

**Zmiana planu dochodów w szczególności dział, rozdział, paragraf**

| PLAN DOCHODÓW     |          |              |          |             |           |
|-------------------|----------|--------------|----------|-------------|-----------|
| Dział             | Rozdział | zmniejszenia |          | zwiększenia |           |
|                   |          | §            | kwota    | §           | kwota     |
| 730               | 73095    |              | 0        | 0947        | 15        |
| 750               | 75095    | 2058         | -6 000   | 2008        | 1 966 358 |
|                   |          |              | 0        | 2009        | 347 004   |
|                   |          |              | 0        | 6258        | 6 000     |
| 758               | 75802    |              | 0        | 6180        | 3 500 000 |
|                   | 75863    |              | 0        | 6257        | 2 990 424 |
|                   |          |              | 0        | 6259        | 1 328     |
|                   | 75864    | 2009         | -510 209 | 2059        | 499 723   |
|                   |          |              | 0        | 6209        | 10 486    |
| 852               | 85217    |              | 0        | 0750        | 61 443    |
|                   |          |              | 0        | 0830        | 90 527    |
| 853               | 85395    |              | 0        | 2057        | 56 233    |
|                   |          |              | 0        | 2059        | 10 488    |
| Razem             |          |              | -516 209 |             | 9 540 029 |
| w tym:            |          |              |          |             |           |
| dochody bieżące   |          |              | -516 209 |             | 3 031 791 |
| dochody majątkowe |          |              |          |             | 6 508 238 |

**Zmiana planu wydatków w szczególowości dział, rozdział, paragraf**

| PLAN WYDATKÓW |          |              |          |             |           |
|---------------|----------|--------------|----------|-------------|-----------|
| Dział         | Rozdział | zmniejszenia |          | zwiększenia |           |
|               |          | §            | kwota    | §           | kwota     |
| 010           | 01042    | 6060         | -52 000  | 4210        | 52 000    |
| 150           | 15011    |              | 0        | 2919        | 655       |
| 600           | 60002    |              | 0        | 4390        | 3 994     |
|               | 60013    | 6050         | -864 658 | 6050        | 3 838 263 |
|               |          | 6060         | -2       | 6057        | 2 990 424 |
|               |          |              | 0        | 6059        | 527 723   |
|               |          |              | 0        | 6660        | 2         |
| 630           | 63095    | 4300         | -20 000  | 2330        | 20 000    |
|               |          |              | 0        | 6300        | 150 000   |
| 700           | 70005    | 4300         | -168     | 6060        | 168       |
| 730           | 73095    |              | 0        | 2917        | 15        |
| 750           | 75075    |              | 0        | 2330        | 2 987     |
|               | 75095    | 4408         | -6 000   | 2008        | 1 929 690 |
|               |          |              | 0        | 2009        | 340 534   |
|               |          |              | 0        | 4018        | 19 791    |
|               |          |              | 0        | 4019        | 6 079     |
|               |          |              | 0        | 4118        | 3 440     |
|               |          |              | 0        | 4119        | 1 056     |
|               |          |              | 0        | 4128        | 485       |
|               |          |              | 0        | 4129        | 149       |
|               |          |              | 0        | 4308        | 12 952    |
|               |          |              | 0        | 4309        | 3 978     |
|               |          |              | 0        | 6068        | 6 000     |
| 757           | 75704    | 8030         | -761 773 |             | 0         |
| 801           | 80146    | 4010         | -26 835  | 2057        | 363 607   |
|               |          | 4110         | -4 613   | 2059        | 71 156    |
|               |          | 4120         | -657     | 3027        | 1 102     |
|               |          |              | 0        | 3029        | 118       |
|               |          |              | 0        | 4017        | 23 832    |
|               |          |              | 0        | 4019        | 28 079    |
|               |          |              | 0        | 4117        | 4 096     |
|               |          |              | 0        | 4119        | 4 828     |
|               |          |              | 0        | 4127        | 584       |
|               |          |              | 0        | 4129        | 682       |
|               |          |              | 0        | 4177        | 16 678    |
|               |          |              | 0        | 4179        | 1 322     |
|               |          |              | 0        | 4217        | 19 702    |
|               |          |              | 0        | 4219        | 1 158     |
|               |          |              | 0        | 4227        | 3 779     |
|               |          |              | 0        | 4229        | 222       |
|               |          |              | 0        | 4247        | 1 598 026 |
|               |          |              | 0        | 4249        | 324 972   |
|               |          |              | 0        | 4307        | 1 734 628 |
|               |          |              | 0        | 4309        | 170 167   |
|               |          |              | 0        | 4417        | 3 420     |
|               |          |              | 0        | 4419        | 280       |

| PLAN WYDATKÓW     |          |              |            |             |            |
|-------------------|----------|--------------|------------|-------------|------------|
| Dział             | Rozdział | zmniejszenia |            | zwiększenia |            |
|                   |          | §            | kwota      | §           | kwota      |
| 801               | 80195    | 2009         | -502 029   | 2009        | 373 627    |
|                   |          | 2059         | -450 982   | 2959        | 90         |
|                   |          |              | 0          | 6209        | 725        |
|                   |          |              | 0          | 6259        | 7 780      |
| 803               | 80309    |              | 0          | 4989        | 2 173      |
| 852               | 85217    |              | 0          | 4260        | 110 095    |
|                   |          |              | 0          | 4270        | 2 928      |
|                   |          |              | 0          | 4300        | 5 159      |
|                   |          |              | 0          | 4480        | 16 621     |
|                   |          |              | 0          | 4520        | 17 167     |
| 852               | 85295    | 2009         | -283 435   | 2009        | 283 435    |
|                   |          | 6209         | -76 294    | 6209        | 35 252     |
|                   |          |              | 0          | 6259        | 26 801     |
|                   |          | 2059         | -1 981     | 4017        | 40 749     |
| 853               | 85395    |              | 0          | 4019        | 7 601      |
|                   |          |              | 0          | 4117        | 6 900      |
|                   |          |              | 0          | 4119        | 1 287      |
|                   |          |              | 0          | 4127        | 998        |
|                   |          |              | 0          | 4129        | 186        |
|                   |          |              | 0          | 4217        | 2 529      |
|                   |          |              | 0          | 4219        | 471        |
|                   |          |              | 0          | 4287        | 84         |
|                   |          |              | 0          | 4289        | 16         |
|                   |          |              | 0          | 4307        | 3 076      |
|                   |          |              | 0          | 4309        | 574        |
|                   |          |              | 0          | 4417        | 1 054      |
|                   |          |              | 0          | 4419        | 196        |
|                   |          |              | 0          | 4447        | 843        |
|                   |          |              | 0          | 4449        | 157        |
|                   |          |              | 0          | 6259        | 16 222     |
| 921               | 92116    | 6220         | -205 000   | 6220        | 205 000    |
| 926               | 92601    |              | 0          | 6300        | 600 000    |
| Razem             |          |              | -3 256 427 |             | 16 052 619 |
| w tym:            |          |              |            |             |            |
| wydatki bieżące   |          |              | -2 058 473 |             | 7 648 259  |
| wydatki majątkowe |          |              | -1 197 954 |             | 8 404 360  |