24
20	M.Jastrzębie Zdrój	2,302,029.57	2,209,102.00	235,096.00	92,927.57	88,364.08	4,563.49	3.61	1,979,975.63	1,928,916.09	51,059.54	322,053.94
21	M.Jaworzno	1,937,789.34	1,859,576.00	352,644.00	78,213.34	74,383.04	3,830.30	3.03	1,666,692.61	1,623,712.00	42,980.61	271,096.73
22	M.Mysłowice	936,056.00	936,056.00	117,548.00	0.00	0.00	0.00	0.00	805,101.77	784,339.83	20,761.94	130,954.23
23	M.Piekary Śląskie	760,728.88	730,023.63	58,774.00	30,705.25	29,200.94	1,504.31	1.19	654,302.91	637,429.77	16,873.14	106,425.97
24	M.Rybnik	3,504,405.96	3,362,948.00	293,870.00	141,457.96	134,517.92	6,940.04	5.49	3,014,139.57	2,936,411.04	77,728.53	490,266.39
25	M.Siemianowice Śląskie	845,447.68	811,326.00	117,548.00	34,121.68	32,453.04	1,668.64	1.32	727,169.55	708,417.33	18,752.22	118,278.13
26	M.Sosnowiec	3,273,880.00	3,141,726.00	293,870.00	132,154.00	125,669.04	6,484.96	5.13	2,815,864.19	2,743,248.78	72,615.41	458,015.81
27	M.Świętochłowice	679,581.17	652,155.00	58,774.00	27,426.17	26,086.20	1,339.97	1.06	584,507.76	569,434.49	15,073.27	95,073.41
28	M.Tychy	4,259,334.62	4,087,406.64	235,096.00	171,927.98	163,496.27	8,431.71	6.67	3,663,453.71	3,568,980.69	94,473.02	595,880.91
29	M.Zabrze	2,050,953.60	1,968,169.00	411,418.00	82,784.60	78,726.76	4,057.84	3.21	1,764,025.19	1,718,534.57	45,490.62	286,928.41
30	M.Żory	1,500,206.69	1,439,650.00	117,548.00	60,556.69	57,586.00	2,970.69	2.35	1,290,757.81	1,257,471.79	33,286.02	209,448.88
łącznie dla Partnerów (jst)		64,792,724.71	62,215,148.56	6,994,106.00	2,577,576.15	2,451,163.70	126,412.45	100.00	55,730,057.68	54,292,892.87	1,437,164.81	9,062,667.03
31	Lider projektu (Samorząd Woj. Śląskiego)	4,281,922.56	4,272,800.60	66,002.83	9,121.96	9,121.96	0.00	0.00	4,162,275.60	4,054,938.98	107,336.62	119,646.96
32	Śląski Kurator Oświaty	2,943,501.64	2,943,501.64	0.00	0.00	0.00	0.00	0.00	2,943,501.64	2,867,594.72	75,906.92	0.00
RAZEM		72,018,148.91	69,431,450.80	7,060,108.83	2,586,698.11	2,460,285.66	126,412.45	100.00	62,835,834.92	61,215,426.57	1,620,408.35	9,182,313.99

	Ogółem budżet (wydatki) Partnera w latach 2011-2014	Koszty bezpośrednie w latach 2011-2014		Koszty pośrednie w latach 2011-2014				Dofinansowanie w latach 2011-2014			Wkład własny Partnera
		Ogółem	w tym cross- financing	Łącznie kosztów pośrednich	w tym koszty pośrednie stanowiące 4% wydatków Partnera	w tym nadwyżka kosztów pośrednich	Wskaźnik kosztów pośrednich dot. nadwyżki (%)	Ogółem	Środki europejskie	Środki budżetu państwa	
P.Będziński	1,639,859.36	1,573,664.00	352,644.00	66,195.36	62,946.56	3,248.80	2.57	1,410,815.93	1,374,433.86	36,382.07	229,043.43
P.Bielski	724,160.92	694,935.06	117,548.00	29,225.86	27,797.40	1,428.46	1.13	622,850.81	606,788.76	16,062.05	101,310.11
P.Bieruński	1,037,449.16	995,566.00	117,548.00	41,883.16	39,822.64	2,060.52	1.63	892,310.02	869,299.16	23,010.86	145,139.14
P.Cieszyński	3,597,313.50	3,452,112.00	352,644.00	145,201.50	138,084.48	7,117.02	5.63	3,094,049.34	3,014,260.10	79,789.24	503,264.16
P.Częstoch	725,266.33	695,985.80	117,548.00	29,280.53	27,839.43	1,441.10	1.14	624,458.44	608,354.93	16,103.51	100,807.89
P.Gliwicki	1,060,551.17	1,017,743.00	176,322.00	42,808.17	40,709.72	2,098.45	1.66	912,180.06	888,656.79	23,523.27	148,371.11
P.Kłobucki	1,140,705.02	1,094,656.00	58,774.00	46,049.02	43,786.24	2,262.78	1.79	981,120.39	955,819.29	25,301.10	159,584.63
P.Myszkows	1,186,058.47	1,138,180.00	176,322.00	47,878.47	45,527.20	2,351.27	1.86	1,020,128.89	993,821.84	26,307.05	165,929.58
