

ZMIANY W BUDŻECIE

I. DOCHODY

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
020			394.362	---	2.666	397.028
	02001		394.362	---	2.666	397.028
		2460	394.362	---	2.666	397.028
600			5.655.826	---	34.519	5.690.345
	60014		5.155.892	---	34.519	5.190.411
		0750	5.400	---	1.500	6.900
		0970	68.000	---	12.254	80.254
		2390	---	---	20.765	20.765
700			1.606.122	206.041	10.325	1.410.406
	70005		1.606.122	---	10.325	1.616.447
		0770	1.595.911	206.041	---	1.389.870
		0830	---	---	221	221
		2110	5.000	---	10.104	15.104
750			1.772.002	39.804	26.217	1.758.415
	75019		---	---	617	617
		0830	---	---	617	617
	75020		1.618.490	39.804	25.600	1.604.286
		0420	1.473.756	---	2.634	1.476.390
		0590	---	---	14.000	14.000
		0830	55.000	39.804	---	15.196
		0870	---	---	446	446
		0920	25.000	---	6.000	31.000
		0960	---	---	2.520	2.520
758			19.443.040	---	484.262	19.927.302
	75801		15.385.863	---	484.262	15.870.125
		2920	15.385.863	---	484.262	15.870.125
801			377.566	2	7.330	384.894
	80120		148.899	2	2.140	151.037
		0750	12.910	---	2.140	15.050
		0830	19.868	2	---	19.866
	80130		228.667	---	4.590	233.257
		0750	60.024	---	790	60.814
		0830	110.203	---	3.000	113.203
		2440	6.000	---	800	6.800
	80195		---	---	600	600
		2130	---	---	600	600
851			731.000	---	131.000	862.000
	85156		721.000	---	131.000	852.000
		2110	721.000	---	131.000	852.000
853			45.392	10.951	983	35.424
	85322		2.634	2.634	---	---
		0970	2.634	2.634	---	---
	85333		24.758	8.317	983	17.424

		0970	8.800	---	983	9.783
		0978	14.940	8.317	---	6.623
854			1.119.716	50.087	117.867	1.247.496
	85403		24.735	---	11.900	36.635
		0750	1.271	---	1.250	2.521
		0830	23.264	---	9.050	32.314
		0870	---	---	1.420	1.420
		0970	---	---	180	180
	85415		1.066.109	50.087	162.947	1.178.969
		2328	536.647	50.087	---	486.560
		2329	178.882	---	50.087	228.969
		2338	238.394	---	76.745	315.139
		2339	112.186	---	36.115	148.301
	85417		4.430	---	3.020	7.450
		0830	4.430	---	3.020	7.450
RAZEM ZMIANY:			X	306.885	875.169	X

II. WYDATKI

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
020			402.662	---	2.666	405.328
	02001		394.362	---	2.666	397.028
		3030	394.362	---	2.666	397.028
600			8.187.713	58.197	91.216	8.220.732
	60014		7.562.795	58.197	91.216	7.595.814
		3020	3.200	1.238	---	1.962
		4010	666.238	27.100	---	639.138
		4110	121.144	3.617	---	117.527
		4120	22.714	98	---	22.616
		4140	11.350	2.679	---	8.671
		4210	386.694	---	77.453	464.147
		4260	21.700	5.283	---	16.417
		4270	31.097	---	13.000	44.097
		4410	538	264	---	274
		4430	19.658	---	276	19.934
		4440	19.800	---	487	20.287
		6050	150.000	10.981	---	139.019
		6060	100.000	6.937	---	93.063
630			3.000	3.000	---	---
	63003		3.000	3.000	---	---
		2820	3.000	3.000	---	---
700			5.000	2.766	12.870	15.104
	70005		5.000	2.766	12.870	15.104
		4300	5.000	2.766	---	2.234
		4600	---	---	12.870	12.870
710			194.636	3.848	3.848	194.636
	71013		42.000	500	500	42.000
		4170	10.000	500	---	9.500

