

ZMIANY W BUDŻECIE

I. DOCHODY

(w złotych)

Dział	Rozdział	§	Plan przed zmianami	Zmiany		Plan po zmianach
				zmniejszenie	zwiększenie	
020			423.795	1.579	---	422.216
	02001		423.795	1.579	---	422.216
		2460	423.795	1.579	---	422.216
600			1.484.918	6.211	---	1.478.707
	60014		785.971	6.211	---	779.760
		6300	516.500	6.211	---	510.289
710			317.630	---	8.295	325.925
	71015		264.130	---	8.295	272.425
		2110	263.830	---	8.295	272.125
750			1.342.444	---	45.594	1.388.038
	75020		1.158.408	---	45.594	1.204.002
		0590	---	---	2.144	2.144
		0690	1.500	---	15.000	16.500
		0830	8.400	---	3.600	12.000
		0920	50.301	---	2.500	52.801
		0960	---	---	2.300	2.300
		0970	---	---	20.050	20.050
754			2.977.724	---	185.000	3.162.724
	75411		2.977.724	---	185.000	3.162.724
		2110	2.835.624	---	20.000	2.855.624
		6410	---	---	165.000	165.000
801			1.325.562	---	2.835	1.328.397
	80120		74.360	---	2.835	77.195
		0750	66.115	---	2.835	68.950
851			1.626.118	---	1.300	1.627.418
	85154		---	---	1.300	1.300
		2800	---	---	1.300	1.300
852			722.807	---	1.625	724.432
	85218		9.300	---	1.625	10.925
		2130	3.000	---	1.625	4.625
OGÓŁEM:			X	7.790	244.649	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			432.060	1.579	---	430.481
	02001		423.795	1.579	---	422.216
		3030	423.795	1.579	---	422.216
600			5.799.058	92.888	81.725	5.787.895
	60014		4.801.690	92.888	81.725	4.790.527
		4140	16.990	4.195	---	12.795
		4260	19.500	---	4.000	23.500
		4270	136.700	---	12.583	149.283
		4280	1.500	---	195	1.695
		6050	1.802.949	88.693	6.211	1.720.467
		6060	540.000	---	58.736	598.736
700			29.000	11.815	11.815	29.000
	70005		29.000	11.815	11.815	29.000
		4010	---	---	10.050	10.050
		4110	---	---	1.518	1.518
		4120	---	---	247	247
		4300	27.548	11.815	---	15.733
710			317.330	---	8.295	325.625
	71015		263.830	---	8.295	272.125
		4010	174.228	---	7.000	181.228
		4110	30.661	---	1.124	31.785
		4120	3.906	---	171	4.077
750			7.137.354	95.159	138.253	7.180.448
	75019		219.714	900	900	219.714
		4370	2.500	900	---	1.600
		4420	---	---	900	900
	75020		6.663.987	94.259	137.353	6.707.081
		4010	2.049.630	---	35.000	2.084.630
		4040	152.333	17.259	---	135.074
		4110	370.990	68.000	---	302.990
		4210	374.862	---	44.744	419.606
		4260	69.612	---	14.000	83.612
		4270	17.918	---	515	18.433
		4300	293.195	---	43.094	336.289
		4430	66.200	5.000	---	61.200
		4700	25.100	2.000	---	23.100
		4740	9.000	2.000	---	7.000
754			3.053.624	19.658	207.158	3.241.124
	75404		---	---	2.500	2.500
		6170	---	---	2.500	2.500
	75411		3.033.624	19.658	204.658	3.218.624
		3070	104.000	---	13.000	117.000
		4060	139.190	---	20.000	159.190
		4110	9.442	---	1.500	10.942
		4180	90.000	19.658	---	70.342
		4210	161.135	---	3.658	164.793
		4410	2.813	---	1.500	4.313
		6060	195.000	---	165.000	360.000

