

Wieloletni Program Inwestycyjny Powiatu Szydłowieckiego na lata 2009 - 2011

Załącznik Nr 4 do Uchwały Nr XXXIV/183/2009
Rady Powiatu w Szydłowcu z dnia 26 października 2009 r.

| Lp. | Nazwa zadania | Dział | Rozdział | Termin realizacji | | Jednostka organizacyjna realizująca zadanie lub koordynująca wykonywanie zadania | Rodzaj planu | Nakłady finansowe i struktura finansowa programu w poszczególnych latach | | | | | | | Uwagi | | | | | | |
|------|--|-------|----------|-------------------|-------------|--|------------------|--|-----------------------|-------------------------------|---|---------------------------|---------------------------------|------------------|-----------|-----------|---------|---|---------|--------------------|---------------|
| | | | | Rok rozpocz. | Rok zakońc. | | | Nakłady finansowe na dane zadanie | Fundusze strukturalne | Środki własne budżetu powiatu | Środki własne realizatora zadania - osoby prawnej | Dotacja z budżetu państwa | Inne źródła dochodów | | | | | | | | |
| 1 | 2 | 3 | 4 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | | | | | | |
| 1 | Przebudowa drogi powiatowej Szydłowiec - Majdów (kontynuacja budowy chodnika) | 600 | 60014 | 2009 | 2011 | Starostwo Powiatowe w Szydłowcu | Plan | 557 646 | 0 | 297 646 | 0 | 0 | 260 000 | | | | | | | | |
| | | | | | | | zmiany | 9 | 0 | 9 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 557 655 | 0 | 297 655 | 0 | 0 | 260 000 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 157 646 | 0 | 97 646 | 0 | 60 000 | M. Szydłowiec | |
| | | | | | | | 2009 | | | | | | | zmiany | 9 | 0 | 9 | 0 | 0 | | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 157 655 | 0 | 97 655 | 0 | 60 000 | | |
| | | | | | | | 2010 | | | | | | | Plan | 200 000 | 0 | 100 000 | 0 | 0 | 100 000 | M. Szydłowiec |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 200 000 | 0 | 100 000 | 0 | 0 | 100 000 | |
| | | | | | | | 2011 | | | | | | | Plan | 200 000 | 0 | 100 000 | 0 | 0 | 100 000 | M. Szydłowiec |
| | | | | | | | 2011 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan po zmianach | 200 000 | 0 | 100 000 | 0 | 0 | 100 000 | |
| 2 | Przebudowa drogi powiatowej Smagów-Pawów-Cukrówka | 600 | 60014 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | Plan | 378 640 | 0 | 193 640 | 0 | 0 | 185 000 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 378 640 | 0 | 193 640 | 0 | 0 | 185 000 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 238 640 | 0 | 123 640 | 0 | 115 000 | Gm. Chlewiska | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 238 640 | 0 | 123 640 | 0 | 115 000 | | |
| | | | | | | | 2010 | | | | | | | Plan | 140 000 | 0 | 70 000 | 0 | 0 | 70 000 | Gm. Chlewiska |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 140 000 | 0 | 70 000 | 0 | 0 | 70 000 | |
| | | | | | | | 3 | Przebudowa drogi powiatowej Orońsko-Mniszek odc. Łaziska - Chałupki Łaziskie | 600 | 60014 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | Plan | 714 184 | 0 | 334 184 | 0 | 0 | 380 000 | |
| | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | | | | Plan po zmianach | 714 184 | 0 | 334 184 | 0 | 0 | 380 000 | |
| 2009 | | | | | | | | | | | | | | Plan | 554 184 | 0 | 254 184 | 0 | 300 000 | Urz. Marszałkowski | |
| 2009 | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | | |
| 2009 | | | | | | | | | | | | | | Plan po zmianach | 554 184 | 0 | 254 184 | 0 | 300 000 | | |
| 2010 | | | | | | | | | | | | | | Plan | 160 000 | 0 | 80 000 | 0 | 0 | 80 000 | Gm. Orońsko |
| 2010 | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2010 | | | | | | | | | | | | | | Plan po zmianach | 160 000 | 0 | 80 000 | 0 | 0 | 80 000 | |
| 4 | Przebudowa drogi powiatowej Hucisko-Budki II | 600 | 60014 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | | | | | | | | Plan | 183 146 | 0 | 88 146 | 0 | 0 | 95 000 | |
| | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | | | | Plan po zmianach | 183 146 | 0 | 88 146 | 0 | 0 | 95 000 | |
| | | | | | | | 2009 | | | | | | | Plan | 83 146 | 0 | 38 146 | 0 | 45 000 | Gm. Chlewiska | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 83 146 | 0 | 38 146 | 0 | 45 000 | | |
| | | | | | | | 2010 | | | | | | | Plan | 100 000 | 0 | 50 000 | 0 | 0 | 50 000 | Gm. Chlewiska |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 100 000 | 0 | 50 000 | 0 | 0 | 50 000 | |
