

## 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>700</b>			<b>1.357.129</b>	---	<b>45.150</b>	<b>1.402.279</b>
	<b>70005</b>		<b>1.357.129</b>	---	<b>45.150</b>	<b>1.402.279</b>
		0870	988.356	---	45.150	1.033.506
<b>750</b>			<b>1.251.315</b>	---	<b>128.323</b>	<b>1.379.638</b>
	<b>75019</b>		---	---	<b>23</b>	<b>23</b>
		0830	---	---	23	23
	<b>75020</b>		<b>1.097.185</b>	---	<b>128.300</b>	<b>1.225.485</b>
		0420	839.700	---	85.000	924.700
		0590	5.673	---	4.800	10.473
		0870	225	---	12.500	12.725
		0920	111.774	---	15.000	126.774
		2360	75.070	---	11.000	86.070
<b>756</b>			<b>4.030.954</b>	---	<b>37.000</b>	<b>4.067.954</b>
	<b>75622</b>		<b>4.030.954</b>	---	<b>37.000</b>	<b>4.067.954</b>
		0020	82.173	---	37.000	119.173
<b>758</b>			<b>26.220.200</b>	---	<b>11.429</b>	<b>26.231.629</b>
	<b>75801</b>		<b>18.952.613</b>	---	<b>11.429</b>	<b>18.964.042</b>
		2920	18.952.613	---	11.429	18.964.042
<b>801</b>			<b>391.868</b>	---	<b>32.478</b>	<b>424.346</b>
	<b>80120</b>		<b>58.675</b>	---	<b>8.678</b>	<b>67.353</b>
		0690	341	---	96	437
		0750	50.377	---	7.196	57.573
		0830	5.334	---	1.026	6.360
		0920	470	---	60	530
		0970	2.153	---	300	2.453
	<b>80130</b>		<b>270.517</b>	---	<b>23.800</b>	<b>294.317</b>
		0750	90.782	---	4.500	95.282
		0830	91.435	---	19.300	110.735
<b>852</b>			<b>702.861</b>	<b>5.535</b>	<b>26.413</b>	<b>723.739</b>
	<b>85204</b>		<b>83.493</b>	---	<b>26.399</b>	<b>109.892</b>
		0970	484	---	1.310	1.794
		2320	83.009	---	25.089	108.098
	<b>85220</b>		<b>6.836</b>	<b>5.535</b>	<b>14</b>	<b>1.315</b>
		0750	1.416	1.315	---	101
		0830	5.420	4.220	---	1.200
		0970	---	---	14	14
<b>853</b>			<b>304.510</b>	---	<b>5.457</b>	<b>309.967</b>
	<b>85324</b>		<b>15.000</b>	---	<b>5.457</b>	<b>20.457</b>
		0970	15.000	---	5.457	20.457

<b>854</b>			<b>850.976</b>	<b>3.215</b>	<b>1.590</b>	<b>849.351</b>
	<b>85403</b>		<b>290.932</b>	<b>3.215</b>	<b>215</b>	<b>287.932</b>
		0830	78.966	3.215	---	75.751
		0870	---	---	215	215
	<b>85407</b>		<b>31.059</b>	<b>---</b>	<b>1.375</b>	<b>32.434</b>
		0870	---	---	375	375
		0960	---	---	1.000	1.000
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>8.750</b>	<b>287.840</b>	<b>X</b>