801			18.761.869	425.207	406.947	18.743.609
	80102		399.369	14.609	---	384.760
		3020	24.516	4.995	---	19.521
		4110	51.401	9.614	---	41.787
	80110		875.432	1.000	1.000	875.432
		4280	2.000	1.000	---	1.000
		4300	4.312	---	1.000	5.312
	80120		5.386.849	147.074	160.862	5.400.637
		2540	407.874	117.816	---	290.058
		3020	15.549	4.009	---	11.540
		4010	3.018.941	---	127.525	3.146.466
		4040	239.370	7.847	---	231.523
		4110	496.023	12.896	---	483.127
		4120	73.001	---	2.067	75.068
		4140	12.000	2.340	---	9.660
		4210	75.362	2.070	4.680	77.972
		4240	4.500	1	---	4.499
		4260	248.800	---	14.860	263.660
		4300	44.849	---	1.413	46.262
		4440	184.001	---	8.015	192.016
		4480	700	---	61	761
		4740	2.370	95	---	2.275
		4750	11.330	---	2.241	13.571
	80123		724.400	---	49.062	773.462
		4010	504.686	---	49.062	553.748
	80130		9.698.609	1.710	192.547	9.889.446
		4010	5.144.741	---	131.274	5.276.015
		4110	904.753	---	8.469	913.222
		4120	127.257	---	2.132	129.389
		4170	8.961	---	1.710	10.671
		4260	458.802	---	48.470	507.272
		4300	57.898	---	300	58.198
		4350	8.169	---	192	8.361
		4370	12.297	1.710	---	10.587
	80134		157.988	65.771	---	92.217
		3020	12.408	6.447	---	5.961
		4010	110.257	45.648	---	64.609
		4040	3.341	419	---	2.922
		4110	21.413	11.829	---	9.584
		4120	3.019	1.428	---	1.591
	80140		657.153	23.741	---	633.412
		4010	339.416	4.528	---	334.888
		4040	24.470	2.132	---	22.338
		4110	59.334	3.530	---	55.804
		4210	20.298	3.350	---	16.948
		4300	39.450	5.038	---	34.412
		4400	106.757	4.852	---	101.905
		4740	1.305	311	---	994
	80146		89.865	950	950	89.865
		4300	57.311	950	950	57.311
	80195		316.927	170.352	2.526	149.101
		4010	184.829	170.352	---	14.477
		4440	92.482	---	2.526	95.008

851			1.765.426	---	1.300	1.766.726
	85154		---	---	1.300	1.300
		4110	---	---	28	28
		4120	---	---	5	5
		4170	---	---	187	187
		4210	---	---	1.020	1.020
		4740	---	---	60	60
852			2.898.208	198.996	57.267	2.756.479
	85201		454.350	7.589	27.685	474.446
		2320	431.244	---	27.685	458.929
		3110	23.106	7.589	---	15.517
	85204		1.532.561	183.729	20.977	1.369.809
		2320	94.869	1.890	---	92.979
		3110	1.382.332	177.432	---	1.204.900
		4110	6.764	3.754	---	3.010
		4120	1.162	653	---	509
		4170	47.434	---	20.977	68.411
	85218		271.259	7.151	8.605	272.713
		4010	168.843	3.625	1.625	166.843
		4040	11.618	1.646	---	9.972
		4110	28.334	364	120	28.090
		4120	4.306	111	---	4.195
		4170	10.200	---	280	10.480
		4210	9.360	400	1.568	10.528
		4260	4.378	5	---	4.373
		4300	15.169	---	2.824	17.993
		4440	5.446	---	828	6.274
		4700	1.500	---	309	1.809
		4740	1.920	1.000	---	920
		4750	3.000	---	1.051	4.051
	85220		39.083	527	---	38.556
		4110	791	23	---	768
		4120	121	4	---	117
		4260	6.948	500	---	6.448
853			1.963.770	10.555	---	1.953.215
	85333		1.911.604	10.555	---	1.901.049
		4110	222.619	10.555	---	212.064
854			5.046.989	22.537	202.493	5.226.945
	85401		15.994	4.682	---	11.312
		3020	672	400	---	272
		4010	11.151	3.502	---	7.649
		4040	877	276	---	601
		4110	1.979	504	---	1.475
	85403		814.499	7.063	---	807.436
		4010	383.393	7.063	---	376.330
	85406		554.669	---	19.982	574.651
		4010	391.421	---	8.085	399.506
		4110	60.092	---	4.689	64.781
		4120	8.144	---	2.057	10.201
		4210	5.907	---	3.000	8.907
		4440	23.538	---	2.151	25.689
	85407		398.070	---	18.486	416.556
		4010	233.740	---	18.325	252.065

		4120	5.884	---	161	6.045
	85410		2.647.261	10.792	71.800	2.708.269
		4210	35.000	10.000	---	25.000
		4240	10.000	---	10.000	20.000
		4260	233.148	---	61.500	294.648
		4360	800	---	300	1.100
		4370	5.074	792	---	4.282
	85419		487.039	---	92.021	579.060
		2540	487.039	---	92.021	579.060
	85495		26.768	---	204	26.972
		4440	26.768	---	204	26.972
926			42.348	637	637	42.348
	92695		40.348	637	637	40.348
		4260	2.591	---	637	3.228
		4300	8.293	637	---	7.656
OGÓŁEM:			X	879.031	1.115.890	X