P.Pszczynsk	1,668,580.65	1,601,232.00	235,096.00	67,348.65	64,049.28	3,299.37	2.61	1,435,521.57	1,398,502.39	37,019.18	233,059.08
P.Raciborski	2,187,189.87	2,098,898.00	235,096.00	88,291.87	83,955.92	4,335.95	3.43	1,881,202.01	1,832,689.64	48,512.37	305,987.86
P.Rybnicki	557,111.87	534,627.00	58,774.00	22,484.87	21,385.08	1,099.79	0.87	479,171.92	466,815.05	12,356.87	77,939.95
P.Tarnogórs	4,724,518.48	4,533,811.50	411,418.00	190,706.98	181,352.46	9,354.52	7.40	4,063,558.34	3,958,767.44	104,790.90	660,960.14
P.Wodzisław	2,886,770.72	2,770,247.00	293,870.00	116,523.72	110,809.88	5,713.84	4.52	2,482,911.50	2,418,882.26	64,029.24	403,859.22
P.Zawierciar	2,554,440.74	2,451,331.00	352,644.00	103,109.74	98,053.24	5,056.50	4.00	2,197,074.48	2,140,416.40	56,658.08	357,366.26
P.Żywiecki	1,546,716.55	1,484,285.93	117,548.00	62,430.62	59,371.44	3,059.18	2.42	1,330,330.90	1,296,024.37	34,306.53	216,385.65
M.Bielsko-B	4,768,755.49	4,576,262.00	352,644.00	192,493.49	183,050.48	9,443.01	7.47	4,101,606.60	3,995,834.51	105,772.09	667,148.89
M.Bytom	3,050,520.84	2,927,383.00	411,418.00	123,137.84	117,095.32	6,042.52	4.78	2,623,752.98	2,556,091.73	67,661.25	426,767.86
M.Częstoch	5,724,403.28	5,493,343.00	528,966.00	231,060.28	219,733.72	11,326.56	8.96	4,923,559.26	4,796,590.68	126,968.58	800,844.02
M.Dąbrowa	1,961,938.78	1,882,748.00	235,096.00	79,190.78	75,309.92	3,880.86	3.07	1,687,463.54	1,643,947.29	43,516.25	274,475.24
M.Jastrzębie	2,302,029.57	2,209,102.00	235,096.00	92,927.57	88,364.08	4,563.49	3.61	1,979,975.63	1,928,916.09	51,059.54	322,053.94
M.Jaworzno	1,937,789.34	1,859,576.00	352,644.00	78,213.34	74,383.04	3,830.30	3.03	1,666,692.61	1,623,712.00	42,980.61	271,096.73
M.Mysłowic	936,056.00	936,056.00	117,548.00	0.00	0.00	0.00	0.00	805,101.77	784,339.83	20,761.94	130,954.23
M.Piekary Ś	760,728.88	730,023.63	58,774.00	30,705.25	29,200.94	1,504.31	1.19	654,302.91	637,429.77	16,873.14	106,425.97
M.Rybnik	3,504,405.96	3,362,948.00	293,870.00	141,457.96	134,517.92	6,940.04	5.49	3,014,139.57	2,936,411.04	77,728.53	490,266.39
M.Siemiano	845,447.68	811,326.00	117,548.00	34,121.68	32,453.04	1,668.64	1.32	727,169.55	708,417.33	18,752.22	118,278.13
M.Sosnowie	3,273,880.00	3,141,726.00	293,870.00	132,154.00	125,669.04	6,484.96	5.13	2,815,864.19	2,743,248.78	72,615.41	458,015.81
M.Świętoch	679,581.17	652,155.00	58,774.00	27,426.17	26,086.20	1,339.97	1.06	584,507.76	569,434.49	15,073.27	95,073.41
M.Tychy	4,259,334.62	4,087,406.64	235,096.00	171,927.98	163,496.27	8,431.71	6.67	3,663,453.71	3,568,980.69	94,473.02	595,880.91
M.Zabrze	2,050,953.60	1,968,169.00	411,418.00	82,784.60	78,726.76	4,057.84	3.21	1,764,025.19	1,718,534.57	45,490.62	286,928.41
M.Żory	1,500,206.69	1,439,650.00	117,548.00	60,556.69	57,586.00	2,970.69	2.35	1,290,757.81	1,257,471.79	33,286.02	209,448.88
nie dla Partn	64,792,724.71	62,215,148.56	6,994,106.00	2,577,576.15	2,451,163.70	126,412.45	100.00	55,730,057.68	54,292,892.87	1,437,164.81	9,062,667.03
Lider projek	4,281,922.56	4,272,800.60	66,002.83	9,121.96	9,121.96	0.00	0.00	4,162,275.60	4,056,146.00	106,129.60	119,646.96
Kuratorium	2,943,501.64	2,943,501.64	0.00	0.00	0.00	0.00	0.00	2,943,501.64	2,867,559.30	75,942.34	0.00
RAZEM	72,018,148.91	69,431,450.80	7,060,108.83	2,586,698.11	2,460,285.66	126,412.45	100.00	62,835,834.92	61,216,598.17	1,619,236.75	9,182,313.99
wniosek	72,018,148.91	69,431,450.80	7,060,108.83	2,586,698.11				62,835,834.92			9,182,313.99

	Ogółem budżet w 2011 roku	Koszty bezpośrednie	Koszty pośrednie w roku 2011			Dofinansowanie w roku 2011			WW			Ogółem budżet w 2012 roku	Koszty bezpośrednie	Koszty
