

## Plan na 2019 rok

| Dział | Rozdział | Paragraf      | PLAN                |
|-------|----------|---------------|---------------------|
| 801   | 80102    | 4010          | 1 056 480,00        |
|       |          | 4040          | 92 337,00           |
|       |          | 4110          | 197 480,00          |
|       |          | 4120          | 28 150,00           |
|       |          | 4210          | 5 000,00            |
|       |          | 4260          | 78 000,00           |
|       |          | 4270          | 3 000,00            |
|       |          | 4300          | 15 000,00           |
|       |          | 4360          | 1 750,00            |
|       |          | 4440          | 74 694,00           |
|       |          | <b>RAZEM:</b> | <b>1 551 891,00</b> |

| Dział | Rozdział | Paragraf      | PLAN              |
|-------|----------|---------------|-------------------|
| 801   | 80105    | 4010          | 405 294,00        |
|       |          | 4040          | 45 700,00         |
|       |          | 4110          | 77 530,00         |
|       |          | 4120          | 11 050,00         |
|       |          | 4240          | 1 000,00          |
|       |          | 4260          | 21 500,00         |
|       |          | 4300          | 10 000,00         |
|       |          | 4440          | 15 077,00         |
|       |          | <b>RAZEM:</b> | <b>587 151,00</b> |

| Dział | Rozdział | Paragraf      | PLAN              |
|-------|----------|---------------|-------------------|
| 801   | 80111    | 4010          | 268 748,00        |
|       |          | 4040          | 37 300,00         |
|       |          | 4110          | 52 610,00         |
|       |          | 4120          | 7 500,00          |
|       |          | 4260          | 39 300,00         |
|       |          | 4300          | 6 250,00          |
|       |          | 4360          | 500,00            |
|       |          | 4440          | 17 279,00         |
|       |          | <b>RAZEM:</b> | <b>429 487,00</b> |

| Dział | Rozdział | Paragraf | PLAN       |
|-------|----------|----------|------------|
| 801   | 80134    | 4010     | 667 101,00 |
|       |          | 4040     | 53 730,00  |
|       |          | 4110     | 123 910,00 |
|       |          | 4120     | 17 660,00  |
|       |          | 4210     | 2 000,00   |

|               |                   |
|---------------|-------------------|
| 4260          | 39 300,00         |
| 4300          | 7 200,00          |
| 4360          | 550,00            |
| 4440          | 25 919,00         |
| <b>RAZEM:</b> | <b>937 370,00</b> |

| Dział | Rozdział | Paragraf      | PLAN             |
|-------|----------|---------------|------------------|
| 854   | 85401    | 4010          | 61 276,00        |
|       |          | 4040          | 4 050,00         |
|       |          | 4110          | 11 230,00        |
|       |          | 4120          | 1 600,00         |
|       |          | 4440          | 5 760,00         |
|       |          | <b>RAZEM:</b> | <b>83 916,00</b> |

| Dział | Rozdział | Paragraf      | PLAN                |
|-------|----------|---------------|---------------------|
| 854   | 85403    | 4010          | 1 145 139,00        |
|       |          | 4040          | 100 000,00          |
|       |          | 4110          | 215 420,00          |
|       |          | 4120          | 30 700,00           |
|       |          | 4170          | 8 000,00            |
|       |          | 4210          | 6 100,00            |
|       |          | 4260          | 160 000,00          |
|       |          | 4280          | 5 000,00            |
|       |          | 4300          | 34 400,00           |
|       |          | 4360          | 6 000,00            |
|       |          | 4430          | 6 500,00            |
|       |          | 4440          | 67 026,00           |
|       |          | <b>RAZEM:</b> | <b>1 784 285,00</b> |

| Dział | Rozdział | Paragraf      | PLAN              |
|-------|----------|---------------|-------------------|
| 854   | 85404    | 4010          | 214 986,00        |
|       |          | 4040          | 20 000,00         |
|       |          | 4110          | 40 400,00         |
|       |          | 4120          | 5 760,00          |
|       |          | 4240          | 3 000,00          |
|       |          | 4440          | 11 520,00         |
|       |          | <b>RAZEM:</b> | <b>295 666,00</b> |