

**UCHWAŁA NR .....  
RADY MIEJSKIEJ W ZIĘBICACH**

z dnia 25 kwietnia 2019 r.

**w sprawie zmian w Wieloletniej Prognozie Finansowej Gminy Ziębice  
na lata 2019-2030.**

Na podstawie art. 18 ust. 2 pkt 15 ustawy z dnia 8 marca 1990 roku o samorządzie gminnym (Dz.U. z 2019 roku, poz. 506 z późn. zm.), art. 226-229, art. 230 ust. 6 ustawy z dnia 27 sierpnia 2009 roku o finansach publicznych (Dz. U. z 2017 r. poz. 2077 z późn. zm.) Rada Miejska w Ziębicach uchwala, co następuje:

§ 1. W uchwale Nr 19/VIII/2018 Rady Miejskiej w Ziębicach z dnia 28 grudnia 2018r. w sprawie uchwalenia Wieloletniej Prognozy Finansowej Gminy Ziębice na lata 2019-2030 wprowadza się następujące zmiany:

1. Załącznik nr 1 "Wieloletnia Prognoza Finansowa Gminy Ziębice na lata 2019-2030 wraz z prognozą kwoty długu na lata 2019-2030" do Uchwały Nr 19/VIII/2018 Rady Miejskiej w Ziębicach z dnia 28 grudnia 2018r. w sprawie uchwalenia Wieloletniej Prognozy Finansowej Gminy Ziębice na lata 2019-2030 przyjmuje brzmienie jak w załączniku nr 1 do niniejszej uchwały.

2. Załącznik nr 2 "Wykaz przedsięwzięć" do Uchwały nr 19/VIII/2018 Rady Miejskiej z dnia 28 grudnia 2018r. w sprawie uchwalenia Wieloletniej Prognozy Finansowej Gminy Ziębice na lata 2019-2030 przyjmuje brzmienie jak w załączniku nr 2 do niniejszej uchwały.

3. Objasnienia wartości przyjętych w Wieloletniej Prognozie Finansowej na lata 2019-2030 Gminy Ziębice do Uchwały nr 19/VIII/2018 z dnia 28 grudnia 2018r. w sprawie uchwalenia Wieloletniej Prognozy Finansowej Gminy Ziębice na lata 2019-2030, w treści danych uzupełniających do załącznika nr 1.

§ 2. Wykonanie uchwały powierza się Burmistrzowi Ziębic.

§ 3. Uchwała podlega ogłoszeniu przez wywieszenie na tablicy ogłoszeń w Urzędzie Miejskim w Ziębicach oraz na stronie internetowej [www.ziebice.pl](http://www.ziebice.pl).

§ 4. Uchwała wchodzi w życie z dniem podjęcia.

RADCA PRAWNY  
mgr Maciej Pływacz

## **Uzasadnienie**

do

Uchwały Nr /VIII/2019

Rady Miejskiej w Ziębicach

z dnia 25 kwietnia 2019 roku

Zgodnie z szczegółowymi zapisami Ustawy z dnia 27 sierpnia 2009 roku o finansach publicznych - art. 229, *"wartości przyjęte w wieloletniej prognozie finansowej i budżecie jednostki samorządu terytorialnego powinny być zgodne co najmniej w zakresie wyniku budżetu i związanych z nim kwot przychodów i rozchodów oraz długu jednostki samorządu terytorialnego"*. Niniejszą uchwałą dokonuje się zmian:

- w przedsięwzięciu w kwocie istniejącego zadania: Remont budynku byłego Kościoła Ewangelickiego w Ziębicach

- w przedsięwzięciach dodaje się nowe zadania: Ubezpieczenie-FLOTA, usługi elektroniczne system SISMS oraz Park Kulturowy w Henrykowie

- oraz dokonuje się zmian związanych z wykonaniem roku 2018 oraz zmianami w budżecie w roku 2019.

Sporządziła: Lucyna Nowak

# Wieloletnia Prognoza Finansowa

1)

## Załącznik nr 1 „Wieloletnia Prognoza Finansowa Gminy Ziębice na lata 2019-2030 wraz z prognozą kwoty długu na lata 2019-2030”

| Wyszczególnienie | Dochody ogółem <sup>x</sup> | z tego:       |               |            |               |                                |               |                     |                                                           |                      |                                | w tym:                                                     |  |
|------------------|-----------------------------|---------------|---------------|------------|---------------|--------------------------------|---------------|---------------------|-----------------------------------------------------------|----------------------|--------------------------------|------------------------------------------------------------|--|
|                  |                             | 1.1           | w tym:        |            |               |                                |               | z tego:             |                                                           |                      | Dochody <sup>x</sup> majątkowe | w tym:                                                     |  |
|                  |                             |               | 1.1.1         | 1.1.2      | 1.1.3         | podatki i opłaty <sup>3)</sup> | w tym:        | z subwencji ogólnej | z tytułu dotacji i środków przeznaczonych na cele bieżące | ze sprzedaży majątku |                                | z tytułu dotacji oraz środków przeznaczonych na inwestycje |  |
| Lp               | 1                           | 1.1           | 1.1.1         | 1.1.2      | 1.1.3         | 1.1.3.1                        | 1.1.4         | 1.1.5               | 1.2                                                       | 1.2.1                | 1.2.2                          |                                                            |  |
| Formuła          | [1..1]+[1.2]                |               |               |            |               |                                |               |                     |                                                           |                      |                                |                                                            |  |
| 2019             | 69 371 866,81               | 64 994 051,08 | 10 335 409,00 | 150 000,00 | 13 287 132,44 | 5 550 000,00                   | 19 744 920,00 | 18 174 440,93       | 4 377 815,73                                              | 1 873 816,90         | 2 383 998,83                   |                                                            |  |
| 2020             | 69 048 816,00               | 65 548 816,00 | 10 717 819,00 | 155 550,00 | 13 219 505,00 | 5 755 350,00                   | 20 432 783,00 | 17 541 796,00       | 3 500 000,00                                              | 1 000 000,00         | 2 500 000,00                   |                                                            |  |
| 2021             | 68 790 434,00               | 67 790 434,00 | 11 103 660,00 | 161 150,00 | 13 695 407,00 | 5 962 543,00                   | 21 104 797,00 | 18 118 728,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2022             | 71 052 636,00               | 70 052 636,00 | 11 492 288,00 | 166 790,00 | 14 174 746,00 | 6 171 232,00                   | 21 784 029,00 | 18 701 857,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2023             | 71 928 294,00               | 70 928 294,00 | 11 635 942,00 | 168 875,00 | 14 351 930,00 | 6 248 372,00                   | 22 056 329,00 | 18 935 630,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2024             | 72 814 897,00               | 71 814 897,00 | 11 781 391,00 | 170 986,00 | 14 531 329,00 | 6 326 477,00                   | 22 332 033,00 | 19 172 325,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2025             | 73 712 582,00               | 72 712 582,00 | 11 928 658,00 | 173 123,00 | 14 712 971,00 | 6 405 558,00                   | 22 611 183,00 | 19 411 979,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2026             | 74 621 489,00               | 73 621 489,00 | 12 077 766,00 | 175 287,00 | 14 896 883,00 | 6 485 627,00                   | 22 893 823,00 | 19 654 629,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2027             | 75 541 758,00               | 74 541 758,00 | 12 228 738,00 | 177 478,00 | 15 083 094,00 | 6 566 697,00                   | 23 179 996,00 | 19 900 312,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2028             | 76 473 530,00               | 75 473 530,00 | 12 381 597,00 | 179 696,00 | 15 271 633,00 | 6 648 781,00                   | 23 469 746,00 | 20 149 066,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2029             | 77 416 948,00               | 76 416 948,00 | 12 536 367,00 | 181 942,00 | 15 462 528,00 | 6 731 891,00                   | 23 763 118,00 | 20 400 929,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |
| 2030             | 78 372 161,00               | 77 372 161,00 | 12 693 072,00 | 184 216,00 | 15 655 810,00 | 6 816 040,00                   | 24 060 157,00 | 20 655 941,00       | 1 000 000,00                                              | 1 000 000,00         | 0,00                           |                                                            |  |

1) Wzór może być stosowany także w układzie pionowym, w którym poszczególne pozycje są przedstawione w kolumnach, a lata w wierszach.

