

BUDŻET GMINY I MIASTA WYSZOGRÓD ZA ROK 2008 i 2009 I PROGNOZA NA LATA 2010-2020 STAN AKTUALNY NA 15.04.2010 rok

Dochody i wydatki

| Lp | Wyszczególnienie | Rok 2008 | Rok 2009 | Budżet 2010 | Prognoza 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------|--|------------|------------|-------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| I. | Dochody ogółem (A+B+C) | 12.628.713 | 14.073.377 | 12.907.898 | 13.522.361 | 13.848.504 | 13.986.990 | 14.126.859 | 14.268.128 | 14.410.809 | 14.554.918 | 14.700.467 | 14.847.471 | 14.995.946 |
| A. | Dochody własne | 3.999.521 | 4.194.393 | 4.54.744 | 4.788.552 | 4.027.357 | 5.077.631 | 5.128.407 | 5.179.691 | 5.231.488 | 5.283.803 | 5.336.641 | 5.390.007 | 5.443.907 |
| 1. | Z opłat | 126.917 | 175.748 | 142.550 | 143.970 | 145.410 | 146.846 | 148.332 | 149.816 | 151.314 | 152.827 | 154.336 | 155.899 | 157.458 |
| 2. | Z majątku Gminy | 159.951 | 169.240 | 150.000 | 150.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 |
| 3. | Z udziału w podatkach od osób fizycznych | 1.465.693 | 1.355.970 | 1.502.194 | 1.517.200 | 1.532.370 | 1.547.700 | 1.563.177 | 1.578.808 | 1.594.600 | 1.610.550 | 1.626.650 | 1.642.920 | 1.659.340 |
| 4. | Z udziału w podatkach od osób prawnych | 31.397 | 34.919 | 25.000 | 25.000 | 25.500 | 26.000 | 26.500 | 27.000 | 28.000 | 28.500 | 29.000 | 29.500 | 30.000 |
| 5. | Z innych opłat i podatków | 2.215.563 | 2.458.516 | 2.635.000 | 2.952.382 | 3.224.077 | 3.257.067 | 3.290.398 | 3.324.067 | 3.357.574 | 3.391.926 | 3.426.655 | 3.461.688 | 3.497.109 |
| B. | Subwencje | 5.495.422 | 6.123.698 | 6.120.880 | 6.221.282 | 6.283.495 | 6.346.330 | 6.409.793 | 6.473.891 | 6.538.630 | 6.604.016 | 6.670.056 | 6.736.757 | 6.814.125 |
| C. | Dotacje celowe | 3.133.770 | 3.755.286 | 2.030.352 | 2.512.527 | 2.537.652 | 2.563.029 | 2.588.659 | 2.614.546 | 2.640.691 | 2.667.099 | 2.693.770 | 2.720.707 | 2.747.914 |
| II. | Wydatki ogółem (A+B+C) | 14.446.288 | 15.888.485 | 15.597.898 | 13.867.772 | 14.234.390 | 14.434.062 | 14.662.000 | 14.791.218 | 14.911.728 | 15.183.543 | 15.356.676 | 15.670.294 | 15.836.951 |
| A. | Wydatki bieżące | 11.213.651 | 12.852.931 | 12.417.596 | 12.541.772 | 12.667.190 | 12.793.862 | 12.921.800 | 13.051.018 | 13.181.528 | 13.313.343 | 13.446.476 | 13.580.094 | 13.716.751 |
| 1. | Wynagrodzeni i pochodne | 6.235.210 | 6.397.443 | 6.869.670 | 6.669.670 | 6.736.367 | 6.803.731 | 6.871.769 | 6.940.486 | 7.009.890 | 7.079.989 | 7.150.788 | 7.221.449 | 7.293.523 |
| 2. | Dotacje | 266.100 | 293.300 | 361.800 | 370.000 | 373.700 | 377.437 | 381.210 | 385.023 | 388.874 | 392.762 | 396.690 | 400.657 | 405.660 |
| 3. | Pozostałe | 4.712.341 | 6.162.188 | 5.186.126 | 5.502.102 | 5.557.123 | 5.612.694 | 5.668.821 | 5.725.509 | 5.782.764 | 5.840.592 | 5.898.998 | 5.957.988 | 6.017.568 |
| B. | Obsługa długu | 5.263.234 | 421.199 | 338.380 | 326.000 | 567.200 | 640.200 | 740.200 | 740.200 | 730.200 | 720.200 | 720.200 | 690.200 | 690.200 |
| 1. | Splata odsetek | 72.204 | 91.959 | 150.000 | 150.000 | 160.000 | 150.000 | 150.000 | 150.000 | 140.000 | 130.000 | 120.000 | 100.000 | 100.000 |

