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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|   Załącznik Nr 1 do Zarządzenia Nr 61/2016 Wójta Gminy Mały Płock z dnia 9 listopada 2016r.**Zmiana planu wydatków budżetu na 2016r.**

|  |  |  |
| --- | --- | --- |
| Rodzaj zadania: | **Własne** |  |
| Dział | Rozdział | Nazwa | Plan | Z tego |  |
| Wydatki bieżące | z tego: | Wydatki majątkowe | z tego: |  |
| inwestycje i zakupy inwestycyjne | w tym: | zakup i objęcie akcji i udziałów oraz wniesienie wkładów do spółek prawa handlowego. |  |
| wydatki jednostekbudżetowych, | 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 | wypłaty 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, |  |
| wynagrodzenia i składki od nich naliczane | wydatki związane z realizacją ich statutowych zadań; |  |
| 1 | 2 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |  |
| 852 |   | Pomoc społeczna | przed zmianą | 1133928 | 1133928 | 421916 | 283036 | 138880 | 0 | 712012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -1167 | -1167 | -1167 | 0 | -1167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 1167 | 1167 | 0 | 0 | 0 | 0 | 1167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 1133928 | 1133928 | 420749 | 283036 | 137713 | 0 | 713179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   | 85212 | Świadczenia rodzinne, świadczenia z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego | przed zmianą | 7497 | 7497 | 7497 | 4497 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -1167 | -1167 | -1167 | 0 | -1167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 6330 | 6330 | 6330 | 4497 | 1833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4210 | Zakup materiałów i wyposażenia | przed zmianą | 1000 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -267 | -267 | -267 | 0 | -267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 733 | 733 | 733 | 0 | 733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4410 | Podróże służbowe krajowe | przed zmianą | 400 | 400 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -400 | -400 | -400 | 0 | -400 | 0 | 0 | 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 |  |
|   |   | 4700 | Szkolenia pracowników niebędących członkami korpusu służby cywilnej  | przed zmianą | 500 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -500 | -500 | -500 | 0 | -500 | 0 | 0 | 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 |  |
|   | 85295 | Pozostała działalność | przed zmianą | 115215 | 115215 | 13383 | 0 | 13383 | 0 | 101832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 1167 | 1167 | 0 | 0 | 0 | 0 | 1167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 116382 | 116382 | 13383 | 0 | 13383 | 0 | 102999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 3110 | Świadczenia społeczne | przed zmianą | 101832 | 101832 | 0 | 0 | 0 | 0 | 101832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 1167 | 1167 | 0 | 0 | 0 | 0 | 1167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 102999 | 102999 | 0 | 0 | 0 | 0 | 102999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| **Wydatki razem:** | przed zmianą | **14068950,2** | **12000915,2** | **9994334,2** | **7185499** | **2808835,2** | **515000** | **1335981** | **0** | **0** | **155600** | **2068035** | **2068035** | **0** | **0** |  |
| zmniejszenie | **-1167** | **-1167** | **-1167** | **0** | **-1167** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |
| zwiększenie | **1167** | **1167** | **0** | **0** | **0** | **0** | **1167** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |
| po zmianach | **14068950,2** | **12000915,2** | **9993167,2** | **7185499** | **2807668,2** | **515000** | **1337148** | **0** | **0** | **155600** | **2068035** | **2068035** | **0** | **0** |  |
| Rodzaj zadania: | **Zlecone** |  |
| Dział | Rozdział | Nazwa | Plan | Z tego |  |
| Wydatki bieżące | z tego: | Wydatki majątkowe | z tego: |  |
| inwestycje i zakupy inwestycyjne | w tym: | zakup i objęcie akcji i udziałów oraz wniesienie wkładów do spółek prawa handlowego. |  |
| wydatki jednostekbudżetowych, | 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 | wypłaty 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, |  |
| wynagrodzenia i składki od nich naliczane | wydatki związane z realizacją ich statutowych zadań; |  |
| 1 | 2 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |  |
| 10 |   | Rolnictwo i łowiectwo | przed zmianą | 672433,72 | 672433,72 | 672433,72 | 4662,45 | 667771,27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -2773,56 | -2773,56 | -2773,56 | 0 | -2773,56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 2773,56 | 2773,56 | 2773,56 | 2773,56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 672433,72 | 672433,72 | 672433,72 | 7436,01 | 664997,71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   | 1095 | Pozostała działalność | przed zmianą | 672433,72 | 672433,72 | 672433,72 | 4662,45 | 667771,27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -2773,56 | -2773,56 | -2773,56 | 0 | -2773,56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 2773,56 | 2773,56 | 2773,56 | 2773,56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 672433,72 | 672433,72 | 672433,72 | 7436,01 | 664997,71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4010 | Wynagrodzenia osobowe pracowników | przed zmianą | 3900 | 3900 | 3900 | 3900 | 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 |  |
| zwiększenie | 2320 | 2320 | 2320 | 2320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 6220 | 6220 | 6220 | 6220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4110 | Składki na ubezpieczenia społeczne | przed zmianą | 666,9 | 666,9 | 666,9 | 666,9 | 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 |  |
| zwiększenie | 396,72 | 396,72 | 396,72 | 396,72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 1063,62 | 1063,62 | 1063,62 | 1063,62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4120 | Składki na Fundusz Pracy | przed zmianą | 95,55 | 95,55 | 95,55 | 95,55 | 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 |  |
| zwiększenie | 56,84 | 56,84 | 56,84 | 56,84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 152,39 | 152,39 | 152,39 | 152,39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|   |   | 4210 | Zakup materiałów i wyposażenia | przed zmianą | 7319,09 | 7319,09 | 7319,09 | 0 | 7319,09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zmniejszenie | -2773,56 | -2773,56 | -2773,56 | 0 | -2773,56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| po zmianach | 4545,53 | 4545,53 | 4545,53 | 0 | 4545,53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| **Wydatki razem:** | przed zmianą | **5661068,93** | **5661068,93** | **917613,94** | **175392,45** | **742221,49** | **0** | **4743454,99** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |
| zmniejszenie | **-2773,56** | **-2773,56** | **-2773,56** | **0** | **-2773,56** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |
| zwiększenie | **2773,56** | **2773,56** | **2773,56** | **2773,56** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |
| po zmianach | **5661068,93** | **5661068,93** | **917613,94** | **178166,01** | **739447,93** | **0** | **4743454,99** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |  |

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| Wójt Gminy mgr Józef Dymerski  |
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