			Łącznie kosztów pośrednich	w tym 4% kosztów bezpośrednich Partnera	Nadwyżka kosztów pośrednich	Ogółem	EFS	BP						Łącznie kosztów pośrednich
2011	483.20	0.00	483.20	0.00	483.20	0.00	0.00	0.00	0.00	2012	84,384.22	81,000.00	3,384.22	
	32,365.10	30,916.00	1,449.10	1,236.64	212.46	32,650.87	31,808.87	842.00	0.00		206,807.44	198,513.44	8,294.00	
	306.47	0.00	306.47	0.00	306.47	0.00	0.00	0.00	0.00		235,221.54	225,788.00	9,433.54	
	1,058.54	0.00	1,058.54	0.00	1,058.54	0.00	0.00	0.00	0.00		1,848,741.36	1,774,119.00	74,622.36	
	58,246.34	55,800.00	2,446.34	2,232.00	214.34	57,953.63	56,459.12	1,494.51	500.00		485,809.14	466,325.80	19,483.34	
	312.11	0.00	312.11	0.00	312.11	0.00	0.00	0.00	0.00		301,764.23	289,662.00	12,102.23	
	51,920.55	49,600.00	2,320.55	1,984.00	336.55	50,998.32	49,683.18	1,315.14	1,340.00		754,007.41	723,768.00	30,239.41	
	349.71	0.00	349.71	0.00	349.71	0.00	0.00	0.00	0.00		219,409.40	210,610.00	8,799.40	
	58,522.73	55,800.00	2,722.73	2,232.00	490.73	17,420.03	16,970.80	449.23	41,757.75		1,164,471.02	1,117,770.00	46,701.02	
	14,347.61	13,175.68	1,171.93	527.03	644.90	14,706.12	14,326.88	379.24	0.00		1,435,001.63	1,377,451.00	57,550.63	
	46,987.29	45,022.80	1,964.49	1,800.91	163.58	34,375.64	33,489.16	886.48	12,691.92		354,799.20	340,570.00	14,229.20	
	1,391.33	0.00	1,391.33	0.00	1,391.33	0.00	0.00	0.00	0.00		164,442.97	157,848.00	6,594.97	
	19,986.64	18,400.77	1,585.87	736.03	849.84	2,137.37	2,082.25	55.12	18,400.77		2,025,630.77	1,944,393.00	81,237.77	
	26,544.07	24,800.00	1,744.07	992.00	752.07	27,680.68	26,966.85	713.83	0.00		1,842,043.00	1,768,168.00	73,875.00	
	38,743.36	36,815.73	1,927.63	1,472.63	455.00	39,142.59	38,133.18	1,009.41	0.00		1,053,025.01	1,010,793.52	42,231.49	
	1,404.49	0.00	1,404.49	0.00	1,404.49	0.00	0.00	0.00	0.00		174,644.09	167,640.00	7,004.09	
	898.72	0.00	898.72	0.00	898.72	0.00	0.00	0.00	0.00		1,117,599.23	1,072,778.00	44,821.23	
	88,732.64	83,700.00	5,032.64	3,348.00	1,684.64	93,422.29	91,013.12	2,409.17	0.00		2,614,858.71	2,509,990.00	104,868.71	
	577.21	0.00	577.21	0.00	577.21	0.00	0.00	0.00	0.00		392,955.45	377,196.00	15,759.45	
	678.74	0.00	678.74	0.00	678.74	0.00	0.00	0.00	0.00		338,628.68	325,048.00	13,580.68	
	569.69	0.00	569.69	0.00	569.69	0.00	0.00	0.00	0.00		83,175.76	79,840.00	3,335.76	
	49,600.00	49,600.00	0.00	0.00	0.00	0.00	0.00	0.00	49,600.00		275,188.00	275,188.00	0.00	
	19,399.92	18,438.63	961.29	737.55	223.74	15,879.79	15,470.28	409.51	3,842.70		512,128.89	491,590.00	20,538.89	
	1,032.21	0.00	1,032.21	0.00	1,032.21	0.00	0.00	0.00	0.00		2,176,147.22	2,088,873.00	87,274.22	
	248.18	0.00	248.18	0.00	248.18	0.00	0.00	0.00	0.00		219,553.16	210,748.00	8,805.16	
	964.53	0.00	964.53	0.00	964.53	0.00	0.00	0.00	0.00		426,056.98	408,970.00	17,086.98	
	199.30	0.00	199.30	0.00	199.30	0.00	0.00	0.00	0.00		59,548.18	57,160.00	2,388.18	
	51,367.43	48,185.92	3,181.51	1,927.44	1,254.08	37,733.22	36,760.15	973.06	16,049.80		841,695.74	807,939.60	33,756.14	
	603.54	0.00	603.54	0.00	603.54	0.00	0.00	0.00	0.00		101,344.41	97,280.00	4,064.41	
	441.84	0.00	441.84	0.00	441.84	0.00	0.00	0.00	0.00		1,004,266.01	963,990.00	40,276.01	
	568,283.48	530,255.53	38,027.95	19,226.22	18,801.73	424,100.54	413,163.85	10,936.69	144,182.94		22,513,348.85	21,621,010.36	892,338.49	
	333,760.68	333,760.68	0.00	0.00	0.00	333,760.68	325,153.67	8,607.01	0.00		1,755,863.97	1,752,599.92	3,264.05	
	120,032.56	120,032.56	0.00	0.00	0.00	120,032.56	116,935.72	3,096.84	0.00		1,249,555.20	1,249,555.20	0.00	
