

Załącznik Nr 2 do Uchwały Nr IV/7/14

Rady Miejskiej w Stawiskach

z dnia 19 grudnia 2014 r.

ZMIANY W PLANIE WYDATKÓWRodzaj zadania: **Własne**

| Dział | Rozdział | § | Nazwa | Plan | | Z tego | | | | | | | | | | | | Wydatki majątkowe | z tego: | | |
|--------------|----------|---|--|--------------|---------|-----------------|--------------------------------|---|--|----------------------------|---------------------------------------|--|---------------------------------------|---------------|----------------------|---|--|-------------------|---------|--|--|
| | | | | | | Wydatki bieżące | z tego: | | | | | | | | Wydatki inwestycyjne | z tego: | | | | | |
| | | | | | | | wydatki jednostek budżetowych, | z tego: | | dotacje na zadania bieżące | świadczenia na rzecz osób fizycznych; | wydatki na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | wyплаты z tytułu poręczeń i gwarancji | obsługa długu | | na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3, | zakup i objęcie akcji i udziałów oraz wniesienie wkładów do spółek prawa handlowego. | | | | |
| | | | | | | | | wynagrodzenia i składki od nich naliczane | wydatki związane z realizacją ich statutowych zadań; | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | | | |
| 10 | 1030 | | Rolnictwo i łowiectwo | przed zmianą | 31100 | 11100 | 7400 | 0 | 7400 | 3700 | 0 | 0 | 0 | 0 | 20000 | 20000 | 0 | 0 | | | |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 205 | 205 | 205 | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | po zmianach | 31305 | 11305 | 7605 | 0 | 7605 | 3700 | 0 | 0 | 0 | 0 | 20000 | 20000 | 0 | 0 | | | |
| przed zmianą | | 7400 | 7400 | 7400 | 0 | 7400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| zmniejszenie | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| zwiększenie | | 205 | 205 | 205 | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| po zmianach | | 7605 | 7605 | 7605 | 0 | 7605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 2850 | Wpłaty gmin na rzecz izb rolniczych w wysokości 2% uzyskanych wpływów z podatku rolnego | przed zmianą | 7400 | 7400 | 7400 | 0 | 7400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | zwiększenie | 205 | 205 | 205 | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | po zmianach | 7605 | 7605 | 7605 | 0 | 7605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 600 | | | Transport i łączność | przed zmianą | 1860663 | 209222 | 209222 | 0 | 209222 | 0 | 0 | 0 | 0 | 0 | 1651441 | 1651441 | 0 | 0 | | | |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 13475 | 10573 | 10573 | 0 | 10573 | 0 | 0 | 0 | 0 | 0 | 2902 | 2902 | 0 | 0 | | | |
| | | | | po zmianach | 1874138 | 219795 | 219795 | 0 | 219795 | 0 | 0 | 0 | 0 | 0 | 1654343 | 1654343 | 0 | 0 | | | |
| | 60016 | | Drogi publiczne gminne | przed zmianą | 1860663 | 209222 | 209222 | 0 | 209222 | 0 | 0 | 0 | 0 | 0 | 1651441 | 1651441 | 0 | 0 | | | |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 13475 | 10573 | 10573 | 0 | 10573 | 0 | 0 | 0 | 0 | 0 | 2902 | 2902 | 0 | 0 | | | |
| | | | | po zmianach | 1874138 | 219795 | 219795 | 0 | 219795 | 0 | 0 | 0 | 0 | 0 | 1654343 | 1654343 | 0 | 0 | | | |
| | 4210 | | Zakup materiałów i wyposażenia | przed zmianą | 71628 | 71628 | 71628 | 0 | 71628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 573 | 573 | 573 | 0 | 573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | po zmianach | 72201 | 72201 | 72201 | 0 | 72201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 4300 | Zakup usług pozostałych | przed zmianą | 104156 | 104156 | 104156 | 0 | 104156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 10000 | 10000 | 10000 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | po zmianach | 114156 | 114156 | 114156 | 0 | 114156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 6050 | Wydatki inwestycyjne jednostek budżetowych | przed zmianą | 1651441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1651441 | 1651441 | 0 | 0 | | | |

| | | | | | | | | | | | | | | | | | | |
|-----|-------|--|-----------------------------------|--------------|---------|---------|---------|---------|--------|--------|-------|---|--------|---------|---------|-------|---|---|
| 700 | | Gospodarka mieszkaniowa | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 2902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2902 | 2902 | 0 | 0 | |
| | | | po zmianach | 1654343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1654343 | 1654343 | 0 | 0 | |
| | | | przed zmianą | 782308 | 782308 | 457892 | 0 | 457892 | 324416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 11401 | 11401 | 0 | 0 | 0 | 11401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 793709 | 793709 | 457892 | 0 | 457892 | 335817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 70004 | Różne jednostki obsługi gospodarki mieszkaniowej | przed zmianą | 324416 | 324416 | 0 | 0 | 0 | 324416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 11401 | 11401 | 0 | 0 | 0 | 11401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 335817 | 335817 | 0 | 0 | 0 | 335817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2650 | Dotacja przedmiotowa z budżetu dla samorządowego zakładu budżetowego | przed zmianą | 324416 | 324416 | 0 | 0 | 0 | 324416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zwiększenie | 11401 | 11401 | 0 | 0 | 0 | 11401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 335817 | 335817 | 0 | 0 | 0 | 335817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 720 | | Informatyka | przed zmianą | 138317 | 30 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 138287 | 138287 | 138287 | 0 | | |