2) Zgodnie z art. 227 ustawy z dnia 27 sierpnia 2009 r. o finansach publicznych (Dz. U. z 2013 r. poz. 885 z póź. zm.) zwanej dalej „ustawą”, wieloletnia prognoza finansowa obejmuje okres roku budżetowego oraz co najmniej trzech kolejnych lat. W sytuacji dłuższego okresu prognozowania finansowego wzór stosuje się także dla lat wykraczających poza minimalny (4 letni) okres prognozy, wynikający z art. 227 ustawy.

3) W pozycji wykazuje się kwoty wszystkich podatków i opłat pobieranych przez jednostki samorządu terytorialnego, a nie tylko podatków i opłat lokalnych.

| Wyszczególnienie | Wydatki ogółem <sup>x</sup> | z tego:                      |                                            |                                                                                                                        |         |                                                                                                                                                                                                                                                                             |            |            |                                                                    |                                                                                                                                                                        |              |
|------------------|-----------------------------|------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
|                  |                             | w tym:                       |                                            |                                                                                                                        |         |                                                                                                                                                                                                                                                                             |            |            |                                                                    |                                                                                                                                                                        |              |
|                  |                             | Wydatki bieżące <sup>x</sup> | z tytułu poręczeń i gwarancji <sup>x</sup> | w tym:                                                                                                                 |         | na spłatę przejętych zobowiązań samodzielnego publicznego zakładu opieki zdrowotnej przekształconego na zasadach określonych w przepisach o działalności leczniczej, w tym o świadczeniu usług w ramach świadczenia z finansowaniem dotacją z budżetu państwa <sup>4)</sup> | 2.1.2      | 2.1.3      | odsetki i dyskonto określone w art. 243 ust. 1 ustawy <sup>x</sup> | w tym:                                                                                                                                                                 |              |
|                  |                             |                              |                                            | gwarancje i poręczenia podlegające wyłączeniu z limitu spłaty zobowiązań, o którym mowa w art. 243 ustawy <sup>x</sup> | 2.1.1.1 |                                                                                                                                                                                                                                                                             |            |            |                                                                    | odsetki i dyskonto podlegające wyłączeniu z limitu spłaty zobowiązań, o którym mowa w art. 243 ustawy, z tytułu zobowiązań zaciągniętych na wkład krajowy <sup>x</sup> | 2.1.3.1.1    |
| Lp               | 2                           | 2.1                          | 2.1.1                                      | 2.1.1.1                                                                                                                | 2.1.1.1 | 2.1.2                                                                                                                                                                                                                                                                       | 2.1.3      | 2.1.3.1    | 2.1.3.1.1                                                          | 2.1.3.1.2                                                                                                                                                              | 2.2          |
| Formuła          | [2.1] + [2.2]               |                              |                                            |                                                                                                                        |         |                                                                                                                                                                                                                                                                             |            |            |                                                                    |                                                                                                                                                                        |              |
| 2019             | 71 406 034,50               | 64 021 288,75                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 540 000,00 | 540 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 7 384 765,75 |
| 2020             | 66 619 553,87               | 63 334 147,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 560 000,00 | 560 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 3 285 406,87 |
| 2021             | 66 956 904,00               | 63 958 169,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 550 000,00 | 550 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 2 998 735,00 |
| 2022             | 68 987 822,48               | 64 599 175,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 550 000,00 | 550 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 4 388 647,48 |
| 2023             | 69 863 480,48               | 65 399 790,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 550 000,00 | 550 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 4 463 690,48 |
| 2024             | 70 750 083,48               | 66 210 413,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 550 000,00 | 550 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 4 539 670,48 |
| 2025             | 71 675 768,48               | 67 031 168,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 550 000,00 | 550 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 4 644 600,48 |
| 2026             | 73 874 675,48               | 67 762 182,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 450 000,00 | 450 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 6 112 493,48 |
| 2027             | 74 804 731,94               | 68 603 584,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 450 000,00 | 450 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 6 201 147,94 |
| 2028             | 75 746 756,74               | 69 455 504,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 450 000,00 | 450 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 6 291 252,74 |
| 2029             | 76 963 134,48               | 70 318 073,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 450 000,00 | 450 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 6 845 061,48 |
| 2030             | 77 931 387,88               | 71 191 423,00                | 0,00                                       | 0,00                                                                                                                   | 0,00    | x                                                                                                                                                                                                                                                                           | 450 000,00 | 450 000,00 | 0,00                                                               | 0,00                                                                                                                                                                   | 6 739 964,88 |

4) W pozycji wykazuje się kwoty dla lat budżetowych 2013-2018.

| Wyszczególnienie | Wynik budżetu <sup>x</sup> | Przychody <sup>x</sup><br>budżetu | z tego:                                  |                                                 |      |                                                                     |              |        |                                                                        |              |      |                                                                      | w tym: |
|------------------|----------------------------|-----------------------------------|------------------------------------------|-------------------------------------------------|------|---------------------------------------------------------------------|--------------|--------|------------------------------------------------------------------------|--------------|------|----------------------------------------------------------------------|--------|
|                  |                            |                                   | Nadwyżka<br>budżetowa z lat<br>ubiegłych | w tym:                                          |      | Wolne środki, o<br>których mowa w<br>art. 217 ust.2 pkt<br>6 ustawy | w tym:       |        | Kredyty,<br>pożyczki, emisja<br>papierów <sup>x</sup><br>wartościowych | w tym:       |      | Inne przychody<br>niezwiązane z<br>zaciąganiem <sup>5</sup><br>długu |        |
|                  |                            |                                   |                                          | na pokrycie<br>deficytu <sup>x</sup><br>budżetu | 4.1  |                                                                     | 4.1.1        | 4.2    |                                                                        | 4.2.1        | 4.3  |                                                                      |        |
| Lp               | 3                          | 4                                 | 4.1                                      | 4.1.1                                           | 4.2  | 4.2.1                                                               | 4.3          | w tym: |                                                                        | w tym:       |      | 4.4                                                                  | 4.4.1  |
| Formuła          | [1] -[2]                   | [4.1] + [4.2] + [4.3]<br>+ [4.4]  |                                          |                                                 |      |                                                                     |              |        |                                                                        |              |      |                                                                      |        |
| 2019             | -2 034 167,69              | 4 430 321,69                      | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 4 430 321,69 |        |                                                                        | 2 034 167,69 | 0,00 | 0,00                                                                 | 0,00   |
| 2020             | 2 429 262,13               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2021             | 1 833 530,00               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2022             | 2 064 813,52               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2023             | 2 064 813,52               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2024             | 2 064 813,52               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2025             | 2 036 813,52               | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2026             | 746 813,52                 | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2027             | 737 026,06                 | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2028             | 726 773,26                 | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2029             | 453 813,52                 | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |
| 2030             | 440 773,12                 | 0,00                              | 0,00                                     | 0,00                                            | 0,00 | 0,00                                                                | 0,00         | 0,00   | 0,00                                                                   | 0,00         | 0,00 | 0,00                                                                 | 0,00   |

