ZAŁĄCZNIKI do rozdziału 5.3

ZAŁĄCZNIK 5.3- 1 Potrzeby finansowe powiatów i gmin w podziale na podregiony w latach 2021-2029 w obszarze infrastruktury związanej z edukacją (wartości w mln zł; 2018)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **podregion** | **trend** | **Luka do poziomu p50** | **Luka do poziomu p75** | **Luka do poziomu p90** |
| Bialski | 249.30 | 54.50 | 153.72 | 300.86 |
| Białostocki | 434.59 | 36.71 | 105.45 | 265.29 |
| Bielski | 614.72 | 68.55 | 243.15 | 541.33 |
| Bydgosko-toruński | 628.51 | 60.06 | 214.66 | 417.25 |
| Bytomski | 292.30 | 148.66 | 258.81 | 410.44 |
| Chełmsko-zamojski | 447.89 | 157.60 | 366.92 | 654.87 |
| Chojnicki | 247.26 | 32.75 | 93.66 | 194.63 |
| Ciechanowski | 307.76 | 51.84 | 157.08 | 331.70 |
| Częstochowski | 372.16 | 111.41 | 252.81 | 446.67 |
| Elbląski | 390.32 | 113.77 | 256.27 | 487.64 |
| Ełcki | 248.34 | 52.29 | 131.61 | 272.69 |
| Gdański | 818.79 | 29.29 | 117.78 | 350.63 |
| Gliwicki | 360.89 | 23.72 | 80.50 | 164.73 |
| Gorzowski | 309.72 | 47.75 | 138.68 | 289.70 |
| Grudziądzki | 280.02 | 123.32 | 250.13 | 427.53 |
| Inowrocławski | 242.66 | 121.00 | 257.82 | 462.01 |
| Jeleniogórski | 413.27 | 83.80 | 220.11 | 456.48 |
| Kaliski | 560.46 | 68.95 | 217.29 | 506.58 |
| Katowicki | 493.68 | 35.74 | 142.18 | 283.78 |
| Kielecki | 533.69 | 152.03 | 364.25 | 697.01 |
| Koniński | 519.31 | 142.09 | 367.99 | 686.32 |
| Koszaliński | 276.09 | 66.37 | 165.22 | 309.26 |
| Krośnieński | 349.84 | 115.34 | 281.52 | 506.34 |
| Legnicko-głogowski | 403.10 | 41.47 | 130.24 | 262.95 |
| Leszczyński | 449.54 | 79.36 | 258.23 | 557.28 |
| Lubelski | 591.81 | 112.65 | 261.91 | 493.87 |
| M. Kraków i Krakowski | 1 237.07 | 371.46 | 808.66 | 1 361.78 |
| M. Poznań i Poznański | 1 328.21 | 121.43 | 407.62 | 816.26 |
| M. Szczecin i Szczeciński | 727.43 | 79.78 | 337.42 | 678.77 |
| M. Wrocław i Wrocławski | 1 124.86 | 90.61 | 242.23 | 637.89 |
| M. st. Warszawa i Warszawski Wschodni i Zachodni | 3 362.63 | 44.61 | 231.02 | 655.47 |
| M. Łódź i Łódzki | 695.33 | 354.30 | 629.07 | 961.38 |
| Nowosądecki | 456.15 | 81.25 | 255.47 | 537.65 |
| Nowotarski | 316.15 | 24.31 | 107.30 | 264.18 |
| Nyski | 255.63 | 79.42 | 203.68 | 394.21 |
| Olsztyński | 483.49 | 119.44 | 295.93 | 530.89 |
| Opolski | 446.81 | 149.13 | 326.68 | 596.31 |
| Ostrołęcki | 336.19 | 33.42 | 145.53 | 332.98 |
| Oświęcimski | 407.44 | 96.90 | 278.00 | 577.20 |
| Pilski | 317.34 | 70.11 | 202.77 | 407.67 |
| Piotrkowski | 487.97 | 101.06 | 246.44 | 520.59 |
| Przemyski | 307.55 | 66.26 | 181.42 | 360.14 |
| Puławski | 373.46 | 82.25 | 231.05 | 466.39 |
| Płocki | 281.29 | 42.48 | 100.54 | 207.41 |
| Radomski | 473.16 | 91.05 | 288.51 | 549.87 |
| Rybnicki | 583.26 | 32.80 | 141.71 | 342.45 |
| Rzeszowski | 592.64 | 60.17 | 179.81 | 442.67 |