| | | | | | | | 5 | Przebudowa drogi powiatowej Szydłowiec-Antoniów-gr. Województwa | 600 | 60014 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | Plan | 3 734 119 | 3 174 000 | 560 119 | 0 | 0 | 0 | |
| | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | | | | Plan po zmianach | 3 734 119 | 3 174 000 | 560 119 | 0 | 0 | 0 | |
| 2009 | | | | | | | | | | | | | | Plan | 1 372 445 | 1 166 445 | 206 000 | 0 | 0 | 0 | |
| 2009 | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2009 | | | | | | | | | | | | | | Plan po zmianach | 1 372 445 | 1 166 445 | 206 000 | 0 | 0 | 0 | |
| 2010 | | | | | | | | | | | | | | Plan | 2 361 674 | 2 007 555 | 354 119 | 0 | 0 | 0 | |
| 2010 | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2010 | | | | | | | | | | | | | | Plan po zmianach | 2 361 674 | 2 007 555 | 354 119 | 0 | 0 | 0 | |
| 6 | Przebudowa drogi powiatowej Ostalów - Sulistrowice odc. Sulistrowice - Zawonia | 600 | 60014 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | | | | | | | | Plan | 317 604 | 0 | 157 604 | 0 | 0 | 160 000 | |
| | | | | | | | | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | | | | Plan po zmianach | 317 604 | 0 | 157 604 | 0 | 0 | 160 000 | |
| | | | | | | | 2009 | | | | | | | Plan | 77 604 | 0 | 37 604 | 0 | 40 000 | Gm. Chlewiska | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 77 604 | 0 | 37 604 | 0 | 40 000 | | |
| | | | | | | | 2010 | | | | | | | Plan | 120 000 | 0 | 60 000 | 0 | 0 | 60 000 | Gm. Chlewiska |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 120 000 | 0 | 60 000 | 0 | 0 | 60 000 | |
| | | | | | | | 2011 | | | | | | | Plan | 120 000 | 0 | 60 000 | 0 | 0 | 60 000 | Gm. Chlewiska |
| | | | | | | | 2011 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan po zmianach | 120 000 | 0 | 60 000 | 0 | 0 | 60 000 | |
| 7 | Modernizacja budynku przy ul. Kościuszki 170 | 750 | 75020 | 2009 | 2011 | Starostwo Powiatowe w Szydłowcu | Plan | 450 000 | 0 | 450 000 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 450 000 | 0 | 450 000 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 50 000 | 0 | 50 000 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 50 000 | 0 | 50 000 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan | 200 000 | 0 | 200 000 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 200 000 | 0 | 200 000 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan | 200 000 | 0 | 200 000 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan po zmianach | 200 000 | 0 | 200 000 | 0 | 0 | 0 | |

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| Lp. | Nazwa zadania | Dział | Rozdział | Termin realizacji | | Jednostka organizacyjna realizująca zadanie lub koordynująca wykonywanie zadania | Rodzaj planu | Nakłady finansowe i struktura finansowa programu w poszczególnych latach | | | | | | | | | | | | | |
|---------------------------------|--|-------|----------|-------------------|--------------|--|------------------|--|-----------------------|-------------------------------|---|---------------------------|----------------------|------------------|-----------|-----------|-----------|---|---|----------|--------------------|
| | | | | Rok rozpocz. | Rok zakończ. | | | Nakłady finansowe na dane zadanie | Fundusze strukturalne | Środki własne budżetu powiatu | Środki własne realizatora zadania - osoby prawnej | Dotacja z budżetu państwa | Inne źródła dochodów | Uwagi | | | | | | | |
| 1 | 2 | 3 | 4 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | | | | | | |
| 8 | Budowa, rozbudowa i modernizacja przyszłokolejnej infrastruktury sportowej w ZSO im. H. Sienkiewicza w Szydłowcu | 801 | 80120 | 2009 | 2011 | Starostwo Powiatowe w Szydłowcu | Plan | 695 795 | 0 | 625 795 | 0 | 0 | 70 000 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 695 795 | 0 | 625 795 | 0 | 0 | 70 000 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 695 795 | 0 | 625 795 | 0 | 0 | 70 000 | Urz. Marszałkowski |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 695 795 | 0 | 625 795 | 0 | 0 | 70 000 | |