	1,022,076.72	984,048.77	38,027.95	19,226.22	18,801.73	877,893.78	855,253.24	22,640.54	144,182.94		25,518,768.02	24,623,165.48	895,602.54	
	1,022,076.72	984,048.77	38,027.95	18,801.73	877,893.78			144,182.94	25,518,768.02	24,623,165.48	895,602.54			

pośrednie w roku 2012		Dofinansowanie w roku 2012						Koszty pośrednie w roku 2013			
w tym 4% kosztów bezpośrednich Partnera	Nadwyżka kosztów pośrednich	Ogółem	EFS	BP				WW	Łącznie kosztów pośrednich	w tym 4% kosztów bezpośrednich Partnera	Nadwyżka kosztów pośrednich
3,240.00	989.59	20,184.22	19,663.71	520.51	64,200.00	2,013	1,164,276.12	1,117,506.00	46,770.12	44,700.24	1,110.66
7,940.54	435.11	173,562.00	169,086.19	4,475.81	33,245.44		323,517.97	310,930.32	12,587.65	12,437.21	488.34
9,031.52	627.64	191,860.40	186,912.71	4,947.69	43,361.14		517,883.14	497,093.00	20,790.14	19,883.72	704.43
70,964.76	2,167.87	1,557,664.28	1,517,495.29	40,168.99	291,077.08		1,748,572.14	1,677,993.00	70,579.14	67,119.72	2,433.08
18,653.03	438.96	425,171.85	414,207.53	10,964.32	60,637.29		181,003.56	173,860.00	7,143.56	6,954.40	492.67
11,586.48	639.19	250,004.23	243,557.13	6,447.10	51,760.00		488,833.57	469,197.00	19,636.57	18,767.88	717.39
28,950.72	689.25	657,354.33	640,402.50	16,951.83	96,653.08		334,359.29	321,288.00	13,071.29	12,851.52	773.57
8,424.40	716.20	168,935.40	164,578.90	4,356.50	50,474.00		734,035.82	704,495.00	29,540.82	28,179.80	803.82
44,710.80	1,005.00	1,027,535.02	1,001,036.98	26,498.04	136,936.00		444,931.85	427,662.00	17,269.85	17,106.48	1,127.95
55,098.04	1,320.74	1,292,783.59	1,259,445.33	33,338.26	142,218.04		737,482.12	708,271.32	29,210.80	28,330.85	1,482.32
13,622.80	335.00	304,956.89	297,092.67	7,864.22	49,842.31		155,245.11	149,034.20	6,210.91	5,961.37	375.98
6,313.92	2,849.41	70,434.97	68,618.60	1,816.37	94,008.00		3,182,095.78	3,054,487.50	127,608.28	122,179.50	3,198.01
77,775.72	1,740.45	1,792,365.77	1,746,144.30	46,221.47	233,265.00		833,928.96	801,054.00	32,874.96	32,042.16	1,953.38
70,726.72	1,540.22	1,532,871.74	1,493,342.10	39,529.64	309,171.26		684,717.06	658,363.00	26,354.06	26,334.52	1,728.65
40,431.74	931.84	970,005.01	944,990.55	25,014.46	83,020.00		454,548.95	436,676.68	17,872.27	17,467.07	1,045.83
6,705.60	2,876.37	60,468.21	58,908.86	1,559.35	114,175.88		3,187,091.90	3,059,297.00	127,794.90	122,371.88	3,228.26
42,911.12	1,840.57	919,346.92	895,638.83	23,708.09	198,252.31		1,344,513.06	1,290,324.00	54,189.06	51,612.96	2,065.74
100,399.60	3,450.10	2,263,598.71	2,205,225.10	58,373.61	351,260.00		3,016,122.28	2,899,653.00	116,469.28	115,986.12	3,872.18
15,087.84	1,182.12	238,775.21	232,617.68	6,157.53	154,180.24		1,017,241.28	976,434.00	40,807.28	39,057.36	1,326.74
13,001.92	1,390.05	252,448.68	245,938.54	6,510.14	86,180.00		976,045.63	937,185.00	38,860.63	37,487.40	1,560.11
3,193.60	1,166.72	57,349.56	55,870.63	1,478.93	25,826.20		1,376,705.06	1,321,424.00	55,281.06	52,856.96	1,309.45
0.00	0.00	214,623.77	209,089.06	5,534.71	60,564.23		416,682.00	416,682.00	0.00	0.00	0.00
19,663.60	458.22	454,337.81	442,621.36	11,716.45	57,791.08		228,877.51	219,995.00	8,882.51	8,799.80	514.27
83,554.92	2,113.96	1,807,089.38	1,760,488.22	46,601.16	369,057.84		1,262,674.47	1,211,180.00	51,494.47	48,447.20	2,372.58
8,429.92	508.27	194,099.42	189,093.99	5,005.43	25,453.74		404,434.61	388,199.00	16,235.61	15,527.96	570.46
16,358.80	1,975.34	355,456.98	346,290.47	9,166.51	70,600.00		1,904,861.09	1,828,460.00	76,401.09	73,138.40	2,217.00
2,286.40	408.16	57,028.18	55,557.54	1,470.64	2,520.00		402,640.88	386,517.00	16,123.88	15,460.68	458.09