| Sandomiersko-jędrzejowski | 358.44 | 103.06 | 278.26 | 520.53 |
| Siedlecki | 423.15 | 41.72 | 118.39 | 281.92 |
| Sieradzki | 395.79 | 54.50 | 189.33 | 406.34 |
| Skierniewicki | 305.58 | 67.33 | 170.04 | 329.25 |
| Sosnowiecki | 473.69 | 130.77 | 257.75 | 419.73 |
| Starogardzki | 358.52 | 80.11 | 221.62 | 446.31 |
| Suwalski | 209.09 | 38.01 | 109.30 | 218.85 |
| Szczecinecko-pyrzycki | 359.56 | 56.79 | 147.27 | 322.23 |
| Słupski | 282.84 | 59.86 | 146.22 | 270.47 |
| Tarnobrzeski | 451.43 | 65.19 | 241.55 | 572.27 |
| Tarnowski | 320.61 | 86.28 | 217.63 | 442.17 |
| Trójmiejski | 535.17 | 36.35 | 185.81 | 339.85 |
| Tyski | 400.32 | 20.33 | 78.14 | 207.95 |
| Wałbrzyski | 435.26 | 90.30 | 276.45 | 563.15 |
| Włocławski | 240.96 | 75.46 | 171.52 | 314.31 |
| Zielonogórski | 475.78 | 82.47 | 236.25 | 512.47 |
| Łomżyński | 312.14 | 79.15 | 185.00 | 349.94 |
| Świecki | 175.76 | 37.52 | 110.11 | 211.00 |
| Żyrardowski | 243.47 | 40.09 | 116.34 | 236.48 |
| **razem** | **32 187.64** | **5 568.58** | **14 785.85** | **29 385.22** |

*Źródło: Przeprowadzone analizy*

ZAŁĄCZNIK 5.3- 2 Potrzeby finansowe powiatów i gmin w podziale na podregiony w latach 2021-2029 w obszarze infrastruktury związanej z pomocą społeczną (wartości w mln zł; 2018)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| podregion | trend | Luka do poziomu p50 | Luka do poziomu p75 | Luka do poziomu p90 |
| Bialski | 40.82 | 5.84 | 17.56 | 52.48 |
| Białostocki | 69.97 | 3.39 | 22.02 | 74.42 |
| Bielski | 69.67 | 24.18 | 72.26 | 153.87 |
| Bydgosko-toruński | 105.69 | 2.20 | 37.33 | 105.85 |
| Bytomski | 65.59 | 3.07 | 18.06 | 57.51 |
| Chełmsko-zamojski | 83.62 | 8.73 | 37.00 | 103.27 |
| Chojnicki | 50.19 | 2.96 | 15.70 | 43.44 |
| Ciechanowski | 49.26 | 3.14 | 21.57 | 67.48 |
| Częstochowski | 50.44 | 18.89 | 52.66 | 109.42 |
| Elbląski | 70.36 | 5.35 | 36.59 | 97.74 |
| Ełcki | 61.07 | 0.69 | 11.31 | 41.22 |
| Gdański | 95.36 | 20.85 | 68.16 | 158.86 |
| Gliwicki | 40.18 | 23.48 | 48.11 | 82.12 |
| Gorzowski | 64.93 | 2.17 | 16.03 | 52.58 |
| Grudziądzki | 41.85 | 12.83 | 39.78 | 88.20 |
| Inowrocławski | 54.33 | 1.21 | 11.60 | 63.14 |
| Jeleniogórski | 79.28 | 9.28 | 36.31 | 100.42 |
| Kaliski | 106.08 | 10.07 | 43.90 | 115.44 |
| Katowicki | 84.51 | 22.83 | 44.81 | 83.16 |
| Kielecki | 104.79 | 6.03 | 33.80 | 101.28 |
| Koniński | 82.39 | 13.00 | 58.02 | 150.12 |
| Koszaliński | 62.91 | 3.42 | 15.66 | 44.07 |
| Krośnieński | 52.88 | 17.77 | 45.43 | 104.91 |
| Legnicko-głogowski | 77.03 | 10.52 | 34.73 | 77.13 |
| Leszczyński | 89.75 | 21.13 | 49.70 | 114.21 |
| Lubelski | 98.52 | 5.05 | 28.27 | 89.63 |
| M. Kraków i Krakowski | 186.76 | 21.33 | 79.66 | 242.71 |
| M. Poznań i Poznański | 126.89 | 67.84 | 156.63 | 301.22 |
| M. Szczecin i Szczeciński | 144.50 | 6.14 | 40.13 | 125.70 |