5) W pozycji wykazuje się w szczególności kwoty przychodów z tytułu prywatyzacji majątku oraz spłaty pożyczek udzielonych ze środków jednostki.



| Wyszczególnienie | Kwota długu <sup>x</sup> | Kwota zobowiązań wynikających z przejęcia przez jednostkę samorządu terytorialnego zobowiązań po likwidowanych i przekształcanych jednostkach zaliczanych do sektora finansów publicznych | Relacja zrównoważenia wydatków bieżących, o której mowa w art. 242 ustawy |                                                                                                                                        |
|------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
|                  |                          |                                                                                                                                                                                           | Różnica między dochodami bieżącymi a wydatkami bieżącymi                  | Różnica między dochodami bieżącymi, skorygowanymi o środki <sup>7)</sup> a wydatkami bieżącymi, pomniejszonymi o wydatki <sup>8)</sup> |
| Lp               | 6                        | 7                                                                                                                                                                                         | 8.1                                                                       | 8.2                                                                                                                                    |
| Formuła          |                          |                                                                                                                                                                                           | [1.] - [2.]                                                               | [1.] + [4.] - [4.2] - ([2.] - [2.2])                                                                                                   |
| 2019             | 15 599 245,69            | 0,00                                                                                                                                                                                      | 972 782,33                                                                | 972 782,33                                                                                                                             |
| 2020             | 13 169 983,56            | 0,00                                                                                                                                                                                      | 2 214 669,00                                                              | 2 214 669,00                                                                                                                           |
| 2021             | 11 336 453,56            | 0,00                                                                                                                                                                                      | 3 832 265,00                                                              | 3 832 265,00                                                                                                                           |
| 2022             | 9 271 640,04             | 0,00                                                                                                                                                                                      | 5 453 461,00                                                              | 5 453 461,00                                                                                                                           |
| 2023             | 7 206 826,52             | 0,00                                                                                                                                                                                      | 5 528 504,00                                                              | 5 528 504,00                                                                                                                           |
| 2024             | 5 142 013,00             | 0,00                                                                                                                                                                                      | 5 604 484,00                                                              | 5 604 484,00                                                                                                                           |
| 2025             | 3 105 199,48             | 0,00                                                                                                                                                                                      | 5 681 414,00                                                              | 5 681 414,00                                                                                                                           |
| 2026             | 2 358 385,96             | 0,00                                                                                                                                                                                      | 5 859 307,00                                                              | 5 859 307,00                                                                                                                           |
| 2027             | 1 621 359,90             | 0,00                                                                                                                                                                                      | 5 938 174,00                                                              | 5 938 174,00                                                                                                                           |
| 2028             | 894 586,64               | 0,00                                                                                                                                                                                      | 6 018 026,00                                                              | 6 018 026,00                                                                                                                           |
| 2029             | 440 773,12               | 0,00                                                                                                                                                                                      | 6 098 875,00                                                              | 6 098 875,00                                                                                                                           |
| 2030             | 0,00                     | 0,00                                                                                                                                                                                      | 6 180 738,00                                                              | 6 180 738,00                                                                                                                           |

7) Skorygowanie o środki określone w przepisach dotyczy w szczególności powiększenia o nadwyżkę budżetową z lat ubiegłych, zgodnie z art. 242 ustawy.

8) Pomniejszenie wydatków bieżących, zgodnie z art. 36 ust. 1 pkt 1 ustawy z dnia 7 grudnia 2012 r. o zmianie niektórych ustaw w związku z realizacją ustawy budżetowej, dotyczy lat 2013-2015.