| | | | zmniejszenie | -38 | -30 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | -8 | -8 | -8 | 0 | | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 138279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138279 | 138279 | 138279 | 0 | | |
| | 72095 | Pozostała działalność | przed zmianą | 138317 | 30 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 138287 | 138287 | 138287 | 0 | | |
| | | | zmniejszenie | -38 | -30 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | -8 | -8 | -8 | 0 | | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 138279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138279 | 138279 | 138279 | 0 | | |
| | 4307 | Zakup usług pozostałych | przed zmianą | 30 | 30 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | zmniejszenie | -30 | -30 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 6069 | Wydatki na zakupy inwestycyjne jednostek budżetowych | przed zmianą | 20750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20750 | 20750 | 20750 | 0 | | |
| | | | zmniejszenie | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | -8 | -8 | 0 | | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 20742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20742 | 20742 | 20742 | 0 | |
| 750 | | Administracja publiczna | przed zmianą | 3207949 | 3104350 | 2780898 | 1597197 | 1183701 | 0 | 287019 | 36433 | 0 | 0 | 103599 | 103599 | 0 | 0 | |
| | | | zmniejszenie | -1567 | -1567 | -1567 | -1567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zwiększenie | 62871 | 62871 | 61371 | 46467 | 14904 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 3269253 | 3165654 | 2840702 | 1642097 | 1198605 | 0 | 288519 | 36433 | 0 | 0 | 103599 | 103599 | 0 | 0 | 0 |
| | 75022 | Rady gmin (miast i miast na prawach powiatu) | przed zmianą | 171178 | 171178 | 2000 | 0 | 2000 | 0 | 169178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 1614 | 1614 | 114 | 0 | 114 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 172792 | 172792 | 2114 | 0 | 2114 | 0 | 170678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3030 | Różne wydatki na rzecz osób fizycznych | przed zmianą | 169178 | 169178 | 0 | 0 | 0 | 0 | 169178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zwiększenie | 1500 | 1500 | 0 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 170678 | 170678 | 0 | 0 | 0 | 0 | 170678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4300 | Zakup usług pozostałych | przed zmianą | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zwiększenie | 114 | 114 | 114 | 0 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 114 | 114 | 114 | 0 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75023 | Urzędy gmin (miast i miast na prawach powiatu) | przed zmianą | 1624591 | 1520992 | 1520892 | 1210313 | 310579 | 0 | 100 | 0 | 0 | 0 | 103599 | 103599 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zwiększenie | 56494 | 56494 | 56494 | 43807 | 12687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | po zmianach | 1681085 | 1577486 | 1577386 | 1254120 | 323266 | 0 | 100 | 0 | 0 | 0 | 103599 | 103599 | 0 | 0 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 921081 | 921081 | 921081 | 921081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|-----|-------|-------|--|--------------|---------|---------|---------|--------|--------|---|--------|-------|---|---|-------|-------|
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 43000 | 43000 | 43000 | 43000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 964081 | 964081 | 964081 | 964081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4110 | Składki na ubezpieczenia społeczne | przed zmianą | 165896 | 165896 | 165896 | 165896 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 400 | 400 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 166296 | 166296 | 166296 | 166296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4120 | Składki na Fundusz Pracy | przed zmianą | 20962 | 20962 | 20962 | 20962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 207 | 207 | 207 | 207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 21169 | 21169 | 21169 | 21169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 23686 | 23686 | 23686 | 23686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4170 | Wynagrodzenia bezosobowe | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 200 | 200 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 23886 | 23886 | 23886 | 23886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 113341 | 113341 | 113341 | 0 | 113341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4210 | Zakup materiałów i wyposażenia | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 3000 | 3000 | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 116341 | 116341 | 116341 | 0 | 116341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 108000 | 108000 | 108000 | 0 | 108000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4300 | Zakup usług pozostałych | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 9687 | 9687 | 9687 | 0 | 9687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 117687 | 117687 | 117687 | 0 | 117687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 75095 | Pozostała działalność | przed zmianą | 1290261 | 1290261 | 1136087 | 295800 | 840287 | 0 | 117741 | 36433 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -1567 | -1567 | -1567 | -1567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 4763 | 4763 | 4763 | 2660 | 2103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1293457 | 1293457 | 1139283 | 296893 | 842390 | 0 | 117741 | 36433 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 181916 | 181916 | 181916 | 181916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 182916 | 182916 | 182916 | 182916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 31374 | 31374 | 31374 | 31374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4110 | Składki na ubezpieczenia społeczne | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 1660 | 1660 | 1660 | 1660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 33034 | 33034 | 33034 | 33034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 4663 | 4663 | 4663 | 4663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4120 | Składki na Fundusz Pracy | zmniejszenie | -1567 | -1567 | -1567 | -1567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 3096 | 3096 | 3096 | 3096 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 12932 | 12932 | 12932 | 0 | 12932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4210 | Zakup materiałów i wyposażenia | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 2000 | 2000 | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 14932 | 14932 | 14932 | 0 | 14932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 800941 | 800941 | 800941 | 0 | 800941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4480 | Podatek od nieruchomości | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 103 | 103 | 103 | 0 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 801044 | 801044 | 801044 | 0 | 801044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | przed zmianą | 439565 | 363565 | 323168 | 128841 | 194327 | 0 | 821 | 39576 | 0 | 0 | 76000 | 76000 |
| 754 | | | Bezpieczeństwo publiczne i ochrona przeciwpożarowa | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 5000 | 5000 | 5000 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 444565 | 368565 | 328168 | 128841 | 199327 | 0 | 821 | 39576 | 0 | 0 | 76000 | 76000 |
| | 75412 | | Ochotnicze straże pożarne | przed zmianą | 439565 | 363565 | 323168 | 128841 | 194327 | 0 | 821 | 39576 | 0 | 0 | 76000 | 76000 |

| | | | | | | | | | | | | | | | | | | | |
|--|-------|--|--------------|--------------|---------|---------|---------|---------|--------|--------|-------|--------|---|--------|--------|-------|---|---|---|
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | zwiększenie | 5000 | 5000 | 5000 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 444565 | 368565 | 328168 | 128841 | 199327 | 0 | 821 | 39576 | 0 | 0 | 76000 | 76000 | 0 | 0 | 0 |
| | 4210 | Zakup materiałów i wyposażenia | przed zmianą | 94108 | 94108 | 94108 | 0 | 94108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 1000 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 95108 | 95108 | 95108 | 0 | 95108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 61893 | 61893 | 61893 | 0 | 61893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4300 | Zakup usług pozostałych | zwiększenie | 4000 | 4000 | 4000 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | po zmianach | 65893 | 65893 | 65893 | 0 | 65893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 318819 | 318819 | 0 | 0 | 0 | 0 | 0 | 20000 | 298819 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | -10000 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 308819 | 308819 | 0 | 0 | 0 | 0 | 0 | 20000 | 288819 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 75702 | Obsługa papierów wartościowych, kredytów i pożyczek jednostek samorządu terytorialnego | przed zmianą | 298819 | 298819 | 0 | 0 | 0 | 0 | 0 | 0 | 298819 | 0 | 0 | 0 | 0 | 0 | | |
| | | | zmniejszenie | -10000 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 288819 | 288819 | 0 | 0 | 0 | 0 | 0 | 0 | 288819 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 298819 | 298819 | 0 | 0 | 0 | 0 | 0 | 0 | 298819 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | -10000 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | -10000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 8110 | Odsetki od samorządowych papierów wartościowych lub zaciągniętych przez jednostkę samorządu terytorialnego kredytów i pożyczek | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | po zmianach | 288819 | 288819 | 0 | 0 | 0 | 0 | 0 | 0 | 288819 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 7640998 | 7363823 | 7039390 | 5840762 | 1198628 | 0 | 324433 | 0 | 0 | 0 | 277175 | 277175 | 0 | 0 | 0 | |