| M. Wrocław i Wrocławski | 165.29 | 32.37 | 76.99 | 199.88 |
| M. st. Warszawa i Warszawski Wschodni i Zachodni | 238.02 | 136.60 | 328.59 | 651.84 |
| M. Łódź i Łódzki | 176.32 | 7.47 | 26.00 | 112.45 |
| Nowosądecki | 71.71 | 12.28 | 41.14 | 108.43 |
| Nowotarski | 34.78 | 11.60 | 36.55 | 89.87 |
| Nyski | 52.27 | 7.27 | 28.12 | 80.18 |
| Olsztyński | 88.99 | 3.29 | 23.43 | 80.28 |
| Opolski | 80.57 | 21.60 | 53.98 | 114.50 |
| Ostrołęcki | 46.82 | 10.68 | 37.40 | 88.00 |
| Oświęcimski | 69.43 | 11.28 | 48.86 | 133.25 |
| Pilski | 55.87 | 8.67 | 37.79 | 93.76 |
| Piotrkowski | 68.13 | 13.51 | 48.96 | 122.99 |
| Przemyski | 52.97 | 7.79 | 24.75 | 65.29 |
| Puławski | 68.50 | 10.98 | 35.01 | 88.05 |
| Płocki | 40.50 | 8.72 | 21.65 | 53.09 |
| Radomski | 77.79 | 4.65 | 32.95 | 100.38 |
| Rybnicki | 51.68 | 26.45 | 66.70 | 132.13 |
| Rzeszowski | 86.94 | 6.20 | 33.43 | 104.13 |
| Sandomiersko-jędrzejowski | 83.32 | 9.91 | 37.53 | 94.71 |
| Siedlecki | 47.33 | 17.08 | 46.33 | 99.70 |
| Sieradzki | 66.07 | 10.31 | 27.38 | 83.63 |
| Skierniewicki | 50.87 | 10.52 | 27.82 | 68.06 |
| Sosnowiecki | 78.62 | 22.75 | 60.94 | 123.45 |
| Starogardzki | 64.50 | 1.64 | 24.54 | 84.88 |
| Suwalski | 29.09 | 6.43 | 22.29 | 52.18 |
| Szczecinecko-pyrzycki | 77.44 | 0.95 | 12.57 | 58.69 |
| Słupski | 52.56 | 1.90 | 17.56 | 58.89 |
| Tarnobrzeski | 80.34 | 18.06 | 52.30 | 125.58 |
| Tarnowski | 42.92 | 19.35 | 49.81 | 108.51 |
| Trójmiejski | 79.15 | 33.06 | 61.71 | 106.33 |
| Tyski | 31.98 | 25.62 | 55.53 | 105.00 |
| Wałbrzyski | 82.39 | 7.37 | 40.01 | 114.30 |
| Włocławski | 40.13 | 2.72 | 21.74 | 61.55 |
| Zielonogórski | 84.24 | 7.42 | 39.73 | 112.83 |
| Łomżyński | 53.76 | 11.46 | 32.46 | 79.18 |
| Świecki | 36.60 | 1.18 | 8.83 | 31.89 |
| Żyrardowski | 35.11 | 5.13 | 25.48 | 63.52 |
| **razem** | 4 952.63 | 907.66 | 2 859.59 | 7 052.97 |

*Źródło: Przeprowadzone analizy*

ZAŁĄCZNIK 5.3- 3 Potrzeby finansowe powiatów i gmin w podziale na podregiony w latach 2021-2029 w obszarze infrastruktury związanej z kulturą (wartości w mln zł; 2018)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **podregion** | **trend** | **p50** | **p75** | **p90** |
| Bialski | 86.30 | 21.17 | 47.55 | 110.35 |
| Białostocki | 183.46 | 41.95 | 126.83 | 264.69 |
| Bielski | 156.09 | 100.93 | 215.49 | 381.98 |
| Bydgosko-toruński | 280.90 | 20.84 | 55.73 | 248.88 |
| Bytomski | 107.87 | 57.94 | 128.84 | 243.81 |
| Chełmsko-zamojski | 159.03 | 22.06 | 81.16 | 212.50 |
| Chojnicki | 59.87 | 9.31 | 41.38 | 107.63 |
| Ciechanowski | 73.02 | 29.83 | 81.72 | 177.60 |
| Częstochowski | 144.77 | 28.09 | 97.95 | 224.84 |
| Elbląski | 127.95 | 29.18 | 90.24 | 222.99 |
| Ełcki | 70.19 | 17.81 | 52.07 | 141.62 |
| Gdański | 184.55 | 70.48 | 172.17 | 326.37 |
| Gliwicki | 117.04 | 32.38 | 96.81 | 223.49 |