| Wskaźnik spłaty zobowiązań |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                      |                                                                                                                                                                                                                                                                                            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| Wyszczególnienie           | Wskaźnik planowanej łącznej kwoty spłaty zobowiązań, o której mowa w art. 243 ust. 1 ustawy do dochodów, bez uwzględnienia zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego, po uwzględnieniu ustawowych wyłączeń przypadających na dany rok. | Wskaźnik planowanej łącznej kwoty spłaty zobowiązań, o której mowa w art. 243 ust. 1 ustawy do dochodów, bez uwzględnienia zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego, po uwzględnieniu ustawowych wyłączeń przypadających na dany rok. | Kwota zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego, po uwzględnieniu ustawowych wyłączeń przypadających na dany rok. | Wskaźnik planowanej łącznej kwoty spłaty zobowiązań, o której mowa w art. 243 ust. 1 ustawy do dochodów, bez uwzględnienia zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego, po uwzględnieniu ustawowych wyłączeń przypadających na dany rok.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Wskaźnik dochodów powiększonych o dochody ze sprzedaży majątku oraz pomniejszonych o wydatki bieżące, do dochodów budżetu, ustalony dla danego roku (wskaźnik x jednoroczny)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Dopuszczalny wskaźnik spłaty zobowiązań określony w art. 243 ustawy, po uwzględnieniu ustawowych wyłączeń, obliczony w oparciu o plan 3 kwartału roku poprzedzającego pierwszy rok prognozy (wskaźnik ustalony w oparciu o średnią arytmetyczną z 3 poprzedzających lat) | Dopuszczalny wskaźnik spłaty zobowiązań określony w art. 243 ustawy, po uwzględnieniu ustawowych wyłączeń, obliczony w oparciu o plan 3 kwartału roku poprzedzającego pierwszy rok prognozy (wskaźnik ustalony w oparciu o średnią arytmetyczną z 3 poprzedzających lat) | Informacja o spełnieniu wskaźnika spłaty zobowiązań określonego w art. 243 ustawy, po uwzględnieniu zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego oraz po uwzględnieniu ustawowych wyłączeń, obliczonego w oparciu o plan 3 kwartału roku poprzedzającego rok budżetowy | Informacja o spełnieniu wskaźnika spłaty zobowiązań określonego w art. 243 ustawy, po uwzględnieniu zobowiązań z tytułu współtworzonego przez jednostkę samorządu terytorialnego oraz po uwzględnieniu ustawowych wyłączeń, obliczonego w oparciu o plan 3 kwartału roku poprzedzającego rok budżetowy |
| Lp                         | 9.1                                                                                                                                                                                                                                                                       | 9.2                                                                                                                                                                                                                                                                       | 9.3                                                                                                                                                  | 9.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 9.5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 9.6                                                                                                                                                                                                                                                                      | 9.6.1                                                                                                                                                                                                                                                                    | 9.7                                                                                                                                                                                                                                                                                                    | 9.7.1                                                                                                                                                                                                                                                                                                  |
| Formuła                    | $\frac{(2.1.1) + (2.1.3.1) + (5.1)}{(1)}$                                                                                                                                                                                                                                 | $\frac{(2.1.1) + (2.1.3.1) + (5.1) + (8.1.1) + (8.1.2) + (8.1.3)}{(1) + (1.1.1) + (1.1.2)}$                                                                                                                                                                               |                                                                                                                                                      | $\frac{(2.1.1) + (2.1.3.1) + (2.1.4) + (2.1.5) + (2.1.6) + (2.1.7) + (2.1.8) + (2.1.9) + (2.1.10) + (2.1.11) + (2.1.12) + (2.1.13) + (2.1.14) + (2.1.15) + (2.1.16) + (2.1.17) + (2.1.18) + (2.1.19) + (2.1.20) + (2.1.21) + (2.1.22) + (2.1.23) + (2.1.24) + (2.1.25) + (2.1.26) + (2.1.27) + (2.1.28) + (2.1.29) + (2.1.30) + (2.1.31) + (2.1.32) + (2.1.33) + (2.1.34) + (2.1.35) + (2.1.36) + (2.1.37) + (2.1.38) + (2.1.39) + (2.1.40) + (2.1.41) + (2.1.42) + (2.1.43) + (2.1.44) + (2.1.45) + (2.1.46) + (2.1.47) + (2.1.48) + (2.1.49) + (2.1.50) + (2.1.51) + (2.1.52) + (2.1.53) + (2.1.54) + (2.1.55) + (2.1.56) + (2.1.57) + (2.1.58) + (2.1.59) + (2.1.60) + (2.1.61) + (2.1.62) + (2.1.63) + (2.1.64) + (2.1.65) + (2.1.66) + (2.1.67) + (2.1.68) + (2.1.69) + (2.1.70) + (2.1.71) + (2.1.72) + (2.1.73) + (2.1.74) + (2.1.75) + (2.1.76) + (2.1.77) + (2.1.78) + (2.1.79) + (2.1.80) + (2.1.81) + (2.1.82) + (2.1.83) + (2.1.84) + (2.1.85) + (2.1.86) + (2.1.87) + (2.1.88) + (2.1.89) + (2.1.90) + (2.1.91) + (2.1.92) + (2.1.93) + (2.1.94) + (2.1.95) + (2.1.96) + (2.1.97) + (2.1.98) + (2.1.99) + (2.1.100)}{(1) + (1.1.1) + (1.1.2)}$ | $\frac{((1.1) - (1.1.1) - (1.1.2) - (1.1.3) - (1.1.4) - (1.1.5) - (1.1.6) - (1.1.7) - (1.1.8) - (1.1.9) - (1.1.10) - (1.1.11) - (1.1.12) - (1.1.13) - (1.1.14) - (1.1.15) - (1.1.16) - (1.1.17) - (1.1.18) - (1.1.19) - (1.1.20) - (1.1.21) - (1.1.22) - (1.1.23) - (1.1.24) - (1.1.25) - (1.1.26) - (1.1.27) - (1.1.28) - (1.1.29) - (1.1.30) - (1.1.31) - (1.1.32) - (1.1.33) - (1.1.34) - (1.1.35) - (1.1.36) - (1.1.37) - (1.1.38) - (1.1.39) - (1.1.40) - (1.1.41) - (1.1.42) - (1.1.43) - (1.1.44) - (1.1.45) - (1.1.46) - (1.1.47) - (1.1.48) - (1.1.49) - (1.1.50) - (1.1.51) - (1.1.52) - (1.1.53) - (1.1.54) - (1.1.55) - (1.1.56) - (1.1.57) - (1.1.58) - (1.1.59) - (1.1.60) - (1.1.61) - (1.1.62) - (1.1.63) - (1.1.64) - (1.1.65) - (1.1.66) - (1.1.67) - (1.1.68) - (1.1.69) - (1.1.70) - (1.1.71) - (1.1.72) - (1.1.73) - (1.1.74) - (1.1.75) - (1.1.76) - (1.1.77) - (1.1.78) - (1.1.79) - (1.1.80) - (1.1.81) - (1.1.82) - (1.1.83) - (1.1.84) - (1.1.85) - (1.1.86) - (1.1.87) - (1.1.88) - (1.1.89) - (1.1.90) - (1.1.91) - (1.1.92) - (1.1.93) - (1.1.94) - (1.1.95) - (1.1.96) - (1.1.97) - (1.1.98) - (1.1.99) - (1.1.100))}{(1.1.1) + (1.1.2) + (1.1.3) + (1.1.4) + (1.1.5) + (1.1.6) + (1.1.7) + (1.1.8) + (1.1.9) + (1.1.10) + (1.1.11) + (1.1.12) + (1.1.13) + (1.1.14) + (1.1.15) + (1.1.16) + (1.1.17) + (1.1.18) + (1.1.19) + (1.1.20) + (1.1.21) + (1.1.22) + (1.1.23) + (1.1.24) + (1.1.25) + (1.1.26) + (1.1.27) + (1.1.28) + (1.1.29) + (1.1.30) + (1.1.31) + (1.1.32) + (1.1.33) + (1.1.34) + (1.1.35) + (1.1.36) + (1.1.37) + (1.1.38) + (1.1.39) + (1.1.40) + (1.1.41) + (1.1.42) + (1.1.43) + (1.1.44) + (1.1.45) + (1.1.46) + (1.1.47) + (1.1.48) + (1.1.49) + (1.1.50) + (1.1.51) + (1.1.52) + (1.1.53) + (1.1.54) + (1.1.55) + (1.1.56) + (1.1.57) + (1.1.58) + (1.1.59) + (1.1.60) + (1.1.61) + (1.1.62) + (1.1.63) + (1.1.64) + (1.1.65) + (1.1.66) + (1.1.67) + (1.1.68) + (1.1.69) + (1.1.70) + (1.1.71) + (1.1.72) + (1.1.73) + (1.1.74) + (1.1.75) + (1.1.76) + (1.1.77) + (1.1.78) + (1.1.79) + (1.1.80) + (1.1.81) + (1.1.82) + (1.1.83) + (1.1.84) + (1.1.85) + (1.1.86) + (1.1.87) + (1.1.88) + (1.1.89) + (1.1.90) + (1.1.91) + (1.1.92) + (1.1.93) + (1.1.94) + (1.1.95) + (1.1.96) + (1.1.97) + (1.1.98) + (1.1.99) + (1.1.100)}$ | średnia z trzech poprzedzających lat [9.5]                                                                                                                                                                                                                               | średnia z trzech poprzedzających lat [9.5]                                                                                                                                                                                                                               | [9.6] – [9.4]                                                                                                                                                                                                                                                                                          | [9.6.1] – [9.4]                                                                                                                                                                                                                                                                                        |
| 2019                       | 4,23%                                                                                                                                                                                                                                                                     | 4,23%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 4,23%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,10%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,28%                                                                                                                                                                                                                                                                    | 6,85%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2020                       | 4,33%                                                                                                                                                                                                                                                                     | 4,33%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 4,33%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,66%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4,47%                                                                                                                                                                                                                                                                    | 6,04%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2021                       | 3,46%                                                                                                                                                                                                                                                                     | 3,46%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 3,46%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7,02%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4,20%                                                                                                                                                                                                                                                                    | 5,77%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2022                       | 3,68%                                                                                                                                                                                                                                                                     | 3,68%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 3,68%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,08%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,26%                                                                                                                                                                                                                                                                    | 5,26%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2023                       | 3,64%                                                                                                                                                                                                                                                                     | 3,64%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 3,64%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,08%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6,92%                                                                                                                                                                                                                                                                    | 6,92%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2024                       | 3,59%                                                                                                                                                                                                                                                                     | 3,59%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 3,59%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,07%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 8,39%                                                                                                                                                                                                                                                                    | 8,39%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2025                       | 3,51%                                                                                                                                                                                                                                                                     | 3,51%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 3,51%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,06%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,08%                                                                                                                                                                                                                                                                    | 9,08%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2026                       | 1,60%                                                                                                                                                                                                                                                                     | 1,60%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 1,60%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,19%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,07%                                                                                                                                                                                                                                                                    | 9,07%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2027                       | 1,57%                                                                                                                                                                                                                                                                     | 1,57%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 1,57%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,18%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,11%                                                                                                                                                                                                                                                                    | 9,11%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2028                       | 1,54%                                                                                                                                                                                                                                                                     | 1,54%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 1,54%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,18%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,14%                                                                                                                                                                                                                                                                    | 9,14%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2029                       | 1,17%                                                                                                                                                                                                                                                                     | 1,17%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 1,17%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,17%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,18%                                                                                                                                                                                                                                                                    | 9,18%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |
| 2030                       | 1,14%                                                                                                                                                                                                                                                                     | 1,14%                                                                                                                                                                                                                                                                     | 0,00                                                                                                                                                 | 1,14%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,16%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,18%                                                                                                                                                                                                                                                                    | 9,18%                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    | TAK                                                                                                                                                                                                                                                                                                    |

