

## 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>11.100</b>	---	<b>3.400.000</b>	<b>3.411.100</b>
	<b>60078</b>		---	---	<b>3.400.000</b>	<b>3.400.000</b>
		2120	---	---	1.780.000	1.780.000
		2440	---	---	220.000	220.000
		6420	---	---	1.120.000	1.120.000
		6260	---	---	280.000	280.000
<b>710</b>			<b>186.731</b>	---	<b>52.366</b>	<b>239.097</b>
	<b>71015</b>		<b>141.731</b>	---	<b>52.366</b>	<b>194.097</b>
		2110	88.651	---	52.366	141.017
<b>754</b>			<b>1.851.200</b>	---	<b>25.000</b>	<b>1.876.200</b>
	<b>75411</b>		<b>1.851.200</b>	---	<b>25.000</b>	<b>1.876.200</b>
		2110	1.847.000	---	25.000	1.872.000
<b>758</b>			<b>18.815.745</b>	<b>496.300</b>	---	<b>18.319.445</b>
	<b>75801</b>		<b>14.953.615</b>	<b>496.300</b>	---	<b>14.457.315</b>
		2920	14.953.615	496.300	---	14.457.315
<b>851</b>			<b>647.000</b>	---	<b>79.000</b>	<b>726.000</b>
	<b>85156</b>		<b>647.000</b>	---	<b>79.000</b>	<b>726.000</b>
		2110	647.000	---	79.000	726.000
<b>852</b>			<b>77.000</b>	<b>1.000</b>	<b>64.000</b>	<b>140.000</b>
	<b>85201</b>		<b>64.000</b>	---	<b>64.000</b>	<b>128.000</b>
		2130	64.000	---	64.000	128.000
	<b>85216</b>		<b>11.000</b>	<b>1.000</b>	---	<b>10.000</b>
		2110	11.000	1.000	---	10.000
<b>853</b>			<b>41.500</b>	---	<b>8.000</b>	<b>49.500</b>
	<b>85321</b>		<b>29.000</b>	---	<b>8.000</b>	<b>37.000</b>
		2110	29.000	---	8.000	37.000
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>497.300</b>	<b>3.628.366</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>600</b>			<b>2.286.700</b>	<b>50.000</b>	<b>3.675.000</b>	<b>5.911.700</b>
	<b>60014</b>		<b>2.286.700</b>	<b>50.000</b>	<b>20.000</b>	<b>2.256.700</b>
		4270	220.300	20.000	---	200.300
		6050	590.000	30.000	20.000	580.000
	<b>60078</b>		---	---	<b>3.655.000</b>	<b>3.655.000</b>
		4270	---	---	2.225.000	2.225.000
		6050	---	---	1.430.000	1.430.000
<b>710</b>			<b>186.651</b>	---	<b>52.366</b>	<b>239.017</b>
	<b>71015</b>		<b>141.651</b>	---	<b>52.366</b>	<b>194.017</b>
		4010	59.208	---	33.996	93.204
		4110	11.552	---	6.184	17.736
		4120	1.556	---	833	2.389
		4210	865	---	3.728	4.593
		4300	9.099	---	2.100	11.199
		4410	---	---	4.315	4.315
		4430	---	---	175	175
		4440	2.070	---	1.035	3.105
<b>750</b>			<b>2.846.892</b>	<b>30.000</b>	<b>75.500</b>	<b>2.892.392</b>
	<b>75020</b>		<b>2.413.592</b>	---	<b>71.500</b>	<b>2.485.092</b>
		4210	185.236	---	36.415	221.651
		4300	204.919	---	35.085	240.004
	<b>75095</b>		<b>50.400</b>	<b>30.000</b>	<b>4.000</b>	<b>24.400</b>
		4210	16.218	---	4.000	20.218
