

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

| PLAN DOCHODÓW     |          |              |            |             |           |
|-------------------|----------|--------------|------------|-------------|-----------|
| Dział             | Rozdział | zmniejszenia |            | zwiększenia |           |
|                   |          | §            | kwota      | §           | kwota     |
| 600               | 60013    |              | 0          | 2700        | 200 000   |
|                   |          |              | 0          | 6208        | 579 774   |
|                   |          |              | 0          | 6258        | 1 486 416 |
|                   |          |              | 0          | 6530        | 3 798     |
| 750               | 75075    | 2008         | -36 181    |             | 0         |
|                   | 75095    | 2007         | -648 101   | 6207        | 648 101   |
|                   |          | 2009         | -39 248    | 6209        | 39 248    |
|                   |          | 2057         | -46 293    | 6257        | 46 293    |
|                   |          | 2059         | -2 803     | 6259        | 2 803     |
| 758               | 75801    |              | 0          | 2920        | 1 532 990 |
|                   | 75863    |              | 0          | 2057        | 484 531   |
|                   |          |              | 0          | 6209        | 2 875 838 |
|                   |          |              | 0          | 6257        | 83 181    |
|                   | 75864    | 2057         | -383 180   | 2009        | 225 000   |
|                   |          | 2059         | -45 080    | 2058        | 51 000    |
|                   |          | 6209         | -225 000   |             | 0         |
| 853               | 85332    | 2058         | -512 217   |             | 0         |
| Razem             |          |              | -1 938 103 |             | 8 258 973 |
| w tym:            |          |              |            |             |           |
| dochody bieżące   |          |              | -1 713 103 |             | 2 493 521 |
| dochody majątkowe |          |              | -225 000   |             | 5 765 452 |

### Zmiana planu wydatków w szczególności dział, rozdział, paragraf

| PLAN WYDATKÓW |          |              |            |             |           |
|---------------|----------|--------------|------------|-------------|-----------|
| Dział         | Rozdział | zmniejszenia |            | zwiększenia |           |
|               |          | §            | kwota      | §           | kwota     |
| 010           | 01042    |              | 0          | 6610        | 3 462 823 |
| 150           | 15011    | 6209         | -6 375 309 | 2009        | 1 067 352 |
| 600           | 60001    |              | 0          | 2710        | 60 000    |
|               | 60002    |              | 0          | 4300        | 1 320 000 |
|               | 60013    |              | 0          | 4270        | 1 778 000 |
|               |          |              | 0          | 6050        | 178 475   |
|               |          |              | 0          | 6058        | 1 498 416 |
|               |          |              | 0          | 6059        | 5 317 444 |
|               |          |              | 0          | 6208        | 579 774   |
| 630           | 63095    |              | 0          | 4300        | 10 000    |
| 700           | 70005    |              | 0          | 6259        | 1 012 462 |
| 720           | 72095    | 4300         | -24 000    | 4210        | 12 000    |
|               |          |              | 0          | 6060        | 50 000    |
| 730           | 73095    |              | 0          | 4017        | 239 000   |
|               |          |              | 0          | 4117        | 37 000    |
|               |          |              | 0          | 4127        | 8 531     |
|               |          |              | 0          | 4307        | 100 000   |
|               |          |              | 0          | 4397        | 100 000   |
|               |          |              | 0          | 6057        | 24 000    |
| 750           | 75075    | 4018         | -28 275    | 4018        | 28 275    |
|               |          | 4118         | -4 909     | 4118        | 4 909     |
|               |          | 4128         | -692       | 4128        | 692       |
|               |          | 4308         | -214 189   | 4308        | 230 589   |
|               |          |              | 0          | 4309        | 1 822     |
|               |          |              | 0          | 6067        | 59 181    |
|               | 75095    | 2007         | -46 293    | 4218        | 28 260    |
|               |          | 2009         | -2 803     | 4219        | 4 987     |
|               |          | 2057         | -601 808   | 4300        | 150 000   |
|               |          | 2059         | -36 445    | 4708        | 2 125     |
|               |          | 4307         | -46 293    | 4709        | 375       |
|               |          | 4309         | -2 803     | 6050        | 1 275 305 |
|               |          |              | 0          | 6057        | 46 293    |
|               |          |              | 0          | 6059        | 2 803     |
|               |          |              | 0          | 6207        | 46 293    |
|               |          |              | 0          | 6209        | 2 803     |
|               |          |              | 0          | 6257        | 601 808   |
|               |          |              | 0          | 6259        | 36 445    |

| PLAN WYDATKÓW     |          |              |             |             |            |
|-------------------|----------|--------------|-------------|-------------|------------|
| Dział             | Rozdział | zmniejszenia |             | zwiększenia |            |
|                   |          | §            | kwota       | §           | kwota      |
| 754               | 75415    | 6190         | -60 000     |             | 0          |
| 757               | 75704    | 8030         | -169 963    |             | 0          |
| 801               | 80195    | 2009         | -972 643    |             | 0          |
|                   |          | 2059         | -437 760    |             | 0          |
| 851               | 85111    |              | 0           | 2560        | 1 283 350  |
|                   |          |              | 0           | 6209        | 8 238 685  |
| 852               | 85295    | 6209         | -184 531    | 2009        | 18 742     |
|                   |          | 6259         | -67 975     | 2059        | 17 205     |
| 853               | 85332    | 4218         | -12 642     | 4268        | 51 000     |
|                   |          | 4219         | -2 358      | 4269        | 9 000      |
|                   |          | 4308         | -499 575    |             | 0          |
|                   |          | 4309         | -93 181     |             | 0          |
|                   | 85395    |              | 0           | 2009        | 95 980     |
|                   |          |              | 0           | 2059        | 436 124    |
|                   |          |              | 0           | 6259        | 27 506     |
| 854               | 85416    | 3247         | -166 600    |             | 0          |
|                   |          | 3249         | -29 400     |             | 0          |
|                   |          | 4017         | -13 914     |             | 0          |
|                   |          | 4019         | -2 456      |             | 0          |
|                   |          | 4117         | -7 506      |             | 0          |
|                   |          | 4119         | -1 325      |             | 0          |
|                   |          | 4127         | -1 071      |             | 0          |
|                   |          | 4129         | -188        |             | 0          |
|                   |          | 4217         | -1 499      |             | 0          |
|                   |          | 4219         | -265        |             | 0          |
|                   |          | 4267         | -500        |             | 0          |
|                   |          | 4269         | -88         |             | 0          |
|                   |          | 4307         | -250        |             | 0          |
|                   |          | 4309         | -44         |             | 0          |
|                   |          | 4367         | -250        |             | 0          |
|                   |          | 4369         | -44         |             | 0          |
|                   | 85417    |              | 0           | 4270        | 294 000    |
| 921               | 92109    | 2800         | -7 391      | 2800        | 50 000     |
|                   |          |              | 0           | 6220        | 230 800    |
|                   | 92118    |              | 0           | 2480        | 47 836     |
|                   |          |              | 0           | 2800        | 24 105     |
|                   |          |              | 0           | 6220        | 46 000     |
|                   | 92195    |              | 0           | 6697        | 1          |
| Razem             |          |              | -10 117 238 |             | 30 248 576 |
| w tym:            |          |              |             |             |            |
| wydatki bieżące   |          |              | -3 429 423  |             | 7 511 259  |
| wydatki majątkowe |          |              | -6 687 815  |             | 22 737 317 |