

## 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>	
<b>010</b>			<b>38.000</b>	<b>19.135</b>	---	<b>18.865</b>
	<b>01005</b>		<b>38.000</b>	<b>19.135</b>	---	<b>18.865</b>
		2110	38.000	19.135	---	18.865
<b>020</b>			<b>433.865</b>	---	<b>850</b>	<b>434.715</b>
	<b>02001</b>		<b>433.865</b>	---	<b>850</b>	<b>434.715</b>
		2460	433.865	---	850	434.715
<b>600</b>			<b>7.658.782</b>	<b>35.772</b>	<b>24.000</b>	<b>7.647.010</b>
	<b>60014</b>		<b>7.158.782</b>	<b>34.267</b>	<b>24.000</b>	<b>7.148.515</b>
		2710	---	---	24.000	24.000
		6300	2.684.772	34.267	---	2.650.505
	<b>60078</b>		<b>500.000</b>	<b>1.505</b>	---	<b>498.495</b>
		2130	500.000	1.505	---	498.495
<b>710</b>			<b>317.887</b>	<b>200</b>	<b>24.820</b>	<b>342.507</b>
	<b>71013</b>		<b>40.000</b>	---	<b>6.000</b>	<b>46.000</b>
		2110	40.000	---	6.000	46.000
	<b>71015</b>		<b>269.887</b>	<b>200</b>	<b>18.820</b>	<b>288.507</b>
		0920	350	200	---	150
		2110	269.537	---	18.820	288.357
<b>750</b>			<b>1.873.941</b>	<b>18</b>	<b>16.335</b>	<b>1.890.258</b>
	<b>75020</b>		<b>1.211.577</b>	---	<b>16.335</b>	<b>1.227.912</b>
		0690	1.500	---	16.335	17.835
	<b>75045</b>		<b>21.000</b>	<b>18</b>	---	<b>20.982</b>
		2110	21.000	18	---	20.982
<b>754</b>			<b>4.043.200</b>	<b>2.800</b>	<b>15.988</b>	<b>4.056.388</b>
	<b>75411</b>		<b>4.043.200</b>	<b>2.800</b>	<b>15.988</b>	<b>4.056.388</b>
		0920	4.200	2.800	---	1.400
		2110	3.105.000	---	15.988	3.120.988
<b>756</b>			<b>4.943.219</b>	<b>509.400</b>	---	<b>4.433.819</b>
	<b>75622</b>		<b>4.943.219</b>	<b>509.400</b>	---	<b>4.433.819</b>
		0010	4.802.492	509.400	---	4.293.092
<b>758</b>			<b>33.459.042</b>	---	<b>302.478</b>	<b>33.761.520</b>
	<b>75801</b>		<b>22.273.577</b>	---	<b>302.478</b>	<b>22.576.055</b>
		2920	22.273.577	---	302.478	22.576.055
<b>801</b>			<b>1.491.307</b>	---	<b>36.585</b>	<b>1.527.892</b>
	<b>80140</b>		<b>115.280</b>	---	<b>32.000</b>	<b>147.280</b>
		0830	115.000	---	32.000	147.000

	<b>80195</b>		<b>99.448</b>	<b>---</b>	<b>4.585</b>	<b>104.033</b>
		2130	33.148	---	4.585	37.733
<b>851</b>			<b>2.091.348</b>	<b>---</b>	<b>218.000</b>	<b>2.309.348</b>
	<b>85141</b>		<b>---</b>	<b>---</b>	<b>218.000</b>	<b>218.000</b>
		6410	---	---	218.000	218.000
<b>OGÓŁEM:</b>			<b>X</b>	<b>567.325</b>	<b>639.056</b>	<b>X</b>