32,317.58	2,568.32	637,932.14	621,481.17	16,450.97	203,763.60		2,142,126.67	2,059,648.64	82,478.03	82,385.95	2,882.53
3,891.20	1,236.03	27,442.73	26,735.04	707.69	73,901.68		1,599,427.06	1,535,066.00	64,361.06	61,402.64	1,387.24
38,559.60	904.88	853,790.31	831,772.79	22,017.52	150,475.70		463,615.18	444,660.00	18,955.18	17,786.40	1,015.58
853,832.89	38,505.60	18,829,477.71	18,343,903.79	485,573.92	3,683,871.14		31,728,490.12	30,482,635.66	1,245,854.46	1,202,638.15	43,216.31
3,264.05	0.00	1,730,863.97	1,686,228.51	44,635.46	25,000.00		1,454,093.37	1,450,430.01	3,663.36	3,663.36	0.00
0.00	0.00	1,249,555.20	1,217,316.68	32,238.52	0.00		876,211.96	876,211.96	0.00	0.00	0.00
857,096.94	38,505.60	21,809,896.88	21,247,448.97	562,447.91	3,708,871.14		34,058,795.44	32,809,277.63	1,249,517.82	1,206,301.51	43,216.31
38,505.60		21,809,896.88	3,708,871.14				34,058,795.44	32,809,277.62	1,249,517.82	43,216.31	

Dofinansowanie w roku 2013						Koszty pośrednie w roku 2014				Dofinansowanie w roku	
Ogółem	EFS	BP	WW	2,014	Ogółem budżet w 2014 roku	Koszty bezpośrednie	Łącznie kosztów pośrednich	w tym 4% kosztów bezpośrednich Partnera	Nadwyżka kosztów pośrednich	Ogółem	EFS
1,037,796.12	1,011,033.47	26,762.65	126,480.00		391,199.02	375,158.00	16,041.02	15,006.32	665.34	352,835.59	343,736.68
272,793.60	265,758.81	7,034.79	50,724.37		161,184.64	154,575.30	6,609.34	6,183.01	292.54	143,844.34	140,134.89
448,790.14	437,216.76	11,573.38	69,093.00		284,344.48	272,685.00	11,659.48	10,907.40	421.99	251,659.48	245,169.69
1,536,385.06	1,496,764.81	39,620.25	212,187.08		0.00	0.00	0.00	0.00	1,457.54	0.00	0.00
141,332.96	137,688.27	3,644.69	39,670.60		0.00	0.00	0.00	0.00	295.13	0.00	0.00
399,647.46	389,341.37	10,306.09	89,186.11		269,953.37	258,884.00	11,069.37	10,355.36	429.75	262,528.37	255,758.30
272,767.74	265,733.61	7,034.13	61,591.55		0.00	0.00	0.00	0.00	463.41	0.00	0.00
653,197.62	636,352.98	16,844.64	80,838.20		232,613.25	223,075.00	9,538.25	8,923.00	481.53	197,995.87	192,889.96
390,566.52	380,494.60	10,071.92	54,365.33		0.00	0.00	0.00	0.00	675.70	0.00	0.00
573,712.30	558,917.43	14,794.87	163,769.82		0.00	0.00	0.00	0.00	887.99	0.00	0.00
139,839.39	136,233.21	3,606.17	15,405.72		0.00	0.00	0.00	0.00	225.23	0.00	0.00
2,793,754.14	2,721,708.90	72,045.24	388,341.64		1,377,979.73	1,321,476.00	56,503.73	52,859.04	1,915.77	1,199,369.23	1,168,439.94
688,134.74	670,389.14	17,745.60	145,794.22		6,672.85	6,399.23	273.62	255.97	1,170.17	273.62	266.56
636,522.06	620,107.45	16,414.61	48,195.00		0.00	0.00	0.00	0.00	1,035.55	0.00	0.00
321,183.30	312,900.63	8,282.66	133,365.65		0.00	0.00	0.00	0.00	626.51	0.00	0.00
2,808,168.51	2,735,751.56	72,416.95	378,923.39		1,407,019.50	1,349,325.00	57,694.50	53,973.00	1,933.89	1,232,969.88	1,201,174.10
1,176,408.13	1,146,070.96	30,337.17	168,104.93		588,408.55	564,281.00	24,127.55	22,571.24	1,237.49	527,997.93	514,381.94
2,566,538.26	2,500,352.46	66,185.80	449,584.02		0.00	0.00	0.00	0.00	2,319.64	0.00	0.00
937,616.28	913,437.06	24,179.22	79,625.00		551,742.05	529,118.00	22,624.05	21,164.72	794.79	511,072.05	497,892.54
821,985.63	800,788.29	21,197.34	154,060.00		987,355.26	946,869.00	40,486.26	37,874.76	934.59	905,541.32	882,189.25
1,223,655.83	1,192,100.24	31,555.59	153,049.23		477,908.52	458,312.00	19,596.52	18,332.48	784.43	385,687.22	375,741.13
402,777.00	392,390.20	10,386.80	13,905.00		194,586.00	194,586.00	0.00	0.00	0.00	187,701.00	182,860.57
184,085.32	179,338.13	4,747.19	44,792.19		0.00	0.00	0.00	0.00	308.08	0.00	0.00
1,150,541.38	1,120,871.26	29,670.12	112,133.09		65,584.27	62,895.00	2,689.27	2,515.80	1,421.30	56,508.81	55,051.56