9) W pozycji wykazuje się w szczególności wyłączenia wynikające z art. 36 ustawy z dnia 7 grudnia 2012 r. o zmianie niektórych ustaw w związku z realizacją ustawy budżetowej oraz wyłączenia związane z emisją obligacji przychodowych. Identyczne wyłączenia dotyczą pozycji 9.6.1.

| Wyszczególnienie | Przeznaczenie<br>prognozowanej<br>nadwyżki<br>budżetowej <sup>10)</sup> | w tym na:    | Informacje uzupełniające o wybranych rodzajach wydatków budżetowych   |                                                                                                          |                                                                               |            |              |              |                                                        |                                             |                                       |
|------------------|-------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------|--------------|--------------|--------------------------------------------------------|---------------------------------------------|---------------------------------------|
|                  |                                                                         |              | Wydatki bieżące na<br>wynagrodzenia i<br>składki od nich<br>naliczane | Wydatki związane z<br>funkcjonowaniem<br>organów jednostki<br>samorządu <sup>11)</sup><br>terytorialnego | Wydatki objęte<br>limitem, o którym<br>mowa w art. 226<br>ust. 3 pkt 4 ustawy | z tego:    |              |              | Wydatki<br>inwestycyjne <sup>12)</sup><br>kontynuowane | Nowe wydatki<br>inwestycyjne <sup>13)</sup> | Wydatki majątkowe<br>w formie dotacji |
|                  |                                                                         |              |                                                                       |                                                                                                          |                                                                               | bieżące    | majątkowe    |              |                                                        |                                             |                                       |
| Lp               | 10                                                                      | 10.1         | 11.1                                                                  | 11.2                                                                                                     | 11.3                                                                          | 11.3.1     | 11.3.2       | 11.4         | 11.5                                                   | 11.6                                        |                                       |
| Formuła          |                                                                         |              |                                                                       |                                                                                                          | [11.3.1] + [11.3.2]                                                           |            |              |              |                                                        |                                             |                                       |
| 2019             | 0,00                                                                    | 0,00         | 23 858 565,65                                                         | 4 913 701,79                                                                                             | 2 384 785,39                                                                  | 498 641,39 | 1 886 144,00 | 1 466 144,00 | 4 228 008,79                                           | 1 615 612,96                                |                                       |
| 2020             | 2 429 262,13                                                            | 2 429 262,13 | 24 104 792,00                                                         | 4 882 813,00                                                                                             | 1 095 870,89                                                                  | 435 870,89 | 660 000,00   | 600 000,00   | 2 685 406,87                                           | 0,00                                        |                                       |
| 2021             | 1 833 530,00                                                            | 1 833 530,00 | 24 255 447,00                                                         | 4 943 848,00                                                                                             | 322 390,58                                                                    | 322 390,58 | 0,00         | 0,00         | 2 998 735,00                                           | 0,00                                        |                                       |
| 2022             | 2 064 813,52                                                            | 2 064 813,52 | 24 407 044,00                                                         | 5 005 646,00                                                                                             | 140 000,00                                                                    | 140 000,00 | 0,00         | 0,00         | 4 388 647,48                                           | 0,00                                        |                                       |
| 2023             | 2 064 813,52                                                            | 2 064 813,52 | 24 712 132,00                                                         | 5 068 217,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 4 463 690,48                                           | 0,00                                        |                                       |
| 2024             | 2 064 813,52                                                            | 2 064 813,52 | 25 021 034,00                                                         | 5 131 570,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 4 539 670,48                                           | 0,00                                        |                                       |
| 2025             | 2 036 813,52                                                            | 2 036 813,52 | 25 333 797,00                                                         | 5 195 715,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 4 644 600,48                                           | 0,00                                        |                                       |
| 2026             | 746 813,52                                                              | 746 813,52   | 25 650 469,00                                                         | 5 260 661,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 6 112 493,48                                           | 0,00                                        |                                       |
| 2027             | 737 026,06                                                              | 737 026,06   | 25 971 100,00                                                         | 5 326 419,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 6 201 147,94                                           | 0,00                                        |                                       |
| 2028             | 726 773,26                                                              | 726 773,26   | 26 295 739,00                                                         | 5 392 999,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 6 291 252,74                                           | 0,00                                        |                                       |
| 2029             | 453 813,52                                                              | 453 813,52   | 26 624 436,00                                                         | 5 460 411,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 6 645 061,48                                           | 0,00                                        |                                       |
| 2030             | 440 773,12                                                              | 440 773,12   | 26 957 241,00                                                         | 5 528 666,00                                                                                             | 0,00                                                                          | 0,00       | 0,00         | 0,00         | 6 739 964,88                                           | 0,00                                        |                                       |

10) Przeznaczenie nadwyżki budżetowej, inne niż spłaty kredytów, pożyczek i wykup papierów wartościowych, wymaga określenia w objaśnieniach do wieloletniej prognozy finansowej.

11) W pozycji wykazuje się kwoty wydatków w ramach zadań własnych klasyfikowanych w dziale 750- Administracja publiczna w rozdziałach właściwych dla organów i urzędów jednostki samorządu terytorialnego (rozdziały od 75017 do 75023).

12) W pozycji wykazuje się wartość inwestycji rozpoczętych co najmniej w poprzednim roku budżetowym, którego dotyczy kolumna.

