

## ZMIANY W BUDŻECIE

### 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>	
<b>600</b>			<b>4.640.197</b>	<b>16.352</b>	<b>16.352</b>	<b>4.640.197</b>
	<b>60014</b>		<b>4.640.197</b>	<b>16.352</b>	<b>16.352</b>	<b>4.640.197</b>
		4210	550.152	---	14.690	564.842
		4260	19.050	---	762	19.812
		4280	1.990	40	---	1.950
		4300	356.235	14.857	---	341.378
		4350	2.340	195	---	2.145
		4360	5.830	---	250	6.080
		4370	4.810	920	---	3.890
		4400	7.080	---	467	7.547
		4410	560	334	---	226
		4740	850	6	---	844
		4750	5.000	---	183	5.183
<b>710</b>			<b>265.021</b>	<b>769</b>	<b>769</b>	<b>265.021</b>
	<b>71015</b>		<b>206.021</b>	<b>769</b>	<b>769</b>	<b>206.021</b>
		4210	7.955	---	727	8.682
		4300	5.544	683	---	4.861
		4360	2.160	85	---	2.075
		4370	1.560	---	42	1.602
		4400	3.345	1	---	3.344
<b>750</b>			<b>4.723.462</b>	<b>29.202</b>	<b>29.202</b>	<b>4.723.462</b>
	<b>75019</b>		<b>197.880</b>	<b>872</b>	<b>872</b>	<b>197.880</b>
		4210	7.855	872	---	6.983
		4300	---	---	872	872
	<b>75020</b>		<b>4.334.222</b>	<b>28.330</b>	<b>28.330</b>	<b>4.334.222</b>
		3020	11.000	673	---	10.327
		4140	30.000	777	---	29.223
		4210	448.985	---	25.114	474.099
		4260	68.500	---	3.199	71.699
		4270	12.400	4.171	---	8.229
		4280	8.920	455	---	8.465
		4300	451.876	3.921	---	447.955
		4350	18.000	2.424	---	15.576
		4360	15.600	---	17	15.617
		4370	60.000	3.074	---	56.926
		4410	7.080	1.187	---	5.893
		4420	2.500	1.273	---	1.227
		4480	3.550	937	---	2.613

		4610	7.900	473	---	7.427
		4700	22.000	2.500	---	19.500
		4740	8.200	4.933	---	3.267
		4750	43.000	1.532	---	41.468
<b>754</b>			<b>2.717.067</b>	<b>4.498</b>	<b>4.498</b>	<b>2.717.067</b>
	<b>75411</b>		<b>2.665.447</b>	<b>4.498</b>	<b>4.498</b>	<b>2.665.447</b>
		4210	230.572	---	4.349	234.921
		4220	1.019	529	---	490
		4250	3.000	192	---	2.808
		4260	21.789	582	---	21.207
		4270	26.885	356	---	26.529
		4280	14.000	739	---	13.261
		4300	37.038	---	149	37.187
		4360	10.200	665	---	9.535
		4370	5.502	289	---	5.213
		4410	2.750	433	---	2.317
		4500	9.000	713	---	8.287
<b>801</b>			<b>17.639.460</b>	<b>34.767</b>	<b>34.767</b>	<b>17.639.460</b>
	<b>80120</b>		<b>6.296.289</b>	<b>8.354</b>	<b>8.354</b>	<b>6.296.289</b>
		3020	24.061	900	---	23.161
		4210	105.758	869	2.393	107.282
		4240	55.739	5	116	55.850
		4260	292.785	232	4.716	297.269
		4270	147.523	207	---	147.316
		4280	5.479	614	---	4.865
		4300	26.432	2.754	420	24.098
		4350	5.547	---	610	6.157
		4370	7.871	374	---	7.497
		4390	5.360	950	---	4.410
		4410	4.671	708	77	4.040
		4430	4.985	439	---	4.546
		4480	525	28	---	497
		4700	380	190	---	190
		4740	1.616	30	22	1.608
		4750	9.583	54	---	9.529
	<b>80130</b>		<b>7.739.479</b>	<b>15.421</b>	<b>15.421</b>	<b>7.739.479</b>
		3020	171.106	908	---	170.198
		4210	372.140	11.622	---	360.518
		4270	96.050	---	7.508	103.558
		4280	5.155	---	4.565	9.720
		4300	68.194	---	2.115	70.309
		4350	5.566	205	---	5.361
		4370	14.929	---	189	15.118
		4410	6.800	414	---	6.386
		4430	10.413	---	1.044	11.457
		4740	10.585	1.931	---	8.654
		4750	6.164	341	---	5.823
	<b>80140</b>		<b>545.660</b>	<b>10.192</b>	<b>10.192</b>	<b>545.660</b>
		3020	500	500	---	---
		4210	29.113	---	5.129	34.242
		4240	11.000	---	2.950	13.950
		4300	107.849	8.077	---	99.772