345,778.88	336,861.95	8,916.93	58,655.73		221,459.91	212,379.00	9,080.91	8,495.16	341.73	187,291.25	182,461.39
1,672,701.09	1,629,565.53	43,135.56	232,160.00		942,961.93	904,296.00	38,665.93	36,171.84	1,328.10	787,706.12	767,392.78
350,911.23	341,861.94	9,049.29	51,729.65		217,392.11	208,478.00	8,914.11	8,339.12	274.42	176,568.35	172,015.01
1,863,553.03	1,815,495.78	48,057.24	278,573.64		1,221,729.19	1,171,632.48	50,096.71	46,865.30	1,726.78	1,124,235.32	1,095,243.58
1,447,714.71	1,410,381.09	37,333.62	151,712.35		350,182.13	335,823.00	14,359.13	13,432.92	831.03	288,867.75	281,418.44
404,642.00	394,207.11	10,434.89	58,973.18		32,325.50	31,000.00	1,325.50	1,240.00	608.39	32,325.50	31,491.89
27,663,500.43	26,950,115.03	713,385.40	4,064,989.69		9,982,602.26	9,581,247.01	401,355.25	375,466.44	25,888.81	8,812,979.00	8,585,710.20
1,415,693.37	1,379,185.51	36,507.85	38,400.00		738,204.55	736,010.00	2,194.55	0.00	0.00	681,957.59	664,371.29
876,211.96	853,605.69	22,606.27	0.00		697,701.92	697,701.92	0.00	0.00	0.00	697,701.92	679,701.21
29,955,405.75	29,182,906.23	772,499.52	4,103,389.69		11,418,508.73	11,014,958.93	403,549.80	375,466.44	25,888.81	10,192,638.51	9,929,782.70
29,955,405.75			4,103,389.69	11,418,508.73	11,014,958.93	403,549.80		25,888.81	10,192,638.51		

2014	
BP	WW
9,098.91	38,363.43
3,709.45	17,340.30
6,489.79	32,685.00
0.00	0.00
0.00	0.00
6,770.07	7,425.00
0.00	0.00
5,105.91	34,617.38
0.00	0.00
0.00	0.00
0.00	0.00
30,929.29	178,610.50
7.06	6,399.23
0.00	0.00
0.00	0.00
31,795.78	174,049.62
13,615.99	60,410.62
0.00	0.00
13,179.51	40,670.00
23,352.07	81,813.94
9,946.09	92,221.30
4,840.43	6,885.00
0.00	0.00
1,457.25	9,075.46
4,829.86	34,168.66
20,313.34	155,255.81
4,553.34	40,823.76
28,991.74	97,493.87
7,449.31	61,314.38
833.61	0.00
227,268.80	1,169,623.26
17,586.30	56,246.96
18,000.71	0.00
262,855.81	1,225,870.22
1,225,870.22	

Wniosek o płatność za okres od 1 kwietnia 2011 do 30 kwietnia 2012

bezpśrednie	###	-296.95286	122,9170,33	3,004,37
podstawa do wyliczenia kosztów pośrednich	###		296.95286	-296.95286
średnie	59,898.73		-6.21	
w tym nadwyżka	26,536.70		-1.41	
			-289.32000	

Ogółem budżet w 2011 roku	ww	dof	efs	bp	Ogółem budżet w 2012 roku	ww	dof	efs	bp	Ogółem budżet w 2013 roku	ww	dof	efs	bp	Ogółem budżet w 2014 roku	ww	dof	efs	bp	
483.21000	0.00000		483.21000	470.74900	12.46100	85.229.59000	64.200.00000	21.029.59000	20.487.27966	542.31034	1.163.316.90000	126.480.00000	1.036.836.90000	1.010.098.98569	26.737.91431	390.829.66000	38.363.43000	352.466.23000	343.376.84299	9.089.38701
32.365.10000	0.00000		32.365.10000	31.530.49991	834.83009	206.889.09000	33.245.44000	173.643.65000	169.185.73353	4.477.91647	323.855.88000	50.724.37000	273.131.51000	266.088.00402	7.043.50598	161.050.85000	17.340.30000	143.710.55000	140.004.54728	3.706.00272
306.47000	0.00000		306.47000	298.56676	7.90324	235.447.16000	43.361.14000	192.086.02000	187.132.51232	4.953.50768	517.681.14000	69.093.00000	448.588.14000	437.019.96448	11.568.17552	284.014.39000	32.685.00000	251.329.39000	244.848.11634	6.481.27366
1.058.54000	0.00000		1.058.54000	1.031.24241	27.29759	1.847.251.62000	291.077.08000	1.556.174.54000	1.516.043.96449	40.130.57551	1.747.545.80000	212.187.08000	1.535.358.72000	1.495.764.94214	39.593.77786	1.457.54000	0.00000	1.457.54000	1.419.95301	37.58699
58.246.34000	500.00000		57.746.34000	56.257.17937	1.489.16063	485.417.79000	60.637.29000	424.780.50000	413.826.27508	10.954.22492	181.307.07000	39.670.60000	141.636.47000	137.983.95358	3.652.51642	295.13000	0.00000	295.13000	287.51920	7.61080