13) W pozycji wykazuje się wartość nowych inwestycji, które planuje się rozpocząć w roku, którego dotyczy kolumna.

| Finansowanie programów, projektów lub zadań realizowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------|----------|----------|-------------------------------------------------------------------------------------------------------------------------------------|--------|----------|----------|-----------------------------------------------------------------------------------------------------------------------------------|--------|--------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Wyszczególnienie                                                                                                              | Dochody bieżące na programy, projekty lub zadania finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy |        | w tym:   |          | Dochody majątkowe na programy, projekty lub zadania finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy |        | w tym:   |          | Wydatki bieżące na programy, projekty lub zadania finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy |        | w tym: |  | Wydatki bieżące na realizację programu, projektu lub zadania wynikające wyłącznie z zawartych umów z podmiotem dysponującym środkami, o których mowa w art. 5 ust. 1 pkt 2 ustawy |
|                                                                                                                               | 12.1                                                                                                                              | 12.1.1 | 12.1.1.1 | 12.1.1.1 | 12.2                                                                                                                                | 12.2.1 | 12.2.1.1 | 12.2.1.1 | 12.3                                                                                                                              | 12.3.1 | 12.3.2 |  |                                                                                                                                                                                   |
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|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |
|                                                                                                                               |                                                                                                                                   |        |          |          |                                                                                                                                     |        |          |          |                                                                                                                                   |        |        |  |                                                                                                                                                                                   |

| Wyszczególnienie | Wydatki majątkowe na projekty lub zadania finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 ustawy | w tym:       |                                                               | Wydatki majątkowe na realizację programu, projektu lub zadania wynikające wyłącznie z zawartych umów z podmiotem dysponującym środkami, o których mowa w art. 5 ust. 1 pkt 2 ustawy | Wydatki na wkład krajowy w związku z umową na realizację programu, projektu lub zadania finansowanego z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 ustawy bez względu na stopień finansowania tymi środkami | w tym: |                                                                            | Wydatki na wkład krajowy w związku z zawartą po dniu 1 stycznia 2013 r. umową na realizację programu, projektu lub zadania finansowanego w co najmniej 60% środkami, o których mowa w art. 5 ust. 1 pkt 2 ustawy 15) | w tym: |                                                                            | Przychody z tytułu kredytów, pożyczek, emisji papierów wartościowych powstające w związku z umową na realizację programu, projektu lub zadania finansowanego z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 ustawy bez względu na stopień finansowania tymi środkami | w tym: |  |
|------------------|---------------------------------------------------------------------------------------------------------------------------|--------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
|                  |                                                                                                                           |              | finansowane środkami określonymi w art. 5 ust. 1 pkt 2 ustawy |                                                                                                                                                                                     |                                                                                                                                                                                                                         |        | w związku z już zawartą umową na realizację programu, projektu lub zadania |                                                                                                                                                                                                                      |        | w związku z już zawartą umową na realizację programu, projektu lub zadania |                                                                                                                                                                                                                                                                                |        |  |
| Lp               | 12.4                                                                                                                      | 12.4.1       | 12.4.2                                                        | 12.5                                                                                                                                                                                | 12.5.1                                                                                                                                                                                                                  | 12.6   | 12.6.1                                                                     | 12.7                                                                                                                                                                                                                 | 12.7.1 |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| Formuła          |                                                                                                                           |              |                                                               |                                                                                                                                                                                     |                                                                                                                                                                                                                         |        |                                                                            |                                                                                                                                                                                                                      |        |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2019             | 2 216 144,00                                                                                                              | 1 734 092,40 | 0,00                                                          | 550 588,77                                                                                                                                                                          | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2020             | 600 000,00                                                                                                                | 0,00         | 0,00                                                          | 877 096,89                                                                                                                                                                          | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2021             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 182 390,58                                                                                                                                                                          | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2022             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2023             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2024             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2025             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2026             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2027             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2028             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2029             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |
| 2030             | 0,00                                                                                                                      | 0,00         | 0,00                                                          | 0,00                                                                                                                                                                                | 0,00                                                                                                                                                                                                                    | 0,00   | 0,00                                                                       | 0,00                                                                                                                                                                                                                 | 0,00   |                                                                            |                                                                                                                                                                                                                                                                                |        |  |

15) Przez program, projekt lub zadanie finansowane w co najmniej 60% środkami, o których mowa w art. 5 ust. 1 pkt 2 ustawy, należy rozumieć także taki program, projekt lub zadanie przynoszące dochód, dla których poziom finansowania ze środków, o których mowa w art. 5 ust. 1 pkt 2 ustawy, ustala się po odliczeniu zyskontowanego dochodu obliczanego zgodnie z przepisami Unii Europejskiej dotyczącymi takiego programu, projektu lub zadania.

| Wyszczególnienie | Kwoty dotyczące przejęcia i spłaty zobowiązań po samodzielnym zakładach opieki zdrowotnej oraz pokrycia ujemnego wyniku                                                                                                                                                 |        |  |                                                                                                                                                                             |                                                                                                                                                                                             |                                                                                                        |                                                                                                                                                                             |                                                                                                                                                                          |                                                                                                                                                     |                                                                                                             |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                  | Przychody z tytułu kredytów, pożyczek, emisji papierów wartościowych powstające w związku z zawartą po dniu 1 stycznia 2013 r. umową na realizację programu, projektu lub zadania finansowanego w co najmniej 60% środkami, o których mowa w art. 5 ust. 1 pkt 2 ustawy | w tym: |  | Kwota zobowiązań wynikających z przejęcia przez jednostkę samorządu terytorialnego zobowiązań po likwidowanych i przekształcanych samodzielnych zakładach opieki zdrowotnej | Dochody budżetowe z tytułu dotacji celowej z budżetu państwa, o której mowa w art. 196 ustawy z dnia 15 kwietnia 2011 r. o działalności leczniczej (Dz. U. z 2013 r. poz. 217, z późn. zm.) | Wysokość zobowiązań podlegających umorzeniu, o którym mowa w art. 190 ustawy o działalności leczniczej | Wydatki na spłatę przejętych zobowiązań samodzielnego publicznego zakładu opieki zdrowotnej przekształconego na zasadach określonych w przepisach o działalności leczniczej | Wydatki na spłatę przejętych zobowiązań samodzielnego publicznego zakładu opieki zdrowotnej likwidowanego na zasadach określonych w przepisach o działalności leczniczej | Wydatki na spłatę zobowiązań publicznego zakładu opieki zdrowotnej przejętych do końca 2011 r. na podstawie przepisów o zakładach opieki zdrowotnej | Wydatki bieżące na pokrycie ujemnego wyniku finansowego samodzielnego publicznego zakładu opieki zdrowotnej |
|                  |                                                                                                                                                                                                                                                                         |        |  |                                                                                                                                                                             |                                                                                                                                                                                             |                                                                                                        |                                                                                                                                                                             |                                                                                                                                                                          |                                                                                                                                                     |                                                                                                             |
| Lp               | 12.8                                                                                                                                                                                                                                                                    | 12.8.1 |  | 13.1                                                                                                                                                                        | 13.2                                                                                                                                                                                        | 13.3                                                                                                   | 13.4                                                                                                                                                                        | 13.5                                                                                                                                                                     | 13.6                                                                                                                                                | 13.7                                                                                                        |
| Formuła          |                                                                                                                                                                                                                                                                         |        |  |                                                                                                                                                                             |                                                                                                                                                                                             |                                                                                                        |                                                                                                                                                                             |                                                                                                                                                                          |                                                                                                                                                     |                                                                                                             |
| 2019             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2020             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2021             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2022             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2023             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2024             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2025             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2026             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2027             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2028             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2029             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |
| 2030             | 0,00                                                                                                                                                                                                                                                                    | 0,00   |  | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                                        | 0,00                                                                                                   | 0,00                                                                                                                                                                        | 0,00                                                                                                                                                                     | 0,00                                                                                                                                                | 0,00                                                                                                        |