## II. WYDATKI

<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>418.221</b>	<b>2.054</b>	<b>2.054</b>	<b>418.221</b>
	<b>02002</b>		<b>8.775</b>	<b>2.054</b>	<b>2.054</b>	<b>8.775</b>
		4210	3.800	---	2.054	5.854
		4300	1.375	1.044	---	331
		4410	2.600	500	---	2.100
		4700	1.000	510	---	490
<b>600</b>			<b>4.640.197</b>	<b>24.497</b>	<b>24.497</b>	<b>4.640.197</b>
	<b>60014</b>		<b>4.640.197</b>	<b>24.497</b>	<b>24.497</b>	<b>4.640.197</b>
		4110	128.992	---	3.028	132.020
		4120	20.121	---	1.471	21.592
		4140	16.600	299	---	16.301
		4270	74.992	---	19.998	94.990
		4300	373.575	17.340	---	356.235
		4430	24.261	4.668	---	19.593
		6050	1.245.475	2.190	---	1.243.285
<b>700</b>			<b>43.400</b>	<b>403</b>	<b>10.275</b>	<b>53.272</b>
	<b>70005</b>		<b>43.400</b>	<b>403</b>	<b>10.275</b>	<b>53.272</b>
		4110	5.645	352	---	5.293
		4120	810	51	---	759
		4170	30.545	---	403	30.948
		4300	3.950	---	9.872	13.822
<b>710</b>			<b>265.021</b>	<b>1.366</b>	<b>1.366</b>	<b>265.021</b>
	<b>71015</b>		<b>206.021</b>	<b>1.366</b>	<b>1.366</b>	<b>206.021</b>
		4010	135.657	---	1.070	136.727
		4110	24.376	39	---	24.337
		4120	3.339	38	---	3.301
		4210	7.659	---	296	7.955
		4700	1.500	950	---	550
		4740	500	3	---	497
		4750	3.500	336	---	3.164
<b>750</b>			<b>4.666.657</b>	<b>67.884</b>	<b>124.689</b>	<b>4.723.462</b>
	<b>75019</b>		<b>217.880</b>	<b>22.395</b>	<b>2.395</b>	<b>197.880</b>
		3030	206.920	20.000	---	186.920
		4210	5.460	---	2.395	7.855
		4300	450	450	---	---
		4360	250	250	---	---
		4410	1.368	1.345	---	23

		4700	2.300	350	---	1.950
	<b>75020</b>		<b>4.252.737</b>	<b>40.809</b>	<b>122.294</b>	<b>4.334.222</b>
		4010	1.700.903	---	24.500	1.725.403
		4040	126.496	275	---	126.221
		4110	307.277	---	1.000	308.277
		4120	47.995	---	500	48.495
		4170	2.000	---	472	2.472
		4210	442.871	33.114	39.228	448.985
		4300	414.668	---	37.208	451.876
		4400	60.000	---	500	60.500
		4410	14.500	7.420	---	7.080
		4430	16.600	---	8.000	24.600
		4440	47.850	---	10.886	58.736
	<b>75075</b>		<b>41.910</b>	<b>4.680</b>	<b>---</b>	<b>37.230</b>
		2330	3.530	180	---	3.350
		4300	23.230	4.500	---	18.730
<b>754</b>			<b>2.717.067</b>	<b>1.422</b>	<b>1.422</b>	<b>2.717.067</b>
	<b>75411</b>		<b>2.665.447</b>	<b>1.422</b>	<b>1.422</b>	<b>2.665.447</b>
		3070	102.749	1.127	---	101.622
		4110	5.587	125	---	5.462
		4120	741	109	---	632
		4210	229.150	---	1.422	230.572
		4440	1.000	61	---	939
<b>757</b>			<b>204.837</b>	<b>10.000</b>	<b>---</b>	<b>194.837</b>
	<b>75702</b>		<b>204.837</b>	<b>10.000</b>	<b>---</b>	<b>194.837</b>
		8070	204.837	10.000	---	194.837
<b>801</b>			<b>17.485.415</b>	<b>198.672</b>	<b>352.717</b>	<b>17.639.460</b>
	<b>80102</b>		<b>307.119</b>	<b>8.000</b>	<b>1.700</b>	<b>300.819</b>
		4010	216.707	8.000	---	208.707
		4110	42.398	---	1.500	43.898
		4120	5.504	---	200	5.704
	<b>80110</b>		<b>754.538</b>	<b>14.325</b>	<b>13.916</b>	<b>754.129</b>
		4010	520.877	---	6.819	527.696
		4040	40.185	456	---	39.729
		4110	86.565	12.702	---	73.863
		4120	13.741	649	---	13.092
		4210	16.964	---	5.965	22.929
		4260	29.000	---	737	29.737
		4300	1.741	---	395	2.136
		4410	801	109	---	692
		4440	43.458	409	---	43.049
	<b>80111</b>		<b>425.192</b>	<b>2.000</b>	<b>2.200</b>	<b>425.392</b>
		4010	301.992	2.000	---	299.992
		4110	59.555	---	2.000	61.555
		4120	8.106	---	200	8.306
	<b>80120</b>		<b>6.314.913</b>	<b>51.904</b>	<b>33.280</b>	<b>6.296.289</b>
		2540	259.449	---	5.393	264.842
		3020	24.097	36	---	24.061
		4010	2.851.310	9.560	2.021	2.843.771
		4040	230.871	17.684	---	213.187
		4110	511.559	18.406	---	493.153
		4120	75.587	2.359	58	73.286
		4140	15.829	1.508	1	14.322

