

Załącznik Nr 3 do Zarządzenia Nr 65/2017 Burmistrza Milakowa z dnia 28 września 2017 roku

**Dochody i wydatki związane z realizacją zadań z zakresu administracji rządowej i innych zadań zleconych odrębnymi ustawami w 2017 r. - plan po zmianach wg. stanu 28 września 2017 roku**

w złotych

| Dział      | Rozdział     | §*       | Dochody - dotacje ogółem | Wydatki ogółem (6+10) | z tego:           |                  |                         |                       |                   | Dochody Budżtu Państwa |               |
|------------|--------------|----------|--------------------------|-----------------------|-------------------|------------------|-------------------------|-----------------------|-------------------|------------------------|---------------|
|            |              |          |                          |                       | Wydatki bieżące   | w tym:           |                         |                       | Wydatki majątkowe |                        |               |
|            |              |          |                          |                       |                   | wynagrodzenia    | pochodne od wynagrodzeń | świadczenia społeczne |                   |                        |               |
| 1          | 2            | 3        | 4                        | 5                     | 6                 | 7                | 8                       | 9                     | 10                | 11                     |               |
| <b>010</b> | <b>x</b>     | <b>x</b> | <b>329 336,18</b>        | <b>329 336,18</b>     | <b>329 336,18</b> | <b>6 150,00</b>  |                         |                       |                   |                        | x             |
|            | <b>01095</b> | <b>x</b> | <b>329 336,18</b>        | <b>329 336,18</b>     | <b>329 336,18</b> | <b>6 150,00</b>  |                         |                       |                   |                        |               |
|            |              | 2010     | 329 336,18               | x                     | x                 | x                | x                       | x                     | x                 |                        |               |
|            |              | 4010     |                          | 6 150,00              | 6 150,00          | 6 150,00         |                         |                       |                   |                        |               |
|            |              | 4210     |                          | 307,57                | 307,57            |                  |                         |                       |                   |                        |               |
|            |              | 4430     |                          | 322 878,61            | 322 878,61        |                  |                         |                       |                   |                        |               |
| <b>750</b> | <b>x</b>     | <b>x</b> | <b>31 879,00</b>         | <b>31 879,00</b>      | <b>31 879,00</b>  | <b>26 165,00</b> | <b>4 013,00</b>         |                       |                   |                        | <b>110,00</b> |
|            | <b>75011</b> | <b>x</b> | <b>31 879,00</b>         | <b>31 879,00</b>      | <b>31 879,00</b>  | <b>26 165,00</b> | <b>4 013,00</b>         |                       |                   |                        | <b>110,00</b> |
|            |              | 2010     | 31 879,00                | x                     | x                 | x                | x                       | x                     | x                 |                        | x             |
|            |              | 0690     |                          | x                     | x                 | x                | x                       | x                     | x                 |                        | 110,00        |
|            |              | 4010     |                          | 24 044,00             | 24 044,00         | 24 044,00        |                         |                       |                   |                        | x             |
|            |              | 4040     |                          | 2 121,00              | 2 121,00          | 2 121,00         |                         |                       |                   |                        |               |
|            |              | 4110     |                          | 3 581,00              | 3 581,00          |                  | 3 581,00                |                       |                   |                        |               |
|            |              | 4120     |                          | 432,00                | 432,00            |                  | 432,00                  |                       |                   |                        |               |
|            |              | 4440     |                          | 1 701,00              | 1 701,00          |                  |                         |                       |                   |                        |               |
| <b>751</b> | <b>x</b>     | <b>x</b> | <b>1 155,00</b>          | <b>1 155,00</b>       | <b>1 155,00</b>   |                  |                         |                       |                   |                        |               |
|            | <b>75101</b> | <b>x</b> | <b>1 155,00</b>          | <b>1 155,00</b>       | <b>1 155,00</b>   |                  |                         |                       |                   |                        |               |
|            |              | 2010     | 1 155,00                 | x                     | x                 | x                | x                       | x                     | x                 |                        |               |
|            |              | 4210     | x                        | 1 155,00              | 1 155,00          |                  |                         |                       |                   |                        |               |
| <b>801</b> | <b>x</b>     | <b>x</b> | <b>80 932,97</b>         | <b>80 932,97</b>      | <b>80 932,97</b>  | <b>801,22</b>    |                         |                       | <b>80 131,75</b>  |                        |               |