| Wyszczególnienie | Dane uzupełniające o długu i jego spłacie                                                                                                           |                                                                         |                              |                                                                             |                                                                                                |                                                     |                                                                                              |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------|
|                  | Spłaty rat kapitałowych oraz wykup papierów wartościowych, o których mowa w pkt. 5.1., wynikające wyłącznie z tytułu zobowiązań już x zaciągniętych | Kwota długu, którego planowana spłata dokonana się z wydatków budżetu x | Wydatki zmniejszające dług x | w tym:                                                                      |                                                                                                |                                                     | Wynik operacji niekasowych wpływających na kwotę długu ( m.in. umorzenia, różnice kursowe) x |
|                  |                                                                                                                                                     |                                                                         |                              | spłata zobowiązań wymagalnych z lat poprzednich, innych niż w poz. 14.3.3 x | związane z umowami zaliczanymi do tytułów dłużnych wliczanych do państwowego długu publicznego | wypłaty z tytułu wymagalnych poręczeń i gwarancji x |                                                                                              |
| Lp               | 14.1                                                                                                                                                | 14.2                                                                    | 14.3                         | 14.3.1                                                                      | 14.3.2                                                                                         | 14.3.3                                              | 14.4                                                                                         |
| Formuła          |                                                                                                                                                     |                                                                         |                              |                                                                             |                                                                                                |                                                     |                                                                                              |
| 2019             | 2 396 154,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2020             | 2 295 262,13                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2021             | 1 699 530,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2022             | 1 583 000,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2023             | 1 583 000,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2024             | 1 583 000,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2025             | 1 583 000,00                                                                                                                                        | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2026             | 293 000,00                                                                                                                                          | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2027             | 283 212,54                                                                                                                                          | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2028             | 265 919,33                                                                                                                                          | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2029             | 0,00                                                                                                                                                | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |
| 2030             | 0,00                                                                                                                                                | 0,00                                                                    | 0,00                         | 0,00                                                                        | 0,00                                                                                           | 0,00                                                | 0,00                                                                                         |

\* Informacja o spełnieniu wskaźnika spłaty zobowiązań określonego w art. 243 ustawy po uwzględnieniu zobowiązań z tytułu wzięcia w zastaw nieruchomości, oraz po uwzględnieniu ustawowych wyłączeń zostanie automatycznie wygenerowana przez aplikację wskazaną przez Ministra Finansów, o której mowa w § 4 ust. 1 rozporządzenia Ministra Finansów z dnia 10 stycznia 2013 r. w sprawie wieloletniej prognozy finansowej jednostki samorządu terytorialnego (Dz U poz 86, z późn zm.). Automatyczne wyliczenia danych na podstawie wartości historycznych i prognozowanych przez jednostkę samorządu terytorialnego dotyczą w szczególności także poz. 9.6.-9.6.1 i pozycji z sekcji nr 16.

\*\* Należy wskazać jedną z następujących podstaw prawnych: art. 240a ust. 4 / art. 240a ust. 8 / art. 240b ustawy określającej procedurę jaką objęta jest jednostka samorządu terytorialnego. x - pozycje oznaczone symbolem „x” sporządza się na okres, na który zaciągnięto oraz planuje się zaciągnąć zobowiązania dłużne (prognoza kwoty długu). Okres ten nie podlega wydłużeniu w sytuacji planowania wydatków z tytułu niewymagalnych poręczeń i gwarancji. W przypadku planowania wydatków z tytułu niewymagalnych poręczeń i gwarancji w okresie dłuższym niż okres, na który zaciągnięto oraz planuje się zaciągnąć zobowiązania dłużne, informację o wydatkach z tytułu niewymagalnych poręczeń i gwarancji, wykraczających poza wspomniany okres, należy zamieścić w objaśnieniach do wieloletniej prognozy finansowej. W przypadku, gdy kwoty wydatków wynikające z limitów wydatków na przedsięwzięcia wykraczają poza okres prognozy kwoty długu to pozycje oznaczone symbolem „x” sporządza się do ostatniego roku, na który ustalono limit wydatków na realizację przedsięwzięć

16) Pozycje sekcji 15 są wykazywane wyłącznie przez jednostki samorządu terytorialnego emitujące obligacje przychodowe.

17) Pozycje sekcji 16 wykazują wyłącznie jednostki objęte procedurą wynikającą z art. 240a lub art. 240b ustawy

## Wykaz przedsięwzięć do WPF

kwoty w  
zł

| L.p.    | Nazwa i cel                                                                                                                                                                                                                                    | Jednostka odpowiedzialna lub koordynująca | Okres realizacji                                       |          | Łączne nakłady finansowe | Limit 2019   | Limit 2020   | Limit 2021 | Limit 2022 | Limit 2023 |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------|----------|--------------------------|--------------|--------------|------------|------------|------------|
|         |                                                                                                                                                                                                                                                |                                           | od                                                     | do       |                          |              |              |            |            |            |
| 1       | Wydatki na przedsięwzięcia-ogółem (1.1+1.2+1.3)                                                                                                                                                                                                |                                           |                                                        |          | 4 244 828,86             | 2 384 785,39 | 1 095 870,89 | 322 390,58 | 140 000,00 | 0,00       |
| 1.a     | - wydatki bieżące                                                                                                                                                                                                                              |                                           |                                                        |          | 1 698 684,86             | 498 641,39   | 435 870,89   | 322 390,58 | 140 000,00 | 0,00       |
| 1.b     | - wydatki majątkowe                                                                                                                                                                                                                            |                                           |                                                        |          | 2 546 144,00             | 1 886 144,00 | 660 000,00   | 0,00       | 0,00       | 0,00       |
| 1.1     | Wydatki na programy, projekty lub zadania związane z programami realizowanymi z udziałem środków, o których mowa w art.5 ust.1 pkt 2 i 3 ustawy z dnia 27 sierpnia 2009.r. o finansach publicznych (Dz.U.Nr 157, poz.1240,z późn.zm.), z tego: |                                           |                                                        |          | 3 250 965,86             | 2 103 240,89 | 877 096,89   | 182 390,58 | 0,00       | 0,00       |
|         |                                                                                                                                                                                                                                                |                                           |                                                        |          |                          |              |              |            |            |            |
| 1.1.1   | - wydatki bieżące                                                                                                                                                                                                                              |                                           |                                                        |          | 824 821,86               | 277 096,89   | 277 096,89   | 182 390,58 | 0,00       | 0,00       |
| 1.1.1.1 | Sukces zależy od Ciebie                                                                                                                                                                                                                        |                                           | Miejsko - Gminny Ośrodek Pomocy Społecznej w Ziębicach | 20182021 | 824 821,86               | 277 096,89   | 277 096,89   | 182 390,58 | 0,00       | 0,00       |
| 1.1.2   | - wydatki majątkowe                                                                                                                                                                                                                            |                                           |                                                        |          | 2 426 144,00             | 1 826 144,00 | 600 000,00   | 0,00       | 0,00       | 0,00       |
| 1.1.2.1 | Remont budynku byłego Kościoła Ewangelickiego w Ziębicach                                                                                                                                                                                      |                                           | ZIĘBICE                                                | 20182020 | 2 426 144,00             | 1 826 144,00 | 600 000,00   | 0,00       | 0,00       | 0,00       |
| 1.2     | Wydatki na programy, projekty lub zadania związane z umowami partnerstwa publiczno-privatnego, z tego:                                                                                                                                         |                                           |                                                        |          | 0,00                     | 0,00         | 0,00         | 0,00       | 0,00       | 0,00       |
| 1.2.1   | - wydatki bieżące                                                                                                                                                                                                                              |                                           |                                                        |          | 0,00                     | 0,00         | 0,00         | 0,00       | 0,00       | 0,00       |
| 1.2.2   | - wydatki majątkowe                                                                                                                                                                                                                            |                                           |                                                        |          | 0,00                     | 0,00         | 0,00         | 0,00       | 0,00       | 0,00       |
| 1.3     | Wydatki na programy, projekty lub zadania pozostałe (inne niż wymienione w pkt 1.1 i 1.2),z tego                                                                                                                                               |                                           |                                                        |          | 993 863,00               | 281 544,50   | 218 774,00   | 140 000,00 | 140 000,00 | 0,00       |
| 1.3.1   | - wydatki bieżące                                                                                                                                                                                                                              |                                           |                                                        |          | 873 863,00               | 221 544,50   | 158 774,00   | 140 000,00 | 140 000,00 | 0,00       |
| 1.3.1.1 | Opracowanie Miejscowych Planów Zagospodarowania Przestrzennego na terenie Gminy Ziębice                                                                                                                                                        |                                           | ZIĘBICE                                                | 20172022 | 700 000,00               | 140 000,00   | 140 000,00   | 140 000,00 | 140 000,00 | 0,00       |