## 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>	
<b>010</b>			<b>38.000</b>	<b>19.135</b>	<b>---</b>	<b>18.865</b>
	<b>01005</b>		<b>38.000</b>	<b>19.135</b>	<b>---</b>	<b>18.865</b>
		4300	38.000	19.135	---	18.865
<b>020</b>			<b>440.365</b>	<b>---</b>	<b>850</b>	<b>441.215</b>
	<b>02001</b>		<b>433.865</b>	<b>---</b>	<b>850</b>	<b>434.715</b>
		3030	433.865	---	850	434.715
<b>600</b>			<b>13.874.160</b>	<b>548.457</b>	<b>51.285</b>	<b>13.376.988</b>
	<b>60014</b>		<b>13.249.160</b>	<b>546.577</b>	<b>51.285</b>	<b>12.753.868</b>
		4270	130.000	---	48.000	178.000
		4300	375.000	---	3.285	378.285
		6050	6.858.154	37.177	---	6.820.977
		6059	1.680.961	509.400	---	1.171.561
	<b>60078</b>		<b>625.000</b>	<b>1.880</b>	<b>---</b>	<b>623.120</b>
		4270	625.000	1.880	---	623.120
<b>630</b>			<b>520.873</b>	<b>35.380</b>	<b>35.380</b>	<b>520.873</b>
	<b>63095</b>		<b>508.312</b>	<b>35.380</b>	<b>35.380</b>	<b>508.312</b>
		4018	---	---	25.925	25.925
		4019	---	---	4.575	4.575
		4118	---	---	3.553	3.553
		4119	---	---	627	627
		4128	---	---	595	595
		4129	---	---	105	105
		4178	44.302	30.073	---	14.229
		4179	7.818	5.307	---	2.511
<b>710</b>			<b>317.537</b>	<b>301</b>	<b>25.121</b>	<b>342.357</b>
	<b>71013</b>		<b>40.000</b>	<b>---</b>	<b>6.000</b>	<b>46.000</b>
		4300	40.000	---	6.000	46.000
	<b>71015</b>		<b>269.537</b>	<b>301</b>	<b>19.121</b>	<b>288.357</b>
		4010	56.325	---	16.500	72.825
		4020	122.164	---	1.960	124.124
		4110	30.700	---	312	31.012
		4120	3.725	---	48	3.773
		4210	5.673	---	39	5.712
		4270	221	---	72	293
		4700	500	---	190	690
		4740	700	301	---	399

<b>750</b>			<b>8.119.732</b>	<b>18.937</b>	<b>35.254</b>	<b>8.136.049</b>
	<b>75011</b>		<b>188.864</b>	<b>254</b>	<b>254</b>	<b>188.864</b>
		4010	108.040	---	254	108.294
		4040	8.120	254	---	7.866
	<b>75020</b>		<b>7.029.556</b>	<b>18.665</b>	<b>35.000</b>	<b>7.045.891</b>
		4040	172.764	18.644	---	154.120
		4300	352.245	---	32.000	384.245
		4750	20.000	---	3.000	23.000
		6060	139.250	21	---	139.229
	<b>75045</b>		<b>21.000</b>	<b>18</b>	<b>---</b>	<b>20.982</b>
		4110	129	1	---	128
		4210	7.512	16	---	7.496
		4300	105	1	---	104
<b>754</b>			<b>4.135.000</b>	<b>24.890</b>	<b>40.878</b>	<b>4.150.988</b>
	<b>75411</b>		<b>4.089.000</b>	<b>24.890</b>	<b>40.878</b>	<b>4.104.988</b>
		3070	147.169	2.895	---	144.274
		4020	94.000	---	4.681	98.681
		4040	5.300	292	---	5.008
		4060	103.000	---	18.995	121.995
		4070	173.000	21.703	---	151.297
		4110	14.550	---	3.112	17.662
		4120	2.450	---	90	2.540
		4210	150.042	---	14.000	164.042
<b>757</b>			<b>408.419</b>	<b>130.000</b>	<b>---</b>	<b>278.419</b>
	<b>75702</b>		<b>408.419</b>	<b>130.000</b>	<b>---</b>	<b>278.419</b>
		8070	408.419	130.000	---	278.419
<b>801</b>			<b>20.206.647</b>	<b>135.521</b>	<b>511.384</b>	<b>20.582.510</b>
	<b>80110</b>		<b>1.061.269</b>	<b>1.030</b>	<b>1.030</b>	<b>1.061.269</b>
		4140	1.000	1.000	---	---
		4210	12.709	---	1.030	13.739
		4280	500	30	---	470
	<b>80120</b>		<b>5.349.526</b>	<b>52.731</b>	<b>97.009</b>	<b>5.393.804</b>
		2540	266.830	18.920	---	247.910
		4010	3.227.823	---	54.911	3.282.734
		4040	239.011	6.334	---	232.677
		4110	519.225	11.000	---	508.225
		4140	9.880	4.086	---	5.794
		4210	53.030	---	16.772	69.802
		4240	58.700	7.884	8.000	58.816
		4260	243.400	---	12.000	255.400
		4270	68.966	2.360	---	66.606
		4280	3.180	---	400	3.580
		4300	31.926	---	3.840	35.766
		4440	201.137	1.772	---	199.365
		4480	706	---	1	707
		4740	2.514	375	---	2.139
		4750	11.000	---	1.085	12.085
	<b>80130</b>		<b>11.001.712</b>	<b>78.359</b>	<b>374.183</b>	<b>11.297.536</b>
		2540	91.733	52.941	---	38.792
		3020	247.173	---	7.765	254.938
		4010	5.520.429	---	87.000	5.607.429
		4140	25.140	1.000	1.200	25.340