		4300	32.000	---	500	32.500
	71015		149.636	3.348	3.348	149.636
		4010	96.000	---	1.957	97.957
		4110	18.710	---	292	19.002
		4120	2.520	---	99	2.619
		4210	9.781	---	1.000	10.781
		4300	10.750	3.348	---	7.402
750			3.580.107	61.807	64.331	3.582.631
	75019		234.012	6.358	---	227.654
		4210	7.880	1.500	---	6.380
		4270	1.700	1.506	---	194
		4300	3.500	1.900	---	1.600
		4410	1.500	1.452	---	48
	75020		3.151.422	55.449	61.824	3.157.797
		4010	1.476.994	30.000	---	1.446.994
		4110	266.932	2.443	---	264.489
		4120	37.886	---	5.443	43.329
		4210	541.528	---	35.000	576.528
		4270	14.000	10.000	---	4.000
		4300	475.733	--	21.381	497.114
		4410	12.712	4.000	---	8.712
		4530	10.000	9.006	---	994
	75075		38.802	---	2.507	41.309
		4300	25.276	---	2.507	27.783
752			900	599	599	900
	75212		900	599	599	900
		4210	---	---	599	599
		4300	900	599	---	301
754			2.096.752	4.745	4.728	2.096.735
	75405		22.000	17	---	21.983
		4210	8.500	17	---	8.483
	75411		2.055.752	4.728	4.728	2.055.752
		3070	143.372	---	3.914	147.286
		4020	17.399	---	183	17.582
		4040	1.436	183	---	1.253
		4060	10.297	4.451	---	5.846
		4110	3.520	94	---	3.426
		4520	7.656	---	631	8.287
801			14.099.187	357.329	537.532	14.279.390
	80102		243.822	2.377	2.983	244.428
		3020	14.790	---	1.666	16.456
		4010	161.383	---	1.317	162.700
		4040	12.080	360	---	11.720
		4110	33.271	706	---	32.565
		4120	5.811	1.311	---	4.500
	80110		604.302	772	10.509	614.039
		4010	405.732	---	10.509	416.241
		4110	75.753	86	---	75.667
		4120	11.400	686	---	10.714
	80111		293.768	1.008	12.503	305.263
		3020	21.928	560	---	21.368
		4010	197.648	---	9.814	207.462

		4040	16.603	448	---	16.155
		4110	38.571	---	2.193	40.764
		4120	5.330	---	496	5.826
	80120		4.562.901	71.444	171.016	4.662.473
		2540	238.122	50.230	---	187.892
		4010	2.759.811	---	92.409	2.852.220
		4040	233.702	5.781	---	227.921
		4110	518.757	1.090	15.133	532.800
		4120	75.613	857	2.302	77.058
		4170	750	585	---	165
		4210	110.164	---	61.172	171.336
		4260	232.818	12.000	---	220.818
		4270	108.300	901	---	107.399
	80123		1.079.571	4.265	27.236	1.102.542
		3020	40.936	---	4.867	45.803
		4010	730.616	---	21.888	752.504
		4110	146.090	4.265	---	141.825
		4120	19.321	---	481	19.802
	80130		7.068.995	228.465	275.807	7.116.337
		2540	70.030	3.474	---	66.556
		3020	148.622	---	2.550	151.172
		4010	4.038.694	---	143.311	4.182.005
		4040	405.334	42.115	---	363.219
		4110	786.159	4.379	5.575	787.355
		4120	105.860	---	4.956	110.816
		4210	231.925	385	105.995	337.535
		4260	447.091	25.174	---	421.917
		4270	424.380	152.656	---	271.724
		4300	60.779	---	13.420	74.199
		4350	5.166	282	---	4.884
	80134		42.951	4.822	---	38.129
		3020	3.339	306	---	3.033
		4010	30.029	3.451	---	26.578
		4110	6.000	935	---	5.065
		4120	830	130	---	700
	80140		66.845	5.696	5.696	66.845
		4010	46.609	5.177	---	41.432
		4110	6.827	519	---	6.308
		4170	6.874	---	3.329	10.203
		4210	1.000	---	2.367	3.367
	80146		80.661	38.478	31.182	73.365
		2320	13.600	3.401	---	10.199
		4010	10.380	3.660	---	6.720
		4110	1.840	573	---	1.267
		4120	254	90	---	164
		4300	54.587	30.754	31.182	55.015
	80195		55.371	2	600	55.969
		2820	3.000	2	---	2.998
		4170	---	---	549	549
		4210	---	---	51	51
851			834.000	---	131.495	965.495
	85156		721.000	---	131.000	852.000

