

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> | |
| 600 | | | 7.860.776 | 4.776.900 | 4.383.037 | 7.466.913 |
| | 60014 | | 6.860.776 | 4.776.900 | 4.383.037 | 6.466.913 |
| | | 0870 | --- | --- | 2.300 | 2.300 |
| | | 6207 | --- | --- | 4.230.737 | 4.230.737 |
| | | 6208 | 4.230.737 | 4.230.737 | --- | --- |
| | | 6300 | 1.301.339 | 248.663 | 150.000 | 1.202.676 |
| | | 6430 | 1.059.500 | 297.500 | --- | 762.000 |
| 630 | | | 70.992 | 70.992 | 70.992 | 70.992 |
| | 63095 | | 70.992 | 70.992 | 70.992 | 70.992 |
| | | 2707 | --- | --- | 21.716 | 21.716 |
| | | 2708 | 21.716 | 21.716 | --- | --- |
| | | 6297 | --- | --- | 49.276 | 49.276 |
| | | 6298 | 49.276 | 49.276 | --- | --- |
| 700 | | | 81.986 | --- | 22.262 | 104.248 |
| | 70005 | | 81.986 | --- | 22.262 | 104.248 |
| | | 0970 | --- | --- | 22.262 | 22.262 |
| 750 | | | 1.766.003 | --- | 60.000 | 1.826.003 |
| | 75011 | | 135.344 | --- | 60.000 | 195.344 |
| | | 2110 | 135.344 | --- | 60.000 | 195.344 |
| 801 | | | 811.454 | 439.094 | 1.038.515 | 1.410.875 |
| | 80130 | | 290.608 | --- | 1.942 | 292.550 |
| | | 0970 | --- | --- | 1.942 | 1.942 |
| | 80195 | | 439.094 | 439.094 | 1.036.573 | 1.036.573 |
| | | 2008 | 125.820 | 125.820 | --- | --- |
| | | 2009 | 22.200 | 22.200 | --- | --- |
| | | 2707 | --- | --- | 125.817 | 125.817 |
| | | 2709 | --- | --- | 22.203 | 22.203 |
| | | 6207 | --- | --- | 888.553 | 888.553 |
| | | 6208 | 291.074 | 291.074 | --- | --- |
| 852 | | | 723.647 | --- | 3.000 | 726.647 |
| | 85218 | | 300 | --- | 3.000 | 3.300 |
| | | 2130 | --- | --- | 3.000 | 3.000 |
| 853 | | | 5.547.461 | 4.722.235 | 4.848.000 | 5.673.226 |
| | 85395 | | 4.793.861 | 4.722.235 | 4.848.000 | 4.919.626 |
| | | 2007 | --- | --- | 1.565.557 | 1.565.557 |
| | | 2008 | 1.486.235 | 1.486.235 | --- | --- |
| | | 2009 | 71.276 | --- | 46.443 | 117.719 |
| | | 6207 | --- | --- | 2.750.600 | 2.750.600 |
| | | 6208 | 3.236.000 | 3.236.000 | --- | --- |
| | | 6209 | --- | --- | 485.400 | 485.400 |
| 854 | | | 70.420 | --- | 150 | 70.570 |
| | 85403 | | 64.700 | --- | 150 | 64.850 |
| | | 0870 | --- | --- | 150 | 150 |
| 921 | | | --- | --- | 150.000 | 150.000 |

| | | | | | | |
|----------------|--------------|------|----------|-------------------|-------------------|----------------|
| | 92195 | | --- | --- | 150.000 | 150.000 |
| | | 2710 | --- | --- | 150.000 | 150.000 |
| OGÓŁEM: | | | X | 10.009.221 | 10.575.956 | 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 | | | 458.090 | --- | 10.736 | 468.826 |
| | 02001 | | 452.090 | --- | 10.736 | 462.826 |
| | | 4300 | --- | --- | 10.736 | 10.736 |
| 600 | | | 15.090.534 | 5.025.578 | 4.591.675 | 14.656.631 |
| | 60014 | | 13.840.534 | 5.025.578 | 4.591.675 | 13.406.631 |
| | | 4210 | 850.500 | --- | 2.300 | 852.800 |
| | | 4270 | 110.000 | --- | 208.638 | 318.638 |
| | | 6050 | 4.783.029 | 794.841 | 150.000 | 4.138.188 |
| | | 6057 | --- | --- | 4.230.737 | 4.230.737 |
| | | 6058 | 4.230.737 | 4.230.737 | --- | --- |
| 630 | | | 90.622 | 70.992 | 70.992 | 90.622 |
| | 63095 | | 83.520 | 70.992 | 70.992 | 83.520 |
| | | 4017 | --- | --- | 10.846 | 10.846 |
| | | 4018 | 10.846 | 10.846 | --- | --- |