| | | | | | | | 2010 | | | | | | | Plan | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2011 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 2011 | | | | | | | Plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 9 | Budowa, rozbudowa, modernizacja przyszłokolejnej infrastruktury sportowej ZS im. KOP w Szydłowcu. Etap I - Budowa hali sportowej z zapleczem i infrastrukturą techniczną | 801 | 80130 | 2009 | 2010 | Starostwo Powiatowe w Szydłowcu | Plan | 11 695 480 | 9 941 158 | 1 754 322 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 11 695 480 | 9 941 158 | 1 754 322 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 2 515 | 2 138 | 377 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 2 515 | 2 138 | 377 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan | 8 054 142 | 6 846 021 | 1 208 121 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 8 054 142 | 6 846 021 | 1 208 121 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan | 3 638 823 | 3 092 999 | 545 824 | 0 | 0 | 0 | |
| 2011 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 2011 | | | | | | | Plan po zmianach | 3 638 823 | 3 092 999 | 545 824 | 0 | 0 | 0 | | | | | | | | |
| 10 | Rozbudowa, przebudowa, modernizacja oraz wyposażenie Przychodni Specjalistycznej przy SPZOZ w Szydłowcu oraz Przychodni Rejonowych w Szydłowcu, Wysokiej i Majdowie- dostosowanie do wymogów Rozporz. Min. Zdrowia | 851 | 85121 | 2009 | 2010 | SP ZZOZ Szydłowcu w | Plan | 4 152 156 | 3 679 273 | 472 883 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 4 152 156 | 3 679 273 | 472 883 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 1 127 726 | 958 567 | 169 159 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 1 127 726 | 958 567 | 169 159 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan | 3 024 430 | 2 720 706 | 303 724 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 3 024 430 | 2 720 706 | 303 724 | 0 | 0 | 0 | |
| | | | | | | | 2011 | | | | | | | Plan | 1 159 163 | 0 | 173 875 | 0 | 0 | 985 288 | |
| 2011 | | | | | | | zmiany | -985 288 | 0 | 0 | 0 | 0 | -985 288 | | | | | | | | |
| 2011 | | | | | | | Plan po zmianach | 173 875 | 0 | 173 875 | 0 | 0 | 0 | | | | | | | | |
| 11 | Zakup karetek z wyposażeniem (Norweski Mechanizm Finansowy) | 851 | 85121 | 2009 | 2010 | SP ZZOZ Szydłowcu w | Plan | 397 972 | 0 | 59 696 | 0 | 0 | 338 276 | Kredyt | | | | | | | |
| | | | | | | | zmiany | -338 276 | 0 | 0 | 0 | 0 | -338 276 | | | | | | | | |
| | | | | | | | Plan po zmianach | 59 696 | 0 | 59 696 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | 2009 | | | | | | | Plan | 761 191 | 0 | 114 179 | 0 | 0 | 647 012 | Kredyt |
| | | | | | | | 2009 | | | | | | | zmiany | -647 012 | 0 | 0 | 0 | 0 | -647 012 | |
| | | | | | | | 2009 | | | | | | | Plan po zmianach | 114 179 | 0 | 114 179 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | Plan | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2010 | | | | | | | zmiany | 4 000 000 | 3 400 000 | 150 000 | 0 | 0 | 450 000 | |
| | | | | | | | 2010 | | | | | | | Plan po zmianach | 4 000 000 | 3 400 000 | 150 000 | 0 | 0 | 450 000 | |
| | | | | | | | 2009 | | | | | | | Plan | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2009 | | | | | | | zmiany | 4 880 | 0 | 1 220 | 0 | 0 | 3 660 | Dot. od JST | | | | | | | |
| 2009 | | | | | | | Plan po zmianach | 4 880 | 0 | 1 220 | 0 | 0 | 3 660 | | | | | | | | |
| 2010 | | | | | | | Plan | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 2010 | | | | | | | zmiany | 3 995 120 | 3 400 000 | 148 780 | 0 | 0 | 446 340 | Dot. od JST | | | | | | | |
| 2010 | | | | | | | Plan po zmianach | 3 995 120 | 3 400 000 | 148 780 | 0 | 0 | 446 340 | | | | | | | | |
| RAZEM | | | | | | | Plan | 24 037 933 | 16 794 431 | 5 108 214 | 0 | 0 | 2 135 288 | | | | | | | | |
| | | | | | | | zmiany | 3 014 721 | 3 400 000 | 150 009 | 0 | 0 | -535 288 | | | | | | | | |
| | | | | | | | Plan po zmianach | 27 052 654 | 20 194 431 | 5 258 223 | 0 | 0 | 1 600 000 | | | | | | | | |
| Razem - nakłady 2009 rok | | | | | | | Plan | 4 757 673 | 2 127 150 | 1 662 247 | 0 | 0 | 968 276 | | | | | | | | |
| | | | | | | | zmiany | -333 387 | 0 | 1 229 | 0 | 0 | -334 616 | | | | | | | | |
| | | | | | | | Plan po zmianach | 4 424 286 | 2 127 150 | 1 663 476 | 0 | 0 | 633 660 | | | | | | | | |
| Razem - nakłady 2010 rok | | | | | | | Plan | 15 121 437 | 11 574 282 | 2 540 143 | 0 | 0 | 1 007 012 | | | | | | | | |
| | | | | | | | zmiany | 3 348 108 | 3 400 000 | 148 780 | 0 | 0 | -200 672 | | | | | | | | |
| | | | | | | | Plan po zmianach | 18 469 545 | 14 974 282 | 2 688 923 | 0 | 0 | 806 340 | | | | | | | | |
| Razem - nakłady 2011 rok | | | | | | | Plan | 4 158 823 | 3 092 999 | 905 824 | 0 | 0 | 160 000 | | | | | | | | |
| | | | | | | | zmiany | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| | | | | | | | Plan po zmianach | 4 158 823 | 3 092 999 | 905 824 | 0 | 0 | 160 000 | | | | | | | | |