|       |   |              |              |              |              |              |              |          |              |           |   |
|-------|---|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|-----------|---|
| 852   | x | 80101        | x            | 50 212,54    | 50 212,54    | 50 212,54    | 497,13       |          | 49 715,41    |           |   |
|       |   | 80110        | 2010         |              | 50 212,54    | x            | x            | x        | x            | x         | x |
|       |   |              | 3260         |              | x            | 49 715,41    | 49 715,41    |          |              | 49 715,41 |   |
|       |   |              | 4170         |              | x            | 497,13       | 497,13       | 497,13   |              |           |   |
|       |   | 80110        | x            | 15 874,50    | 15 874,50    | 15 874,50    | 157,17       |          | 15 717,33    |           |   |
|       |   | 80150        | 2010         |              | 15 874,50    | x            | x            | x        | x            | x         | x |
|       |   |              | 3260         |              | x            | 15 717,33    | 15 717,33    |          |              | 15 717,33 |   |
|       |   | 80150        | x            | 14 845,93    | 14 845,93    | 14 845,93    | 146,92       |          | 14 699,01    |           |   |
|       |   | 85213        | 2010         |              | 14 845,93    | x            | x            | x        | x            | x         | x |
|       |   |              | 3260         |              | x            | 14 699,01    | 14 699,01    |          |              | 14 699,01 |   |
|       |   |              | 4170         |              | x            | 146,92       | 146,92       | 146,92   |              |           |   |
|       |   | x            | x            | 45 836,00    | 45 836,00    | 45 836,00    |              |          | 2 665,00     |           |   |
|       |   | 85213        |              | 43 158,00    | 43 158,00    | 43 158,00    |              |          |              |           |   |
|       |   | 85215        | 2010         |              | 43 158,00    | x            | x            | x        | x            | x         | x |
|       |   |              | 4130         |              | x            | 43 158,00    | 43 158,00    |          |              |           |   |
| 85215 |   |              | 2 678,00     | 2 678,00     | 2 678,00     |              |              | 2 665,00 |              |           |   |
| 855   | x | 2010         |              | 2 678,00     | x            | x            | x            | x        | x            | x         |   |
|       |   | 3110         |              | x            | 2 665,00     | 2 665,00     |              |          | 2 665,00     |           |   |
|       |   | 4300         |              | x            | 13,00        | 13,00        |              |          |              |           |   |
| x     | x | 7 173 385,00 | 7 173 385,00 | 7 173 385,00 | 127 760,00   | 25 157,00    | 7 013 687,00 |          |              |           |   |
| 85501 | x | 3 891 859,00 | 3 891 859,00 | 3 891 859,00 | 44 289,00    | 8 554,00     | 3 832 834,00 |          |              |           |   |
| 855   | x | 2060         |              | 3 891 859,00 | x            | x            | x            | x        | x            | x         |   |
|       |   | 3110         |              |              | 3 832 834,00 | 3 832 834,00 |              |          | 3 832 834,00 |           |   |
|       |   | 4010         |              |              | 42 720,00    | 42 720,00    | 42 720,00    |          |              |           |   |
|       |   | 4040         |              |              | 1 569,00     | 1 569,00     | 1 569,00     |          |              |           |   |
|       |   | 4110         |              |              | 7 733,00     | 7 733,00     |              | 7 733,00 |              |           |   |
|       |   | 4120         |              |              | 821,00       | 821,00       |              | 821,00   |              |           |   |

|               |          |   |                     |                     |                     |                   |                  |                     |                  |
|---------------|----------|---|---------------------|---------------------|---------------------|-------------------|------------------|---------------------|------------------|
|               | 4210     | ^ | 2 000,00            | 2 000,00            |                     |                   |                  |                     |                  |
|               | 4300     |   | 2 655,00            | 2 655,00            |                     |                   |                  |                     |                  |
|               | 4410     |   | 84,00               | 84,00               |                     |                   |                  |                     |                  |
|               | 4440     |   | 1 093,00            | 1 093,00            |                     |                   |                  |                     |                  |
|               | 4700     |   | 350,00              | 350,00              |                     |                   |                  |                     |                  |
| <b>85502</b>  | <b>x</b> |   | <b>3 281 445,00</b> | <b>3 281 445,00</b> | <b>3 281 445,00</b> | <b>83 390,00</b>  | <b>16 603,00</b> | <b>3 180 853,00</b> | <b>38 430,00</b> |
|               | 2010     |   | 3 281 445,00        | x                   | x                   | x                 | x                | x                   | x                |
|               | 0920     |   | x                   | x                   | x                   | x                 | x                | x                   | 7 000,00         |
|               | 0940     | x | x                   | x                   | x                   | x                 | x                | x                   | 3 000,00         |
|               | 0980     |   | x                   | x                   | x                   | x                 | x                | x                   | 28 430,00        |
|               | 3110     |   | 3 180 853,00        | 3 180 853,00        |                     |                   | 3 180 853,00     |                     |                  |
|               | 4010     |   | 77 340,00           | 77 340,00           | 77 340,00           |                   |                  |                     |                  |
|               | 4040     |   | 6 050,00            | 6 050,00            | 6 050,00            |                   |                  |                     |                  |
|               | 4110     |   | 14 560,00           | 14 560,00           |                     | 14 560,00         |                  |                     |                  |
|               | 4120     |   | 2 043,00            | 2 043,00            |                     | 2 043,00          |                  |                     |                  |
|               | 4210     |   | 100,00              | 100,00              |                     |                   |                  |                     | x                |
|               | 4300     | x | 311,00              | 311,00              |                     |                   |                  |                     |                  |
|               | 4410     |   | 50,00               | 50,00               |                     |                   |                  |                     |                  |
|               | 4440     |   | 8,00                | 8,00                |                     |                   |                  |                     |                  |
|               | 4610     |   | 30,00               | 30,00               |                     |                   |                  |                     |                  |
|               | 4700     |   | 100,00              | 100,00              |                     |                   |                  |                     |                  |
| <b>85503</b>  | <b>x</b> |   | <b>81,00</b>        | <b>81,00</b>        | <b>81,00</b>        | <b>81,00</b>      |                  |                     |                  |
|               | 2010     |   | 81,00               | 81,00               | 81,00               | 81,00             |                  |                     | x                |
|               | 4170     | x | 81,00               | 81,00               | 81,00               |                   |                  |                     |                  |
| <b>Ogólem</b> |          |   | <b>7 662 524,15</b> | <b>7 662 524,15</b> | <b>7 662 524,15</b> | <b>160 876,22</b> | <b>29 170,00</b> | <b>7 096 483,75</b> | <b>38 540,00</b> |