| | | 4117 | --- | --- | 1.638 | 1.638 |
| | | 4118 | 1.638 | 1.638 | --- | --- |
| | | 4127 | --- | --- | 266 | 266 |
| | | 4128 | 266 | 266 | --- | --- |
| | | 4177 | --- | --- | 1.122 | 1.122 |
| | | 4178 | 1.122 | 1.122 | --- | --- |
| | | 4217 | --- | --- | 1.615 | 1.615 |
| | | 4218 | 1.615 | 1.615 | --- | --- |
| | | 4307 | --- | --- | 2.489 | 2.489 |
| | | 4308 | 2.489 | 2.489 | --- | --- |
| | | 4367 | --- | --- | 680 | 680 |
| | | 4368 | 680 | 680 | --- | --- |
| | | 4417 | --- | --- | 3.060 | 3.060 |
| | | 4418 | 3.060 | 3.060 | --- | --- |
| | | 6057 | --- | --- | 49.276 | 49.276 |
| | | 6058 | 49.276 | 49.276 | --- | --- |
| 710 | | | 324.805 | 3.410 | 3.410 | 324.805 |
| | 71015 | | 272.805 | 3.410 | 3.410 | 272.805 |
| | | 4010 | 59.141 | --- | 1.936 | 61.077 |
| | | 4020 | 135.132 | 1.936 | --- | 133.196 |
| | | 4040 | 15.600 | 620 | --- | 14.980 |
| | | 4440 | 4.500 | 833 | --- | 3.667 |
| | | 4480 | 500 | 21 | --- | 479 |
| | | 4550 | --- | --- | 1.474 | 1.474 |
| 750 | | | 5.862.213 | 1.332 | 61.332 | 5.922.213 |
| | 75011 | | 135.344 | --- | 60.000 | 195.344 |
| | | 4110 | 17.386 | --- | 3.855 | 21.241 |
| | | 4120 | 2.821 | --- | 625 | 3.446 |
| | | 4170 | --- | --- | 25.520 | 25.520 |
| | | 4300 | --- | --- | 30.000 | 30.000 |
| | 75045 | | 15.000 | 1.332 | 1.332 | 15.000 |

| | | | | | | |
|------------|--------------|------|-------------------|------------------|------------------|-------------------|
| | | 4170 | 12.240 | --- | 769 | 13.009 |
| | | 4210 | 2.000 | 876 | --- | 1.124 |
| | | 4300 | 160 | --- | 9 | 169 |
| | | 4740 | 600 | 456 | --- | 144 |
| | | 4750 | --- | --- | 554 | 554 |
| 754 | | | 3.011.000 | --- | 20.000 | 3.031.000 |
| | 75405 | | --- | --- | 20.000 | 20.000 |
| | | 3000 | --- | --- | 20.000 | 20.000 |
| 801 | | | 18.681.553 | 422.891 | 1.153.933 | 19.412.595 |
| | 80120 | | 5.311.376 | --- | 6.525 | 5.317.901 |
| | | 4010 | 3.349.850 | --- | 1.425 | 3.351.275 |
| | | 4240 | 4.500 | --- | 4.500 | 9.000 |
| | | 4300 | 24.726 | --- | 600 | 25.326 |
| | 80130 | | 9.725.568 | --- | 21.600 | 9.747.168 |
| | | 4210 | 226.373 | --- | 20.000 | 246.373 |
| | | 4300 | 48.065 | --- | 1.600 | 49.665 |
| | 80146 | | 103.285 | 6.000 | 6.000 | 103.285 |
| | | 4170 | --- | --- | 3.000 | 3.000 |
| | | 4240 | --- | --- | 3.000 | 3.000 |
| | | 4300 | 68.580 | 6.000 | --- | 62.580 |
| | 80195 | | 594.973 | 416.891 | 1.119.808 | 1.297.890 |
| | | 4117 | --- | --- | 10.866 | 10.866 |
| | | 4118 | 10.866 | 10.866 | --- | --- |
| | | 4127 | --- | --- | 1.722 | 1.722 |
| | | 4128 | 1.722 | 1.722 | --- | --- |
| | | 4177 | --- | --- | 70.287 | 70.287 |
| | | 4178 | 70.287 | 70.287 | --- | --- |
| | | 4217 | --- | --- | 3.060 | 3.060 |
| | | 4218 | 3.060 | 3.060 | --- | --- |
| | | 4307 | --- | --- | 37.893 | 37.893 |
| | | 4308 | 37.893 | 37.893 | --- | --- |
| | | 4437 | --- | --- | 714 | 714 |
| | | 4438 | 714 | 714 | --- | --- |
| | | 4747 | --- | --- | 1.275 | 1.275 |
| | | 4748 | 1.275 | 1.275 | --- | --- |
| | | 6057 | --- | --- | 270.644 | 270.644 |
| | | 6059 | --- | --- | 47.761 | 47.761 |
| | | 6067 | --- | --- | 617.909 | 617.909 |
| | | 6068 | 291.074 | 291.074 | --- | --- |