| | | | zmniejszenie | -10000 | -10000 | -9250 | -1460 | -7790 | 0 | -750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 25100 | 25100 | 25090 | 7300 | 17790 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 7656098 | 7378923 | 7055230 | 5846602 | 1208628 | 0 | 323693 | 0 | 0 | 0 | 277175 | 277175 | 0 | 0 | 0 | |
| | 80101 | Szkoły podstawowe | przed zmianą | 3779188 | 3776113 | 3606590 | 3224812 | 381778 | 0 | 169523 | 0 | 0 | 0 | 3075 | 3075 | 0 | 0 | | |
| | | | zmniejszenie | -8400 | -8400 | -7650 | -1360 | -6290 | 0 | -750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 13290 | 13290 | 13290 | 0 | 13290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 3784078 | 3781003 | 3612230 | 3223452 | 388778 | 0 | 168773 | 0 | 0 | 0 | 3075 | 3075 | 0 | 0 | 0 | |
| | | | przed zmianą | 169523 | 169523 | 0 | 0 | 0 | 0 | 169523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | zmniejszenie | -750 | -750 | 0 | 0 | 0 | 0 | -750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3020 | Wydatki osobowe niezaliczone do wynagrodzeń | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | po zmianach | 168773 | 168773 | 0 | 0 | 0 | 0 | 168773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 2501045 | 2501045 | 2501045 | 2501045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | -700 | -700 | -700 | -700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 2500345 | 2500345 | 2500345 | 2500345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4120 | Składki na Fundusz Pracy | przed zmianą | 60649 | 60649 | 60649 | 60649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | zmniejszenie | -660 | -660 | -660 | -660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 59989 | 59989 | 59989 | 59989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 167185 | 167185 | 167185 | 0 | 167185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | -6290 | -6290 | -6290 | 0 | -6290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4210 | Zakup materiałów i wyposażenia | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | po zmianach | 160895 | 160895 | 160895 | 0 | 160895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | przed zmianą | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | zwiększenie | 3190 | 3190 | 3190 | 0 | 3190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | po zmianach | 3190 | 3190 | 3190 | 0 | 3190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4270 | Zakup usług remontowych | przed zmianą | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|--|-------|------|---|--------------|---------|---------|---------|---------|--------|---|--------|---|---|---|--------|--------|---|
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 9900 | 9900 | 9900 | 0 | 9900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 9900 | 9900 | 9900 | 0 | 9900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4300 | Zakup usług pozostałych | przed zmianą | 28700 | 28700 | 28700 | 0 | 28700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 200 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 28900 | 28900 | 28900 | 0 | 28900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80104 | | Przedszkola | przed zmianą | 779124 | 779124 | 751987 | 601823 | 150164 | 0 | 27137 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -1000 | -1000 | -1000 | 0 | -1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 1000 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 779124 | 779124 | 751987 | 601823 | 150164 | 0 | 27137 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4210 | Zakup materiałów i wyposażenia | przed zmianą | 32795 | 32795 | 32795 | 0 | 32795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -1000 | -1000 | -1000 | 0 | -1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 31795 | 31795 | 31795 | 0 | 31795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4220 | Zakup środków żywności | przed zmianą | 30447 | 30447 | 30447 | 0 | 30447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 1000 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 31447 | 31447 | 31447 | 0 | 31447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80110 | | Gimnazja | przed zmianą | 2110848 | 2110848 | 2004627 | 1839707 | 164920 | 0 | 106221 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -500 | -500 | -500 | 0 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 7710 | 7710 | 7700 | 7200 | 500 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 2118058 | 2118058 | 2011827 | 1846907 | 164920 | 0 | 106231 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3020 | Wydatki osobowe niezaliczone do wynagrodzeń | przed zmianą | 106221 | 106221 | 0 | 0 | 0 | 0 | 106221 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 10 | 10 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 