

## 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>600</b>			<b>83.505</b>	---	<b>9.400</b>	<b>92.905</b>
	<b>60014</b>		<b>83.505</b>	---	<b>9.400</b>	<b>92.905</b>
		0870	---	---	250	250
		0970	1.154	---	9.150	10.304
<b>700</b>			<b>915.056</b>	---	<b>80.000</b>	<b>995.056</b>
	<b>70005</b>		<b>915.056</b>	---	<b>80.000</b>	<b>995.056</b>
		0870	908.356	---	80.000	988.356
<b>750</b>			<b>957.309</b>	---	<b>12.032</b>	<b>969.341</b>
	<b>75020</b>		<b>803.179</b>	---	<b>12.032</b>	<b>815.211</b>
		0590	---	---	5.673	5.673
		0960	---	---	3.150	3.150
		0970	---	---	3.209	3.209
<b>758</b>			<b>25.730.264</b>	---	<b>200.000</b>	<b>25.930.264</b>
	<b>75802</b>		---	---	<b>200.000</b>	<b>200.000</b>
		2780	---	---	200.000	200.000
<b>801</b>			<b>270.416</b>	---	<b>22.912</b>	<b>293.328</b>
	<b>80120</b>		<b>43.413</b>	---	<b>753</b>	<b>44.166</b>
		0970	---	---	753	753
	<b>80130</b>		<b>189.717</b>	---	<b>21.845</b>	<b>211.562</b>
		0870	---	---	360	360
		0970	---	---	21.485	21.485
	<b>80140</b>		<b>37.286</b>	---	<b>314</b>	<b>37.600</b>
		0970	---	---	314	314
<b>852</b>			<b>668.332</b>	---	<b>484</b>	<b>668.816</b>
	<b>85204</b>		<b>83.009</b>	---	<b>484</b>	<b>83.493</b>
		0970	---	---	484	484
<b>853</b>			<b>303.502</b>	---	<b>48</b>	<b>303.550</b>
	<b>85333</b>		<b>288.502</b>	---	<b>48</b>	<b>288.550</b>
		0830	---	---	8	8
		0870	---	---	14	14
		0970	---	---	26	26
<b>854</b>			<b>602.778</b>	---	<b>4.442</b>	<b>607.220</b>
	<b>85403</b>		<b>114.200</b>	---	<b>2.112</b>	<b>116.312</b>
		0970	---	---	2.112	2.112
	<b>85406</b>		<b>100</b>	---	<b>2.330</b>	<b>2.430</b>
		0830	---	---	2.330	2.330
<b>RAZEM ZMIANY:</b>			<b>X</b>	---	<b>329.318</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>020</b>			<b>415.775</b>	<b>2.600</b>	<b>3.600</b>	<b>416.775</b>
	<b>02002</b>		<b>7.775</b>	<b>2.600</b>	<b>3.600</b>	<b>8.775</b>
		4210	6.400	2.600	---	3.800
		4410	---	---	2.600	2.600
		4700	---	---	1.000	1.000
<b>600</b>			<b>3.541.483</b>	<b>171.000</b>	<b>233.958</b>	<b>3.604.441</b>
	<b>60014</b>		<b>3.541.483</b>	<b>171.000</b>	<b>233.958</b>	<b>3.604.441</b>
		4040	57.603	1.000	---	56.603
		4210	477.700	---	9.150	486.850
		4700	4.000	---	1.000	5.000
		6050	790.000	---	223.808	1.013.808
		6610	170.000	170.000	---	---
<b>750</b>			<b>4.276.419</b>	<b>14.908</b>	<b>25.740</b>	<b>4.287.251</b>
	<b>75020</b>		<b>3.842.099</b>	<b>6.800</b>	<b>17.632</b>	<b>3.852.931</b>
		4040	133.296	6.800	---	126.496
		4140	13.000	---	6.000	19.000
		4210	358.703	---	10.832	369.535
		4480	2.400	---	800	3.200
	<b>75045</b>		<b>20.000</b>	<b>1.648</b>	<b>1.648</b>	<b>20.000</b>
		4010	2.000	1.000	---	1.000
		4110	870	562	---	308
		4120	130	86	---	44
		4170	11.000	---	660	11.660
		4210	6.000	---	988	6.988
	<b>75075</b>		<b>42.310</b>	<b>6.460</b>	<b>6.460</b>	<b>42.310</b>
		4210	19.480	6.460	---	13.020
		4300	19.300	---	6.460	25.760
<b>754</b>			<b>2.523.944</b>	<b>1.736</b>	<b>1.736</b>	<b>2.523.944</b>
	<b>75411</b>		<b>2.452.119</b>	<b>1.736</b>	<b>1.736</b>	<b>2.452.119</b>
		3070	165.000	---	640	165.640
		4110	4.607	---	980	5.587
		4120	625	---	116	741
		4180	96.000	1.736	---	94.264
<b>801</b>			<b>16.654.582</b>	<b>28.951</b>	<b>277.526</b>	<b>16.903.157</b>
	<b>80120</b>		<b>6.072.577</b>	<b>---</b>	<b>171.075</b>	<b>6.243.652</b>
		4210	71.779	---	4.050	75.829
		4260	233.913	---	20.833	254.746
		6050	1.292.006	---	146.192	1.438.198
	<b>80130</b>		<b>6.921.968</b>	<b>---</b>	<b>80.000</b>	<b>7.001.968</b>
		4270	91.595	---	80.000	171.595
	<b>80146</b>		<b>92.116</b>	<b>28.951</b>	<b>26.451</b>	<b>89.616</b>
		4010	8.870	---	14.612	23.482
		4110	1.528	---	2.551	4.079
		4120	218	---	358	576
		4210	---	---	330	330
		4300	67.500	28.951	8.600	47.149
<b>852</b>			<b>2.559.560</b>	<b>429</b>	<b>429</b>	<b>2.559.560</b>
	<b>85218</b>		<b>254.173</b>	<b>429</b>	<b>429</b>	<b>254.173</b>
		4350	396	---	429	825

		4370	6.600	429	---	6.171
<b>853</b>			<b>1.441.118</b>	---	<b>3.253</b>	<b>1.444.371</b>
	<b>85333</b>		<b>1.416.408</b>	---	<b>3.253</b>	<b>1.419.661</b>
		4300	6.577	---	3.234	9.811
		4430	3.660	---	19	3.679
<b>854</b>			<b>3.451.658</b>	---	<b>2.500</b>	<b>3.454.158</b>
	<b>85446</b>		<b>3.500</b>	---	<b>2.500</b>	<b>6.000</b>
		4300	2.000	---	2.500	4.500
<b>921</b>			<b>193.136</b>	---	<b>200</b>	<b>193.336</b>
	<b>92195</b>		<b>13.136</b>	---	<b>200</b>	<b>13.336</b>
		4170	---	---	200	200
<b>OGÓLEM:</b>			<b>X</b>	<b>219.624</b>	<b>548.942</b>	<b>X</b>