| Gorzowski | 128.70 | 10.21 | 30.67 | 90.71 |
| Grudziądzki | 103.93 | 34.26 | 84.06 | 174.64 |
| Inowrocławski | 79.75 | 38.16 | 98.43 | 204.92 |
| Jeleniogórski | 166.61 | 13.38 | 65.87 | 184.93 |
| Kaliski | 213.63 | 32.92 | 111.48 | 284.81 |
| Katowicki | 256.13 | 99.89 | 178.45 | 290.41 |
| Kielecki | 217.36 | 65.00 | 179.90 | 371.08 |
| Koniński | 197.86 | 55.70 | 147.85 | 320.70 |
| Koszaliński | 95.72 | 11.19 | 47.28 | 128.38 |
| Krośnieński | 142.60 | 22.18 | 71.41 | 173.01 |
| Legnicko-głogowski | 135.82 | 8.19 | 42.58 | 129.71 |
| Leszczyński | 157.83 | 55.31 | 132.52 | 287.49 |
| Lubelski | 221.36 | 32.05 | 148.55 | 336.18 |
| M. Kraków i Krakowski | 324.67 | 105.74 | 237.62 | 656.11 |
| M. Poznań i Poznański | 436.83 | 66.78 | 240.57 | 569.24 |
| M. Szczecin i Szczeciński | 378.42 | 29.24 | 105.60 | 326.37 |
| M. Wrocław i Wrocławski | 280.85 | 34.41 | 90.52 | 364.97 |
| M. st. Warszawa i Warszawski Wschodni i Zachodni | 633.33 | 285.74 | 832.47 | 1 706.73 |
| M. Łódź i Łódzki | 304.98 | 57.16 | 121.53 | 408.40 |
| Nowosądecki | 151.60 | 59.73 | 149.78 | 292.60 |
| Nowotarski | 61.86 | 57.17 | 122.03 | 216.74 |
| Nyski | 98.32 | 16.84 | 52.67 | 145.28 |
| Olsztyński | 153.72 | 46.34 | 140.97 | 300.46 |
| Opolski | 172.82 | 56.71 | 128.28 | 251.28 |
| Ostrołęcki | 106.59 | 30.30 | 78.76 | 173.74 |
| Oświęcimski | 139.22 | 47.74 | 127.70 | 268.81 |
| Pilski | 99.54 | 33.56 | 97.59 | 219.93 |
| Piotrkowski | 174.35 | 26.09 | 77.96 | 217.40 |
| Przemyski | 121.42 | 27.16 | 68.63 | 151.82 |
| Puławski | 124.79 | 30.16 | 86.21 | 210.50 |
| Płocki | 133.33 | 17.14 | 45.77 | 109.17 |
| Radomski | 145.73 | 85.03 | 178.52 | 312.21 |
| Rybnicki | 126.14 | 81.68 | 193.25 | 371.74 |
| Rzeszowski | 184.21 | 81.18 | 176.29 | 337.26 |
| Sandomiersko-jędrzejowski | 121.69 | 47.35 | 111.46 | 228.80 |
| Siedlecki | 103.91 | 36.26 | 87.90 | 184.96 |
| Sieradzki | 128.30 | 42.80 | 103.23 | 202.66 |
| Skierniewicki | 70.73 | 25.21 | 66.38 | 148.14 |
| Sosnowiecki | 197.19 | 31.07 | 111.44 | 288.57 |
| Starogardzki | 105.31 | 26.94 | 71.83 | 190.19 |
| Suwalski | 75.17 | 7.20 | 34.24 | 105.39 |
| Szczecinecko-pyrzycki | 121.15 | 16.32 | 56.11 | 144.64 |
| Słupski | 76.73 | 39.29 | 89.49 | 171.09 |
| Tarnobrzeski | 184.70 | 18.90 | 73.44 | 240.08 |
| Tarnowski | 136.55 | 43.10 | 102.63 | 227.91 |
| Trójmiejski | 182.23 | 21.74 | 135.11 | 329.21 |
| Tyski | 97.04 | 30.20 | 97.37 | 214.18 |
| Wałbrzyski | 123.56 | 22.06 | 83.30 | 227.97 |
| Włocławski | 103.41 | 32.20 | 84.32 | 177.98 |
| Zielonogórski | 158.33 | 67.82 | 149.01 | 305.51 |
| Łomżyński | 122.33 | 14.10 | 57.84 | 145.68 |
| Świecki | 49.36 | 16.60 | 44.71 | 94.57 |
| Żyrardowski | 61.10 | 25.74 | 58.88 | 132.71 |
| **razem** | **10 439.86** | **2 801.20** | **7 598.42** | **17 234.73** |

*Źródło: Przeprowadzone analizy*