312.11000	0.00000		312.11000	304.06132	8.04868	301.887.67000	51.760.00000	250.127.67000	243.677.38625	6.450.28375	488.682.27000	89.186.11000	399.496.16000	389.193.96677	10.302.19323	269.669.12000	7.425.00000	262.244.12000	255.481.37765	6.762.74235
51.920.55000	1.340.00000		50.580.55000	49.276.18052	1.304.36948	753.407.97000	96.653.08000	656.754.89000	639.818.51749	16.936.37251	334.913.09000	61.591.55000	273.321.54000	266.273.13353	7.048.40647	463.41000	0.00000	463.41000	451.45960	11.95400
349.71000	0.00000		349.71000	340.69169	9.01831	219.370.61000	50.474.00000	169.276.61000	164.911.31060	4.365.29940	733.478.62000	80.838.20000	652.640.42000	635.810.15130	16.830.26870	232.479.53000	34.617.38000	197.862.15000	192.759.68768	5.102.46232
58.522.72000	41.757.75000		16.764.97000	16.332.63553	432.33447	1.163.485.80000	136.936.00000	1.026.549.80000	1.000.077.16907	26.472.63093	445.896.43000	54.365.33000	391.531.10000	381.434.30946	10.096.79054	675.70000	0.00000	675.70000	658.27507	17.42493
14.347.61000	0.00000		14.347.61000	13.977.61433	369.99567	1.433.869.78000	142.218.04000	1.291.651.74000	1.258.342.66936	33.309.07064	738.084.49000	163.769.82000	574.314.67000	559.504.26305	14.810.40695	887.99000	0.00000	887.99000	865.09054	22.89946
46.987.29000	12.691.92000		34.295.37000	33.410.96218	884.40782	354.527.80000	49.842.31000	304.685.49000	296.828.27107	7.857.21893	155.371.55000	15.405.72000	139.965.83000	136.356.39599	3.609.43401	225.23000	0.00000	225.23000	219.42178	5.80827
1.391.33000	0.00000		1.391.33000	1.355.45043	35.87957	167.011.33000	94.008.00000	73.003.33000	71.120.72264	1.882.60736	3.179.865.01000	388.341.64000	2.791.523.37000	2.719.535.66136	71.987.70864	1.376.250.81000	178.610.50000	1.197.640.31000	1.166.755.60288	30.884.70712
19.986.64000	18.400.77000		1.585.87000	1.544.97364	40.89636	2.023.909.17000	233.265.00000	1.790.644.17000	1.744.467.09974	46.177.07026	835.049.54000	145.794.22000	689.255.32000	671.480.92752	17.774.49248	7.825.37000	6.399.23000	1.426.14000	1.389.36275	36.77725
26.544.07000	0.00000		26.544.07000	25.859.55244	684.51756	1.840.434.95000	309.171.26000	1.531.263.69000	1.491.775.51464	39.488.17536	686.426.17000	48.195.00000	638.231.17000	621.772.48654	16.458.68346	1.035.55000	0.00000	1.035.55000	1.008.84527	26.70473
38.743.36000	0.00000		38.743.36000	37.744.24757	999.11243	1.052.157.10000	83.020.00000	969.137.10000	944.145.02580	24.992.07420	455.189.58000	133.365.65000	321.823.93000	313.524.74556	8.299.18444	626.51000	0.00000	626.51000	610.35358	16.15642
1.404.49000	0.00000		1.404.49000	1.368.27106	36.21894	1.177.221.97000	114.175.88000	63.046.09000	61.420.25960	1.625.83040	3.184.897.14000	378.923.39000	2.805.973.75000	2.733.613.39546	72.360.35454	1.405.231.89000	174.049.62000	1.231.182.27000	1.199.432.58397	31.749.68603
898.72000	0.00000		898.72000	875.54384	23.17616	1.117.529.69000	198.252.31000	919.277.38000	895.571.08655	23.706.29345	1.344.002.70000	168.104.93000	1.175.897.77000	1.145.573.75876	30.324.01124	588.089.73000	60.410.62000	527.679.11000	514.071.33926	13.607.77074
88.732.64000	0.00000		88.732.64000	86.444.40573	2.288.23427	2.613.839.70000	351.260.00000	2.262.579.70000	2.204.232.37253	58.347.32747	3.019.511.30000	449.584.02000	2.569.927.28000	2.503.654.08371	66.273.19629	2.319.64000	0.00000	2.319.64000	2.259.82120	59.81880
577.21000	0.00000		577.21000	562.32493	14.88507	393.465.96000	154.180.24000	239.285.72000	233.115.02808	6.170.69192	1.016.818.10000	79.625.00000	937.193.10000	913.024.79658	24.168.30342	551.077.51000	40.670.00000	510.407.51000	497.245.13869	13.162.37131