		4170	800	---	240	1.040
		4210	105.061	---	697	105.758
		4260	275.100	---	17.685	292.785
		4280	5.449	---	30	5.479
		4300	26.812	380	---	26.432
		4350	5.562	15	---	5.547
		4370	7.924	53	---	7.871
		4440	183.715	1.903	6.737	188.549
		4700	---	---	380	380
		4750	9.545	---	38	9.583
	<b>80123</b>		<b>1.358.740</b>	<b>43.036</b>	<b>2.347</b>	<b>1.318.051</b>
		3020	49.596	11.687	---	37.909
		4010	946.418	16.882	118	929.654
		4040	80.385	83	---	80.302
		4110	185.987	14.344	---	171.643
		4120	25.376	---	2.229	27.605
		4300	200	40	---	160
	<b>80130</b>		<b>7.520.395</b>	<b>57.996</b>	<b>277.080</b>	<b>7.739.479</b>
		2540	28.900	1.282	---	27.618
		3020	163.112	---	7.994	171.106
		4010	4.468.749	---	87.038	4.555.787
		4040	363.179	23.067	---	340.112
		4110	845.047	12.613	16.303	848.737
		4120	113.792	---	4.606	118.398
		4140	11.843	8.081	586	4.348
		4170	8.800	---	500	9.300
		4210	357.523	2.501	17.118	372.140
		4260	338.380	---	137.313	475.693
		4280	7.655	2.500	---	5.155
		4300	73.761	7.244	1.677	68.194
		4350	5.572	6	---	5.566
		4370	14.429	---	500	14.929
		4700	---	---	575	575
		4740	11.287	702	---	10.585
		4750	3.294	---	2.870	6.164
	<b>80134</b>		<b>64.238</b>	<b>500</b>	<b>500</b>	<b>64.238</b>
		4010	39.649	---	500	40.149
		4110	10.087	500	---	9.587
	<b>80140</b>		<b>545.660</b>	<b>13.206</b>	<b>13.206</b>	<b>545.660</b>
		4010	270.744	---	6.139	276.883
		4040	16.579	494	---	16.085
		4110	43.277	---	6.329	49.606
		4120	6.073	---	738	6.811
		4170	12.780	4.700	---	8.080
		4280	1.530	1.370	---	160
		4300	114.491	6.642	---	107.849
	<b>80146</b>		<b>82.533</b>	<b>6.904</b>	<b>6.252</b>	<b>81.881</b>
		4010	23.482	343	---	23.139
		4110	4.079	60	---	4.019
		4120	576	9	---	567
		4240	1.838	---	12	1.850
		4300	28.481	5.802	---	22.679
		4410	---	---	600	600