		4430	30.000	30.000	---	---
<b>754</b>			<b>1.847.000</b>	---	<b>25.000</b>	<b>1.872.000</b>
	<b>75411</b>		<b>1.847.000</b>	---	<b>25.000</b>	<b>1.872.000</b>
		4210	82.478	---	25.000	107.478
<b>757</b>			<b>901.000</b>	<b>71.500</b>	---	<b>829.500</b>
	<b>75704</b>		<b>820.000</b>	<b>71.500</b>	---	<b>748.500</b>
		8020	820.000	71.500	---	748.500
<b>801</b>			<b>13.164.542</b>	<b>268.663</b>	<b>13.763</b>	<b>12.909.642</b>
	<b>80120</b>		<b>4.362.780</b>	<b>63.763</b>	<b>3.763</b>	<b>4.302.780</b>
		4010	2.703.079	53.763	---	2.649.316
		4040	209.975	---	3.763	213.738
		4110	498.504	8.775	---	489.729
		4120	72.390	1.225	---	71.165
	<b>80130</b>		<b>7.695.908</b>	<b>196.300</b>	---	<b>7.499.608</b>
		4010	4.492.372	163.000	---	4.329.372
		4110	827.479	29.307	---	798.172
		4120	117.218	3.993	---	113.225
	<b>80143</b>		---	---	<b>2.000</b>	<b>2.000</b>
		2710	---	---	2.000	2.000
	<b>80146</b>		<b>61.409</b>	<b>8.600</b>	<b>8.000</b>	<b>60.809</b>
		4300	30.000	8.600	8.000	29.400
<b>851</b>			<b>687.000</b>	---	<b>79.000</b>	<b>766.000</b>
	<b>85156</b>		<b>647.000</b>	---	<b>79.000</b>	<b>726.000</b>
		4130	647.000	---	79.000	726.000
<b>852</b>			<b>1.302.200</b>	<b>1.000</b>	<b>64.000</b>	<b>1.365.200</b>

	<b>85201</b>		<b>64.000</b>	<b>---</b>	<b>64.000</b>	<b>128.000</b>
		3110	64.000	---	64.000	128.000
	<b>85216</b>		<b>11.000</b>	<b>1.000</b>	<b>---</b>	<b>10.000</b>
		3110	11.000	1.000	---	10.000
<b>853</b>			<b>977.300</b>	<b>399</b>	<b>8.399</b>	<b>985.300</b>
	<b>85321</b>		<b>29.000</b>	<b>---</b>	<b>8.000</b>	<b>37.000</b>
		2320	29.000	---	8.000	37.000
	<b>85333</b>		<b>948.300</b>	<b>399</b>	<b>399</b>	<b>948.300</b>
		4040	56.676	144	---	56.532
		4110	122.325	25	---	122.300
		4410	1.000	230	---	770
		4430	2.500	---	399	2.899
<b>854</b>			<b>2.809.293</b>	<b>240.000</b>	<b>600</b>	<b>2.569.893</b>
	<b>85403</b>		<b>474.449</b>	<b>50.000</b>	<b>---</b>	<b>424.449</b>
		4010	249.182	41.500	---	207.682
		4110	50.947	7.483	---	43.464
		4120	6.936	1.017	---	5.919
	<b>85410</b>		<b>1.576.042</b>	<b>190.000</b>	<b>---</b>	<b>1.386.042</b>
		4010	867.259	158.000	---	709.259
		4110	155.243	28.129	---	127.114
		4120	22.000	3.871	---	18.129
	<b>85446</b>		<b>---</b>	<b>---</b>	<b>600</b>	<b>600</b>
		4300	---	---	600	600
<b>921</b>			<b>85.281</b>	<b>---</b>	<b>24.000</b>	<b>109.281</b>
	<b>92118</b>		<b>70.000</b>	<b>---</b>	<b>24.000</b>	<b>94.000</b>
		2550	70.000	---	24.000	94.000
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>661.562</b>	<b>4.017.628</b>	<b>X</b>