		4130	721.000	---	131.000	852.000
	85195		3.000	---	495	3.495
		2820	3.000	---	495	3.495
852			2.097.826	7.009	67.990	2.158.807
	85201		344.692	820	26.560	370.432
		3110	25.000	820	---	24.180
		4330	319.692	---	26.560	346.252
	85204		1.045.535	1.701	35.942	1.079.776
		3110	988.985	---	35.942	1.024.927
		4110	4.203	154	---	4.049
		4120	633	23	---	610
		4170	25.849	950	---	24.899
		4330	22.424	574	---	21.850
	85218		205.643	1.091	2.238	206.790
		4110	25.448	117	---	25.331
		4120	3.685	142	---	3.543
		4210	16.312	---	1.473	17.785
		4270	2.600	506	---	2.094
		4300	10.687	---	765	11.452
		4410	1.500	326	---	1.174
	85220		23.187	1.147	---	22.040
		4210	3.668	1.147	---	2.521
	85295		20.000	2.250	3.250	21.000
		2710	---	---	1.000	1.000
		4210	17.000	---	2.250	19.250
		4300	3.000	2.250	---	750
853			1.025.507	14.940	18.456	1.029.023
	85333		1.025.507	14.940	18.456	1.029.023
		4010	686.744	12.484	---	674.260
		4110	117.702	2.150	9.250	124.802
		4120	21.779	306	1.600	23.073
		4210	17.491	---	7.606	25.097
854			3.816.219	68.772	215.565	3.963.012
	85401		10.249	2.439	---	7.810
		3020	859	300	---	559
		4010	6.200	1.602	---	4.598
		4110	1.366	537	---	829
	85403		500.972	8.043	44.303	537.232
		3020	20.437	6.189	---	14.248
		4010	257.031	---	13.005	270.036
		4040	24.696	1.854	---	22.842
		4110	49.149	---	922	50.071
		4120	6.790	---	1.176	7.966
		4210	36.600	---	29.200	65.800
	85406		432.984	---	20.921	453.905
		4010	305.355	---	12.616	317.971
		4110	54.697	---	4.719	59.416
		4120	7.281	---	1.086	8.367
		4260	1.400	---	2.500	3.900
	85407		306.590	1.432	9.322	314.480
		3020	1.543	189	---	1.354
		4010	190.940	---	4.301	195.241

		4110	32.220	---	3.861	36.081
		4120	4.452	---	600	5.052
		4210	24.921	379	---	24.542
		4280	---	---	560	560
		4300	17.131	740	---	16.391
		4410	500	57	---	443
		4430	2.400	67	---	2.333
	85410		1.441.786	53.361	19.590	1.408.015
		3020	30.552	---	2.620	33.172
		4010	727.446	26.710	11.567	712.303
		4040	62.349	986	---	61.363
		4110	165.709	8.855	4.376	161.230
		4120	20.184	572	657	20.269
		4210	25.315	513	370	25.172
		4260	353.496	13.725	---	339.771
		4270	2.000	2.000	---	---
	85415		1.083.609	389	113.249	1.196.469
		2318	27.499	---	3.311	30.810
		2319	12.941	---	1.558	14.499
		3248	689.295	---	73.698	762.993
		3249	324.374	---	34.682	359.056
		4178	6.664	264	---	6.400
		4179	3.136	125	---	3.011
	85417		19.844	3.108	3.020	19.756
		4110	1.012	463	---	549
		4120	138	63	---	75
		4170	5.631	2.582	---	3.049
		4210	4.430	---	717	5.147
		4260	---	---	2.303	2.303
	85446		3.487	---	5.160	8.647
		4300	1.860	---	5.160	7.020
921			205.700	4.139	4.177	205.738
	92195		12.700	4.139	4.177	12.738
		4210	4.520	---	4.177	8.697
		4300	8.180	4.139	---	4.041
926			12.950	3.343	3.305	12.912
	92695		9.950	3.343	3.305	9.912
		4210	5.370	---	3.305	8.675
		4300	4.580	3.343	---	1.237
RAZEM ZMIANY:			X	590.494	1.158.778	X