		4700	13.080	690	5.640	18.030
	<b>80195</b>		<b>112.087</b>	<b>801</b>	<b>2.236</b>	<b>113.522</b>
		4010	14.983	801	---	14.182
		4440	83.011	---	2.236	85.247
<b>803</b>			<b>575.417</b>	<b>1.889</b>	<b>1.889</b>	<b>575.417</b>
	<b>80309</b>		<b>575.417</b>	<b>1.889</b>	<b>1.889</b>	<b>575.417</b>
		3218	379.287	1.317	---	377.970
		3219	164.493	572	---	163.921
		4218	14.370	---	1.317	15.687
		4219	6.231	---	572	6.803
<b>852</b>			<b>2.597.865</b>	<b>4.028</b>	<b>18.367</b>	<b>2.612.204</b>
	<b>85201</b>		<b>446.891</b>	<b>---</b>	<b>11.961</b>	<b>458.852</b>
		2320	430.000	---	11.961	441.961
	<b>85204</b>		<b>1.275.973</b>	<b>2.362</b>	<b>4.996</b>	<b>1.278.607</b>
		2320	68.934	---	2.378	71.312
		3110	1.161.119	1.017	---	1.160.102
		4110	3.749	300	---	3.449
		4120	565	45	---	520
		4170	40.106	---	2.618	42.724
		4300	1.500	1.000	---	500
	<b>85218</b>		<b>238.170</b>	<b>688</b>	<b>1.280</b>	<b>238.762</b>
		4110	27.065	495	---	26.570
		4120	3.602	77	---	3.525
		4170	3.600	---	1.000	4.600
		4270	1.128	16	---	1.112
		4280	300	100	---	200
		4370	5.668	---	280	5.948
	<b>85220</b>		<b>39.599</b>	<b>978</b>	<b>130</b>	<b>38.751</b>
		4110	493	13	---	480
		4120	38	2	---	36
		4170	18.474	---	130	18.604
		4240	174	31	---	143
		4260	7.399	849	---	6.550
		4300	2.667	83	---	2.584
<b>853</b>			<b>1.445.331</b>	<b>34.501</b>	<b>15.309</b>	<b>1.426.139</b>
	<b>85333</b>		<b>1.420.621</b>	<b>34.501</b>	<b>15.309</b>	<b>1.401.429</b>
		4010	950.811	8.350	---	942.461
		4110	183.978	22.403	---	161.575
		4120	26.933	3.748	---	23.185
		4210	20.540	---	13.909	34.449
		4300	7.588	---	1.400	8.988
<b>854</b>			<b>3.947.084</b>	<b>26.759</b>	<b>100.877</b>	<b>4.021.202</b>
	<b>85403</b>		<b>893.665</b>	<b>5.800</b>	<b>8.900</b>	<b>896.765</b>
		3020	11.417	800	---	10.617
		4010	309.577	---	3.300	312.877
		4110	55.063	---	4.400	59.463
		4120	8.149	---	1.200	9.349
		4220	44.958	3.000	---	41.958
		4270	126.800	2.000	---	124.800
	<b>85406</b>		<b>549.281</b>	<b>2.606</b>	<b>4.406</b>	<b>551.081</b>
		4010	380.087	732	---	379.355
		4110	69.005	1.643	642	68.004
		4120	9.694	231	90	9.553

		4210	5.774	---	1.874	7.648
		4300	5.954	---	1.800	7.754
	<b>85407</b>		<b>444.858</b>	<b>4.211</b>	<b>11.411</b>	<b>452.058</b>
		3020	1.807	891	---	916
		4010	239.223	---	1.943	241.166
		4110	42.955	---	1.006	43.961
		4120	5.738	---	114	5.852
		4170	5.368	---	1.148	6.516
		4210	57.588	1.083	---	56.505
		4300	24.468	1.888	6.200	28.780
		4410	400	130	---	270
		4750	7.228	219	1.000	8.009
	<b>85410</b>		<b>1.279.557</b>	<b>9.712</b>	<b>62.496</b>	<b>1.332.341</b>
		3020	26.768	---	437	27.205
		4010	673.024	---	29.036	702.060
		4040	57.552	3.628	---	53.924
		4110	125.503	2.629	1.777	124.651
		4120	17.206	639	780	17.347
		4260	297.560	---	28.789	326.349
		4270	642	46	---	596
		4300	6.167	342	1.677	7.502
		4360	3.000	2.422	---	578
		4370	4.009	6	---	4.003
	<b>85415</b>		<b>542.988</b>	<b>2.340</b>	<b>2.340</b>	<b>542.988</b>
		4218	6.510	---	1.591	8.101
		4219	3.064	---	749	3.813
		4308	4.080	1.591	---	2.489
		4309	1.920	749	---	1.171
	<b>85417</b>		<b>45.135</b>	<b>2.090</b>	<b>94</b>	<b>43.139</b>
		4110	2.269	---	94	2.363
		4120	354	20	---	334
		4170	14.444	833	---	13.611
		4210	18.689	1.237	---	17.452
	<b>85419</b>		<b>141.210</b>	<b>---</b>	<b>11.106</b>	<b>152.316</b>
		2540	141.210	---	11.106	152.316
	<b>85495</b>		<b>24.828</b>	<b>---</b>	<b>124</b>	<b>24.952</b>
		4440	24.828	---	124	24.952
<b>921</b>			<b>238.472</b>	<b>600</b>	<b>2</b>	<b>237.874</b>
	<b>92195</b>		<b>8.072</b>	<b>600</b>	<b>2</b>	<b>7.474</b>
		4210	4.722	---	2	4.724
		4300	3.150	600	---	2.550
<b>926</b>			<b>12.555</b>	<b>299</b>	<b>---</b>	<b>12.256</b>
	<b>92695</b>		<b>12.555</b>	<b>299</b>	<b>---</b>	<b>12.256</b>
		4210	9.180	299	---	8.881
<b>RAZEM ZMIANY</b>			<b>X</b>	<b>374.374</b>	<b>653.464</b>	<b>X</b>