678.74000	0.00000		678.74000	661.23668	17.50332	339.439.97000	86.180.00000	253.259.97000	246.728.91061	6.531.05939	976.232.51000	154.060.00000	822.172.51000	800.970.35359	21.202.15641	985.678.35000	81.813.94000	903.864.41000	880.555.58569	23.308.82431
569.69000	0.00000		569.69000	554.99885	14.69115	84.200.32000	25.826.20000	58.374.12000	56.868.77020	1.505.34980	1.375.590.42000	153.049.23000	1.222.541.19000	1.191.014.33985	31.526.85015	477.428.91000	92.221.30000	385.207.61000	375.273.88940	9.933.72060
49.600.00000	49.600.00000		0.00000	0.00000	0.00000	275.188.00000	60.564.23000	214.623.77000	209.089.05960	5.534.71040	416.682.00000	13.905.00000	402.777.00000	392.390.20058	10.386.79942	194.586.00000	6.885.00000	187.701.00000	182.860.57307	4.840.42693
19.399.91000	3.842.70000		15.557.21000	15.156.02120	401.18880	511.711.82000	57.791.08000	453.920.74000	442.215.04757	11.705.69243	229.309.07000	44.792.19000	184.516.88000	179.758.36505	4.758.31495	308.08000	0.00000	308.08000	300.13524	7.94476
1.032.21000	0.00000		1.032.21000	1.005.59140	26.61860	2.174.541.88000	369.057.84000	1.805.484.04000	1.758.924.27969	46.559.76031	1.261.999.77000	112.133.09000	1.149.866.68000	1.120.213.95761	29.652.72239	66.832.10000	9.075.46000	57.756.64000	56.267.21375	1.489.42653
248.18000	0.00000		248.18000	241.77994	6.40006	219.686.19000	57.485.74000	194.232.45000	189.223.59026	5.008.85974	404.297.42000	58.655.73000	345.641.69000	336.728.29399	8.913.39601	221.215.89000	34.168.66000	187.047.23000	182.223.66247	4.823.56753
964.53000	0.00000		964.53000	939.65673	24.87327	427.304.14000	70.600.00000	356.704.14000	347.505.46591	9.198.67409	1.903.815.40000	232.160.00000	1.671.655.40000	1.628.546.80805	43.108.59195	941.795.93000	155.255.81000	786.540.12000	766.256.85044	20.283.26956
199.30000	0.00000		199.30000	194.16046	5.13954	59.854.56000	2.520.00000	57.334.56000	55.856.01834	1.478.54166	402.435.77000	51.729.65000	350.706.12000	341.662.12264	9.043.99736	217.091.54000	40.823.76000	176.267.78000	171.722.19255	4.545.58745
51.367.43000	16.049.80000		35.317.63000	34.406.86017	910.76983	842.825.51000	203.763.60000	639.061.91000	622.581.80345	16.480.10655	2.144.917.12000	278.573.64000	1.866.343.48000	1.818.214.27854	48.129.20146	1.220.224.56000	97.493.87000	1.122.730.69000	1.093.777.74959	28.952.94041
603.54000	0.00000		603.54000	587.97593	15.56407	102.407.23000	73.901.68000	28.505.55000	27.770.44866	735.10014	1.397.835.88000	151.712.35000	1.446.143.53000	1.408.859.09600	37.293.09860	350.086.95000	61.314.38000	288.772.57000	281.325.71290	7.446.85710
441.84000	0.00000		441.84000	430.44585	11.39415	1.003.454.48000	150.475.70000	852.978.78000	830.982.19256	21.996.58744	463.461.98000	58.973.18000	404.488.80000	394.057.85674	10.430.94326	32.848.39000	0.00000	32.848.39000	32.001.29685	847.09315
568.283.48000	144.182.94000		424.100.54000	413.163.84986	10.936.69014	22.513.348.85000	3.683.871.14000	18.829.477.71000	18.343.903.78655	485.573.92345	31.728.490.12000	4.064.989.69000	27.663.500.43000	26.950.115.03254	713.385.39746	9.982.602.26000	1.169.623.26000	8.812.979.00000	8.585.710.20071	227.268.79929
			0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000			0.00000	0.00000
330.760.68000				325.153.67107	8.607.00893	1.911.863.97000			1.862.560.88771	49.303.08229	1.454.093.36000			1.416.595.25045	37.498.10955	738.204.55000			719.167.75646	19.036.79354
120.032.56000				116.937.16447	3.095.3955															