| Limit 2024 | Limit 2025 | Limit 2026 | Limit 2027 | Limit 2028 | Limit 2029 | Limit 2030 | Limit zobowiązań |
|------------|------------|------------|------------|------------|------------|------------|------------------|
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 3 132 918,00     |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 586 774,00       |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 2 546 144,00     |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 2 426 144,00     |

|      |      |      |      |      |      |      |              |
|------|------|------|------|------|------|------|--------------|
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00         |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00         |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 2 426 144,00 |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 2 426 144,00 |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00         |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00         |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00         |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 706 774,00   |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 586 774,00   |
| 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 560 000,00   |

| L.p.    | Nazwa i cel                                                                                 | Jednostka odpowiedzialna lub koordynująca | Okres realizacji |      | Łączne nakłady finansowe | Limit 2019 | Limit 2020 | Limit 2021 | Limit 2022 | Limit 2023 |
|---------|---------------------------------------------------------------------------------------------|-------------------------------------------|------------------|------|--------------------------|------------|------------|------------|------------|------------|
|         |                                                                                             |                                           | od               | do   |                          |            |            |            |            |            |
| 1.3.1.2 | Ubezpieczenie majątku Gminy Ziębice - Zabezpieczenie przed skutkami nieszczęśliwych zdarzeń | Urząd Miejski w Ziębicach                 | 2018             | 2019 | 147 089,00               | 73 544,50  | 0,00       | 0,00       | 0,00       | 0,00       |
| 1.3.1.3 | Ubezpieczenie - FLOTA                                                                       | Urząd Miejski w Ziębicach                 | 2019             | 2020 | 16 374,00                | 0,00       | 16 374,00  | 0,00       | 0,00       | 0,00       |
| 1.3.1.4 | Usługi elektroniczne system SISMS                                                           | Urząd Miejski w Ziębicach                 | 2019             | 2020 | 10 400,00                | 8 000,00   | 2 400,00   | 0,00       | 0,00       | 0,00       |
| 1.3.2   | - wydatki majątkowe                                                                         |                                           |                  |      | 120 000,00               | 60 000,00  | 60 000,00  | 0,00       | 0,00       | 0,00       |
| 1.3.2.1 | Park Kulturowy w Henrykowie                                                                 | Urząd Miejski w Ziębicach                 | 2019             | 2020 | 120 000,00               | 60 000,00  | 60 000,00  | 0,00       | 0,00       | 0,00       |

| Limit 2024 | Limit 2025 | Limit 2026 | Limit 2027 | Limit 2028 | Limit 2029 | Limit 2030 | Limit zobowiązań |
|------------|------------|------------|------------|------------|------------|------------|------------------|
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00             |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 16 374,00        |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 10 400,00        |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 120 000,00       |
| 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 120 000,00       |

**Objaśnienia przyjętych wartości do Wieloletniej Prognozy Finansowej Gminy Ziębice na lata 2019-2030.**

Zgodnie ze zmianami w budżecie w 2019 roku, dokonano następujących zmian w Wieloletniej Prognozie Finansowej Gminy Ziębice na lata 2019-2030:

|                                       |                         |
|---------------------------------------|-------------------------|
| <b>Zwiększenie dochodów w 2019 r.</b> | <b>3 030 188,61 zł</b>  |
| w tym:                                |                         |
| Zwiększenie dochodów bieżących        | 1 663 342,88 zł         |
| Zwiększenie dochodów majątkowych      | 1 366 845,73 zł         |
| <b>Zwiększenie wydatków w 2019 r.</b> | <b>3 030 188,61 zł</b>  |
| w tym:                                |                         |
| Zwiększenie wydatków bieżących        | 1 334 240,16 zł         |
| Zwiększenie wydatków majątkowych      | 1 695 948,45 zł         |
| <b>Deficyt (plan) po zmianach</b>     | <b>-2 034 167,69 zł</b> |

Skorygowano plan spłaty kredytów i pożyczek na lata 2020-2030.

W załączniku nr 2 wprowadza się zmiany:

1. w pkt 1.1.2.1 "Remont budynku byłego Kościoła Ewangelickiego w Ziębicach" w łącznych nakładach finansowych o 360.000,00 zł, limicie na 2019r. o 360.000,00 zł oraz limicie zobowiązań do kwoty 2.426.144,00 zł
2. w pkt 1.3.1.3 dodaje się przedsięwzięcie Ubezpieczenie-FLOTA w łącznych nakładach finansowych, w limicie na rok 2020 oraz w limicie zobowiązań w kwocie 16.374,00 zł
3. w pkt 1.3.1.4. dodaje się przedsięwzięcie Usługi elektroniczne system SISMS w łącznych nakładach finansowych 10.400,00 zł, limicie na rok 2019 8.000,00 zł, w limicie na rok 2020 2.400,00 zł oraz w limicie zobowiązań 10.400,00 zł
4. w pkt 1.3.2.1. dodaje się przedsięwzięcie Park Kulturowy w Henrykowie w łącznych nakładach finansowych 120.000,00 zł, w limicie na rok 2019 60.000,00 zł, w limicie na rok 2020 60.000,00 zł oraz w limicie zobowiązań 120.000,00 zł.

Pełen zakres zmian obrazują załączniki nr 1 i 2 do niniejszej uchwały.