		4350	1.200	216	---	984
		4370	4.200	974	---	3.226
		4410	560	425	---	135
		4750	4.989	---	2.113	7.102
	<b>80146</b>		<b>81.881</b>	<b>800</b>	<b>800</b>	<b>81.881</b>
		4410	600	---	800	1.400
		4700	18.030	800	---	17.230
<b>853</b>			<b>1.426.139</b>	<b>4.828</b>	<b>4.828</b>	<b>1.426.139</b>
	<b>85333</b>		<b>1.401.429</b>	<b>4.828</b>	<b>4.828</b>	<b>1.401.429</b>
		3020	1.050	145	---	905
		4210	34.449	---	4.805	39.254
		4260	25.490	160	---	25.330
		4270	2.000	760	---	1.240
		4280	2.600	830	---	1.770
		4300	8.988	243	---	8.745
		4360	2.400	---	23	2.423
		4370	3.400	1.232	---	2.168
		4410	810	738	---	72
		4700	720	720	---	---
<b>854</b>			<b>4.021.202</b>	<b>13.323</b>	<b>13.323</b>	<b>4.021.202</b>
	<b>85403</b>		<b>896.765</b>	<b>7.509</b>	<b>7.509</b>	<b>896.765</b>
		4210	57.281	---	6.110	63.391
		4220	41.958	1.233	---	40.725
		4260	28.300	---	580	28.880
		4270	124.800	2.516	---	122.284
		4280	1.250	545	---	705
		4300	28.500	---	819	29.319
		4370	4.000	424	---	3.576
		4410	1.500	905	---	595
		4430	4.918	180	---	4.738
		4740	2.500	1.604	---	896
		4750	3.000	102	---	2.898
	<b>85406</b>		<b>551.081</b>	<b>4.810</b>	<b>4.810</b>	<b>551.081</b>
		3020	999	15	---	984
		4210	7.648	---	3.669	11.317
		4240	4.019	---	555	4.574
		4260	16.198	2.572	---	13.626
		4270	866	683	---	183
		4300	7.754	223	---	7.531
		4370	2.680	194	---	2.486
		4410	1.529	1.043	---	486
		4700	500	80	---	420
		4740	600	---	193	793
		4750	1.500	---	393	1.893
	<b>85407</b>		<b>452.058</b>	<b>600</b>	<b>600</b>	<b>452.058</b>
		4210	56.505	---	533	57.038
		4240	10.840	9	---	10.831
		4260	4.686	---	24	4.710
		4270	1.238	15	---	1.223
		4300	28.780	489	---	28.291
		4370	3.350	45	---	3.305
		4410	270	---	1	271

		4430	3.285	42	---	3.243
		4740	182	---	36	218
		4750	8.009	---	6	8.015
	<b>85410</b>		<b>1.332.341</b>	<b>404</b>	<b>404</b>	<b>1.332.341</b>
		3020	27.205	350	---	26.855
		4300	7.502	---	59	7.561
		4350	1.284	54	---	1.230
		4370	4.003	---	345	4.348
<b>OGÓLEM:</b>		<b>X</b>	<b>103.739</b>	<b>103.739</b>	<b>X</b>	