

ZMIANY W BUDŻECIE

WYDATKI

(w złotych)

| Dział | Rozdział | § | Plan przed zmianami | Kwota w zł. | | Plan po zmianami |
|------------|--------------|------|---------------------|---------------|---------------|-------------------|
| | | | | zmniejszenia | zwiększenia | |
| 600 | | | 8.220.732 | 595 | 595 | 8.220.732 |
| | 60014 | | 7.595.814 | 595 | 595 | 7.595.814 |
| | | 4210 | 464.147 | 93 | --- | 464.054 |
| | | 4260 | 16.417 | --- | 595 | 17.012 |
| | | 4300 | 246.000 | 502 | --- | 245.498 |
| 750 | | | 3.582.631 | 19.571 | 19.571 | 3.582.631 |
| | 75020 | | 3.157.797 | 18.662 | 18.662 | 3.157.797 |
| | | 3020 | 5.000 | 1.662 | --- | 3.338 |
| | | 4210 | 576.528 | 11.000 | --- | 565.528 |
| | | 4260 | 58.500 | --- | 3.173 | 61.673 |
| | | 4300 | 497.114 | --- | 15.489 | 512.603 |
| | | 4430 | 20.068 | 6.000 | --- | 14.068 |
| | 75075 | | 41.309 | 909 | 909 | 41.309 |
| | | 4210 | 8.526 | --- | 909 | 9.435 |
| | | 4300 | 27.783 | 909 | --- | 26.874 |
| 754 | | | 2.096.735 | 17.504 | 17.504 | 2.096.735 |
| | 75411 | | 2.055.752 | 17.504 | 17.504 | 2.055.752 |
| | | 3070 | 147.286 | --- | 2.952 | 150.238 |
| | | 4180 | 86.244 | 1.762 | --- | 84.482 |
| | | 4210 | 177.343 | --- | 13.464 | 190.807 |
| | | 4220 | 525 | 189 | --- | 336 |
| | | 4250 | 11.850 | 2.565 | --- | 9.285 |
| | | 4260 | 23.000 | 4.737 | --- | 18.263 |
| | | 4270 | 44.640 | 3.880 | --- | 40.760 |
| | | 4300 | 62.308 | --- | 1.088 | 63.396 |
| | | 4410 | 7.214 | 3.078 | --- | 4.136 |
| | | 4430 | 4.880 | 1.205 | --- | 3.675 |
| | | 4440 | 886 | 31 | --- | 855 |
| | | 4500 | 1.867 | 55 | --- | 1.812 |
| | | 4510 | 55 | 2 | --- | 53 |
| 801 | | | 14.279.390 | 24.166 | 24.166 | 14.279.390 |
| | 80110 | | 614.039 | 1.302 | 1.302 | 614.039 |
| | | 3020 | 2.561 | 830 | --- | 1.731 |
| | | 4210 | 43.734 | --- | 577 | 44.311 |
| | | 4300 | 700 | --- | 725 | 1.425 |
| | | 4410 | 1.598 | 472 | --- | 1.126 |
| | 80120 | | 4.662.473 | 19.931 | 19.931 | 4.662.473 |
| | | 3020 | 11.477 | 239 | --- | 11.238 |
| | | 4140 | 10.200 | --- | 448 | 10.648 |
| | | 4210 | 171.336 | 3.741 | 5.209 | 172.804 |
| | | 4240 | 2.455 | 193 | --- | 2.262 |
| | | 4260 | 220.818 | 3.295 | 12.449 | 229.972 |
| | | 4270 | 107.399 | 4.792 | --- | 102.607 |

| | | | | | | |
|----------------|--------------|------|------------------|---------------|---------------|------------------|
| | | 4300 | 47.940 | 5.393 | 1.433 | 43.980 |
| | | 4350 | 3.108 | 891 | --- | 2.217 |
| | | 4410 | 6.196 | 327 | 3 | 5.872 |
| | | 4430 | 3.570 | 134 | 389 | 3.825 |
| | | 4480 | 1.145 | 926 | --- | 219 |
| | 80130 | | 7.116.337 | 1.342 | 1.342 | 7.116.337 |
| | | 3020 | 151.172 | 278 | --- | 150.894 |
| | | 4210 | 337.535 | --- | 717 | 338.252 |
| | | 4270 | 271.724 | 173 | --- | 271.551 |
| | | 4300 | 74.199 | --- | 625 | 74.824 |
| | | 4350 | 4.884 | 625 | --- | 4.259 |
| | | 4410 | 5.139 | 266 | --- | 4.873 |
| | 80140 | | 66.845 | 1.591 | 1.591 | 66.845 |
| | | 4210 | 3.367 | --- | 958 | 4.325 |
| | | 4300 | 2.400 | --- | 633 | 3.033 |
| | | 4350 | 1.200 | 1.200 | --- | --- |
| | | 4410 | 1.000 | 391 | --- | 609 |
| 852 | | | 2.158.807 | 1.148 | 1.148 | 2.158.807 |
| | 85204 | | 1.079.776 | 1.148 | 1.148 | 1.079.776 |
| | | 3110 | 1.024.927 | --- | 1.148 | 1.026.075 |
| | | 4330 | 21.850 | 1.148 | --- | 20.702 |
| 853 | 85333 | | 1.029.023 | 2.427 | 2.427 | 1.029.023 |
| | | | 1.029.023 | 2.427 | 2.427 | 1.029.023 |
| | | 3020 | 515 | 198 | --- | 317 |
| | | 4210 | 25.097 | --- | 2.427 | 27.524 |
| | | 4260 | 22.401 | 1.724 | --- | 20.677 |
| | | 4270 | 1.250 | 115 | --- | 1.135 |
| | | 4300 | 37.090 | 82 | --- | 37.008 |
| | | 4410 | 770 | 308 | --- | 462 |
| 854 | | | 3.963.012 | 9.058 | 9.058 | 3.963.012 |
| | 85403 | | 537.232 | 4.834 | 4.834 | 537.232 |
| | | 4210 | 65.800 | 2.171 | --- | 63.629 |
| | | 4220 | 30.364 | 1.463 | --- | 28.901 |
| | | 4260 | 21.192 | --- | 1.099 | 22.291 |
| | | 4270 | 14.437 | --- | 1.399 | 15.836 |
| | | 4300 | 22.103 | --- | 1.897 | 24.000 |
| | | 4350 | 1.200 | 1.200 | --- | --- |
| | | 4410 | 685 | --- | 439 | 1.124 |
| | 85406 | | 453.905 | 2.903 | 2.903 | 453.905 |
| | | 3020 | 1.096 | 56 | --- | 1.040 |
| | | 4210 | 8.002 | --- | 2.042 | 10.044 |
| | | 4240 | 271 | 42 | --- | 229 |
| | | 4260 | 3.900 | --- | 621 | 4.521 |
| | | 4270 | 1.500 | 436 | --- | 1.064 |
| | | 4280 | --- | --- | 240 | 240 |
| | | 4300 | 9.482 | 1.611 | --- | 7.871 |
| | | 4410 | 2.100 | 758 | --- | 1.342 |
| | 85410 | | 1.408.015 | 1.321 | 1.321 | 1.408.015 |
| | | 3020 | 33.172 | 1.321 | --- | 31.851 |
| | | 4210 | 25.172 | --- | 1.321 | 26.493 |
| OGÓLEM: | | | X | 74.469 | 74.469 | X |