| | | 6069 | 51.366 | --- | 57.677 | 109.043 |
| 852 | | | 2.849.688 | 14.755 | 3.000 | 2.837.933 |
| | 85204 | | 1.354.070 | 14.755 | --- | 1.339.315 |
| | | 3110 | 1.151.642 | 14.755 | --- | 1.136.887 |
| | 85218 | | 329.271 | --- | 3.000 | 332.271 |
| | | 4010 | 211.917 | --- | 3.000 | 214.917 |
| 853 | | | 7.222.468 | 4.724.980 | 4.865.500 | 7.362.988 |
| | 85395 | | 4.911.527 | 4.724.980 | 4.865.500 | 5.052.047 |
| | | 2827 | --- | --- | 584.304 | 584.304 |
| | | 2828 | 584.951 | 584.951 | --- | --- |
| | | 2829 | 5.829 | --- | 647 | 6.476 |
| | | 3037 | --- | --- | 3.953 | 3.953 |
| | | 3038 | 3.953 | 3.953 | --- | --- |
| | | 3119 | --- | --- | 14.755 | 14.755 |
| | | 4017 | --- | 2.745 | 439.662 | 436.917 |

| | | | | | | |
|----------------|--------------|------|------------------|-------------------|-------------------|------------------|
| | | 4018 | 433.292 | 433.292 | --- | --- |
| | | 4019 | 21.028 | --- | 28.856 | 49.884 |
| | | 4047 | --- | --- | 17.824 | 17.824 |
| | | 4048 | 17.824 | 17.824 | --- | --- |
| | | 4117 | --- | --- | 70.561 | 70.561 |
| | | 4118 | 69.344 | 69.344 | --- | --- |
| | | 4119 | 3.633 | --- | 4.394 | 8.027 |
| | | 4127 | --- | --- | 11.229 | 11.229 |
| | | 4128 | 11.076 | 11.076 | --- | --- |
| | | 4129 | 559 | --- | 710 | 1.269 |
| | | 4177 | --- | --- | 45.556 | 45.556 |
| | | 4178 | 44.667 | 44.667 | --- | --- |
| | | 4179 | 7.140 | --- | 711 | 7.851 |
| | | 4217 | --- | --- | 77.723 | 77.723 |
| | | 4218 | 72.935 | 72.935 | --- | --- |
| | | 4219 | 8.397 | --- | 2.908 | 11.305 |
| | | 4247 | --- | --- | 109.503 | 109.503 |
| | | 4248 | 109.503 | 109.503 | --- | --- |
| | | 4287 | --- | --- | 2.380 | 2.380 |
| | | 4288 | 2.380 | 2.380 | --- | --- |
| | | 4307 | --- | --- | 176.057 | 176.057 |
| | | 4308 | 108.191 | 108.191 | --- | --- |
| | | 4309 | 83.106 | --- | 6.374 | 89.480 |
| | | 4417 | --- | --- | 20.783 | 20.783 |
| | | 4418 | 21.888 | 21.888 | --- | --- |
| | | 4419 | 1.999 | --- | 1.609 | 3.608 |
| | | 4437 | --- | --- | 1.264 | 1.264 |
| | | 4438 | 808 | 808 | --- | --- |
| | | 4439 | 142 | --- | 24 | 166 |
| | | 4447 | --- | --- | 3.500 | 3.500 |
| | | 4448 | 2.550 | 2.550 | --- | --- |
| | | 4449 | 450 | --- | 50 | 500 |
| | | 4747 | --- | --- | 484 | 484 |
| | | 4748 | 408 | 408 | --- | --- |
| | | 4749 | 72 | --- | 4 | 76 |
| | | 4757 | --- | --- | 3.519 | 3.519 |
| | | 4758 | 2.465 | 2.465 | --- | --- |
| | | 4759 | 435 | --- | 156 | 591 |
| | | 6237 | --- | --- | 2.750.600 | 2.750.600 |
| | | 6238 | 3.236.000 | 3.236.000 | --- | --- |
| | | 6239 | --- | --- | 485.400 | 485.400 |
| 854 | | | 4.877.855 | 6.000 | 6.800 | 4.878.655 |
| | 85407 | | 425.209 | --- | 800 | 426.009 |
| | | 4260 | 3.800 | --- | 800 | 4.600 |
| | 85415 | | 32.880 | 6.000 | 6.000 | 32.880 |
| | | 3240 | 32.880 | 6.000 | 6.000 | 32.880 |
| 921 | | | 366.071 | 100.705 | 150.000 | 415.366 |
| | 92118 | | 329.105 | 99.105 | --- | 230.000 |
| | | 6220 | 99.105 | 99.105 | --- | 0 |
| | 92195 | | 13.966 | 1.600 | 150.000 | 162.366 |
| | | 2480 | --- | --- | 150.000 | 150.000 |
| | | 4210 | 11.566 | 1.600 | --- | 9.966 |
| OGÓLEM: | | | X | 10.370.643 | 10.937.378 | X |