106231 | 106231 | 0 | 0 | 0 | 0 | 106231 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 1433305 | 1433305 | 1433305 | 1433305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 3600 | 3600 | 3600 | 3600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1436905 | 1436905 | 1436905 | 1436905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4110 | Składki na ubezpieczenia społeczne | przed zmianą | 262309 | 262309 | 262309 | 262309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 3600 | 3600 | 3600 | 3600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 265909 | 265909 | 265909 | 265909 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4280 | Zakup usług zdrowotnych | przed zmianą | 2000 | 2000 | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -500 | -500 | -500 | 0 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1500 | 1500 | 1500 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4300 | Zakup usług pozostałych | przed zmianą | 15000 | 15000 | 15000 | 0 | 15000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 500 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 15500 | 15500 | 15500 | 0 | 15500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80113 | | Dowożenie uczniów do szkół | przed zmianą | 793061 | 518961 | 518323 | 76944 | 441379 | 0 | 638 | 0 | 0 | 0 | 274100 | 274100 | 0 |
| | | | | zmniejszenie | -100 | -100 | -100 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 3100 | 3100 | 3100 | 100 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 796061 | 521961 | 521323 | 76944 | 444379 | 0 | 638 | 0 | 0 | 0 | 274100 | 274100 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 60380 | 60380 | 60380 | 60380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 60480 | 60480 | 60480 | 60480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4110 | Składki na ubezpieczenia społeczne | przed zmianą | 12459 | 12459 | 12459 | 12459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|-----|-------|------|---|--------------|---------|---------|---------|--------|--------|---|--------|---|---|---|--------|--------|--------|
| | | | | zmniejszenie | -100 | -100 | -100 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 12359 | 12359 | 12359 | 12359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4300 | Zakup usług pozostałych | przed zmianą | 276078 | 276078 | 276078 | 0 | 276078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 3000 | 3000 | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 279078 | 279078 | 279078 | 0 | 279078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 852 | | | Pomoc społeczna | przed zmianą | 1786271 | 1786271 | 973567 | 507299 | 466268 | 0 | 812704 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -25000 | -25000 | -25000 | -25000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1761271 | 1761271 | 948567 | 482299 | 466268 | 0 | 812704 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85228 | | Usługi opiekuńcze i specjalistyczne usługi opiekuńcze | przed zmianą | 118361 | 118361 | 117521 | 112298 | 5223 | 0 | 840 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -25000 | -25000 | -25000 | -25000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 93361 | 93361 | 92521 | 87298 | 5223 | 0 | 840 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 92431 | 92431 | 92431 | 92431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -25000 | -25000 | -25000 | -25000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 67431 | 67431 | 67431 | 67431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 854 | | | Edukacyjna opieka wychowawcza | przed zmianą | 301811 | 301811 | 134692 | 118503 | 16189 | 0 | 167119 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -5100 | -5100 | -5100 | -5100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 296711 | 296711 | 129592 | 113403 | 16189 | 0 | 167119 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85401 | | Świetlice szkolne | przed zmianą | 142850 | 142850 | 134263 | 118503 | 15760 | 0 | 8587 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -5100 | -5100 | -5100 | -5100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 137750 | 137750 | 129163 | 113403 | 15760 | 0 | 8587 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 88062 | 88062 | 88062 | 88062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -3800 | -3800 | -3800 | -3800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 84262 | 84262 | 84262 | 84262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4110 | Składki na ubezpieczenia społeczne | przed zmianą | 18260 | 18260 | 18260 | 18260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -1200 | -1200 | -1200 | -1200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 17060 | 17060 | 17060 | 17060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4120 | Składki na Fundusz Pracy | przed zmianą | 2603 | 2603 | 2603 | 2603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -100 | -100 | -100 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 2503 | 2503 | 2503 | 2503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 900 | | | Gospodarka komunalna i ochrona środowiska | przed zmianą | 1478675 | 1269761 | 1265255 | 334339 | 930916 | 0 | 4506 | 0 | 0 | 0 | 208914 | 208914 | 180056 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 36980 | 36980 | 36980 | 0 | 36980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1515655 | 1306741 | 1302235 | 334339 | 967896 | 0 | 4506 | 0 | 0 | 0 | 208914 | 208914 | 180056 |