		4170	10.928	---	1.000	11.928
		4210	330.085	---	55.448	385.533
		4240	7.000	---	7.000	14.000
		4270	522.530	16.000	200.000	706.530
		4280	14.229	1.200	---	13.029
		4300	59.393	---	12.100	71.493
		4350	8.566	---	570	9.136
		4370	3.212	---	300	3.512
		4410	10.670	870	---	9.800
		4430	16.500	6.348	---	10.152
		4750	8.113	---	1.800	9.913
	<b>80140</b>		<b>700.387</b>	<b>---</b>	<b>32.000</b>	<b>732.387</b>
		4170	57.300	---	9.376	66.676
		4210	24.453	---	14.624	39.077
		4300	34.044	---	8.000	42.044
	<b>80146</b>		<b>95.988</b>	<b>2.967</b>	<b>2.577</b>	<b>95.598</b>
		4240	---	---	1.507	1.507
		4300	65.940	2.689	---	63.251
		4410	500	---	260	760
		4700	6.377	278	810	6.909
	<b>80195</b>		<b>213.930</b>	<b>434</b>	<b>4.585</b>	<b>218.081</b>
		4010	18.040	---	3.340	21.380
		4110	2.756	---	503	3.259
		4120	440	---	82	522
		4170	1.848	---	660	2.508
		4210	12.564	64	---	12.500
		4440	109.982	370	---	109.612
<b>851</b>			<b>2.091.348</b>	<b>---</b>	<b>218.000</b>	<b>2.309.348</b>
	<b>85141</b>		<b>---</b>	<b>---</b>	<b>218.000</b>	<b>218.000</b>
		6220	---	---	218.000	218.000
<b>852</b>			<b>2.746.301</b>	<b>---</b>	<b>18.920</b>	<b>2.765.221</b>
	<b>85201</b>		<b>495.139</b>	<b>---</b>	<b>15.420</b>	<b>510.559</b>
		2320	480.516	---	15.420	495.936
	<b>85204</b>		<b>1.222.099</b>	<b>---</b>	<b>3.500</b>	<b>1.225.599</b>
		2320	67.198	---	3.500	70.698
<b>853</b>			<b>3.728.461</b>	<b>13.089</b>	<b>19.543</b>	<b>3.734.915</b>
	<b>85333</b>		<b>1.978.052</b>	<b>2.845</b>	<b>9.299</b>	<b>1.984.506</b>
		3020	813	---	499	1.312
		4260	27.000	---	1.275	28.275
		4270	4.515	721	---	3.794
		4280	3.750	---	774	4.524
		4300	4.500	---	297	4.797
		4360	3.559	399	---	3.160
		4370	2.120	691	---	1.429
		4410	515	515	---	---
		4440	43.215	---	6.454	49.669
		4700	757	519	---	238
	<b>85395</b>		<b>1.692.869</b>	<b>10.244</b>	<b>10.244</b>	<b>1.692.869</b>
		2828	455.604	1.700	---	453.904
		4018	240.658	---	319	240.977
		4118	31.498	80	---	31.418
		4128	5.085	109	---	4.976

		4218	109.759	7.245	---	102.514
		4219	5.222	---	273	5.495
		4308	165.675	---	1.557	167.232
		4309	12.246	---	8.095	20.341
		4438	1.851	1.039	---	812
		4439	116	71	---	45
<b>854</b>			<b>4.380.252</b>	<b>11.748</b>	<b>53.474</b>	<b>4.421.978</b>
	<b>85406</b>		<b>623.144</b>	<b>5.454</b>	<b>5.454</b>	<b>623.144</b>
		4010	442.717	---	5.454	448.171
		4040	34.551	4.210	---	30.341
		4410	1.087	500	---	587
		4440	25.689	744	---	24.945
	<b>85407</b>		<b>411.194</b>	<b>---</b>	<b>19.000</b>	<b>430.194</b>
		4210	14.000	---	8.870	22.870
		4240	300	---	8.130	8.430
		4300	16.500	---	2.000	18.500
	<b>85410</b>		<b>1.548.711</b>	<b>6.130</b>	<b>28.630</b>	<b>1.571.211</b>
		4210	59.500	6.130	2.500	55.870
		4260	386.156	---	20.000	406.156
		4750	---	---	6.130	6.130
	<b>85446</b>		<b>8.640</b>	<b>---</b>	<b>390</b>	<b>9.030</b>
		4700	2.000	---	390	2.390
	<b>85495</b>		<b>26.852</b>	<b>164</b>	<b>---</b>	<b>26.688</b>
		4440	26.852	164	---	26.688
<b>926</b>			<b>21.433</b>	<b>1.034</b>	<b>134</b>	<b>20.533</b>
	<b>92695</b>		<b>10.833</b>	<b>1.034</b>	<b>134</b>	<b>9.933</b>
		4210	8.133	1.034	---	7.099
		4300	2.700	---	134	2.834
<b>OGÓLEM:</b>			<b>X</b>	<b>938.492</b>	<b>1.010.223</b>	<b>X</b>