

ZMIANY W BUDŻECIE

I. DOCHODY

(w zł.)

Dział	Rozdz.	§	Plan przed zmianami	Zmiany		Plan po zmianach
				zmniejszenie	zwiększenie	
758			19.160.506	---	332.982	19.493.488
	75801		14.457.315	---	332.982	14.790.297
		2920	14.457.315	---	332.982	14.790.297
700			951.925	---	1.492.805	2.444.730
	70005		951.925	---	1.492.805	2.444.730
		0770	945.000	---	1.492.805	2.437.805
750			1.025.385	---	17.400	1.042.785
	75020		876.090	---	17.400	893.490
		0840	---	---	7.500	7.500
		0970	---	---	9.900	9.900
RAZEM ZMIANY:			X	-	1.843.187	X

II. WYDATKI

(w zł.)

Dział	Rozdz.	§	Plan przed zmianami	Zmiany		Plan po zmianach
				zmniejszenie	zwiększenie	
750			2.929.892	---	174.705	3.104.597
	75020		2.521.592	---	134.705	2.656.297
		4210	239.251	---	37.705	276.956
		4300	240.004	---	40.000	280.004
		6060	39.300	---	57.000	96.300
	75095		25.400	---	40.000	65.400
		4210	20.218	---	30.000	50.218
		4300	5.182	---	10.000	15.182
754			1.872.000	---	4.200	1.876.200
	75405		---	---	4.200	4.200
		2950	---	---	4.200	4.200
801			13.154.372	---	1.439.868	14.594.240
	80120		4.363.312	---	185.000	4.548.312
		4210	124.100	---	20.000	144.100
		4270	160.000	---	165.000	325.000
	80130		7.671.402	---	1.254.868	8.926.270
		3020	86.365	---	55.018	141.383
		4010	4.411.287	---	158.365	4.569.652

		4050	---	---	17.000	17.000
		4110	811.044	---	100.903	911.947
		4120	115.232	---	12.582	127.814
		4210	118.746	---	451.795	570.541
		4240	---	---	26.000	26.000
		4260	541.477	---	52.500	593.977
		4270	343	---	347.000	347.343
		4300	34.150	---	31.500	65.650
		6050	763.000	---	2.205	765.205
851			761.446	---	100.000	861.446
	85111		40.000	---	100.000	140.000
		6220	40.000	---	100.000	140.000
854			2.690.109	---	52.114	2.742.223
	85403		454.531	---	13.000	467.531
		4270	---	---	13.000	13.000
	85407		275.600	---	3.000	278.600
		4210	6.105	---	3.000	9.105
	85410		1.429.016	---	36.114	1.465.130
		3020	3.697	---	13.379	17.076
		4110	128.725	---	2.407	131.132
		4120	18.292	---	328	18.620
		4260	387.956	---	20.000	407.956
921			109.281	---	72.300	181.581
	92118		94.000	---	72.300	166.300
		2550	94.000	---	72.300	166.300
RAZEM ZMIANY:			X	---	1.843.187	X