| | 90015 | | Oświetlenie ulic, placów i dróg | przed zmianą | 385458 | 385458 | 385458 | 0 | 385458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 16980 | 16980 | 16980 | 0 | 16980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 402438 | 402438 | 402438 | 0 | 402438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4300 | Zakup usług pozostałych | przed zmianą | 37200 | 37200 | 37200 | 0 | 37200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 16980 | 16980 | 16980 | 0 | 16980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 54180 | 54180 | 54180 | 0 | 54180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90095 | | Pozostała działalność | przed zmianą | 438416 | 438416 | 433910 | 277090 | 156820 | 0 | 4506 | 0 | 0 | 0 | 0 | 0 | 0 |

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|--|------|-------------------------|----------------|--------------|----------|----------|---------|---------|---------|---------|--------|-------|--------|---------|---------|--------|---|---|---|--|--|
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | zwiększenie | 20000 | 20000 | 20000 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | po zmianach | 458416 | 458416 | 453910 | 277090 | 176820 | 0 | 4506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | przed zmianą | 113650 | 113650 | 113650 | 0 | 113650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4300 | Zakup usług pozostałych | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | zwiększenie | 20000 | 20000 | 20000 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | po zmianach | 133650 | 133650 | 133650 | 0 | 133650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | przed zmianą | 19198700 | 16486574 | 13317745 | 8538772 | 4778973 | 1046671 | 1602182 | 201157 | 20000 | 298819 | 2712126 | 2712126 | 318343 | 0 | 0 | | | |
| | | | zmniejszenie | -51705 | -51697 | -40917 | -33127 | -7790 | 0 | -750 | -30 | 0 | -10000 | -8 | -8 | -8 | 0 | 0 | | | |
| | | | zwiększenie | 155032 | 152130 | 139219 | 53767 | 85452 | 11401 | 1510 | 0 | 0 | 0 | 2902 | 2902 | 0 | 0 | 0 | | | |
| | | | po zmianach | 19302027 | 16587007 | 13416047 | 8559412 | 4856635 | 1058072 | 1602942 | 201127 | 20000 | 288819 | 2715020 | 2715020 | 318335 | 0 | 0 | | | |
| | | | Wydatki razem: | | | | | | | | | | | | | | | | | | |
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| | | | | zwiększenie | 1298 | 1298 | 1298 | 1298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1728 | 1728 | 1728 | 1728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4120 | Składki na Fundusz Pracy | przed zmianą | 61 | 61 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 174 | 174 | 174 | 174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 235 | 235 | 235 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4170 | Wynagrodzenia bezosobowe | przed zmianą | 2504 | 2504 | 2504 | 2504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 7485 | 7485 | 7485 | 7485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 9989 | 9989 | 9989 | 9989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4410 | Podróże służbowe krajowe | przed zmianą | 1000 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 180 | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 1180 | 1180 | 1180 | 0 | 1180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 852 | | | Pomoc społeczna | przed zmianą | 2430541 | 2430541 | 114486 | 84669 | 29817 | 0 | 2316055 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 37 | 37 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 2430578 | 2430578 | 114486 | 84669 | 29817 | 0 | 2316092 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85215 | | Dodatki mieszkaniowe | przed zmianą | 590 | 590 | 0 | 0 | 0 | 0 | 590 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 37 | 37 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 627 | 627 | 0 | 0 | 0 | 0 | 627 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3110 | Świadczenia społeczne | przed zmianą | 590 | 590 | 0 | 0 | 0 | 0 | 590 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 37 | 37 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 627 | 627 | 0 | 0 | 0 | 0 | 627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wydatki razem: | | | | przed zmianą | 3323020 | 3323020 | 953755 | 196464 | 757291 | 0 | 2369265 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zmniejszenie | -9137 | -9137 | -9137 | -8957 | -180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | zwiększenie | 9174 | 9174 | 9137 | 8957 | 180 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | po zmianach | 3323057 | 3323057 | 953755 | 196464 | 757291 | 0 | 2369302 | 0 | 0 | 0 | 0 | 0 | 0 |

Przewodniczący Rady Miejskiej

Józef Zalewski