

## 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>750</b>			<b>987.885</b>	---	<b>37.500</b>	<b>1.025.385</b>
	<b>75020</b>		<b>838.590</b>	---	<b>37.500</b>	<b>876.090</b>
		0830	7.900	---	31.100	39.000
		0960	---	---	6.400	6.400
<b>758</b>			<b>18.319.445</b>	---	<b>841.061</b>	<b>19.160.506</b>
	<b>75802</b>		---	---	<b>841.061</b>	<b>841.061</b>
		2760	---	---	321.061	321.061
		2780	---	---	520.000	520.000
<b>851</b>			<b>726.000</b>	<b>4.554</b>	---	<b>721.446</b>
	<b>85156</b>		<b>726.000</b>	<b>4.554</b>	---	<b>721.446</b>
		2110	726.000	4.554	---	721.446
<b>852</b>			<b>140.000</b>	<b>5.315</b>	<b>8.502</b>	<b>143.187</b>
	<b>85212</b>		---	---	<b>8.459</b>	<b>8.459</b>
		2110	---	---	8.459	8.459
	<b>85216</b>		<b>10.000</b>	<b>5.315</b>	<b>43</b>	<b>4.728</b>
		2110	10.000	5.315	43	4.728
<b>853</b>			<b>49.500</b>	<b>30.040</b>	---	<b>19.460</b>
	<b>85321</b>		<b>37.000</b>	<b>30.040</b>	---	<b>6.960</b>
		2110	37.000	30.040	---	6.960
<b>854</b>			<b>22.852</b>	---	<b>43.885</b>	<b>66.737</b>
	<b>85415</b>		---	---	<b>43.885</b>	<b>43.885</b>
		2130	---	---	43.885	43.885
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>39.909</b>	<b>930.948</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>5.911.700</b>	<b>218.200</b>	<b>738.200</b>	<b>6.431.700</b>
	<b>60014</b>		<b>2.256.700</b>	<b>218.200</b>	<b>738.200</b>	<b>2.776.700</b>
		4010	644.650	---	14.400	659.050
		4110	121.814	---	2.550	124.364
		4120	16.833	---	1.250	18.083
		4210	291.400	18.200	---	273.200
		6050	580.000	200.000	20.000	400.000
		6620	---	---	700.000	700.000
<b>710</b>			<b>239.017</b>	<b>2.892</b>	<b>2.892</b>	<b>239.017</b>
	<b>71015</b>		<b>194.017</b>	<b>2.892</b>	<b>2.892</b>	<b>194.017</b>
		4210	4.593	---	1.642	6.235
		4410	4.315	2.892	---	1.423
		4430	175	---	1.075	1.250
		4480	---	---	175	175
<b>750</b>			<b>2.892.392</b>	<b>3.163</b>	<b>40.663</b>	<b>2.929.892</b>
	<b>75020</b>		<b>2.485.092</b>	<b>---</b>	<b>36.500</b>	<b>2.521.592</b>
		4210	221.651	---	17.600	239.251
		6060	20.400	---	18.900	39.300
	<b>75045</b>		<b>23.000</b>	<b>3.163</b>	<b>3.163</b>	<b>23.000</b>
		3030	10.270	798	---	9.472
		4010	7.177	1.587	---	5.590
		4110	1.236	273	---	963
		4120	177	40	---	137
		4210	1.654	---	2.563	4.217
		4270	---	---	600	600
		4300	2.486	465	---	2.021
	<b>75095</b>		<b>24.400</b>	<b>---</b>	<b>1.000</b>	<b>25.400</b>
		4300	4.182	---	1.000	5.182
<b>801</b>			<b>12.909.642</b>	<b>18.774</b>	<b>263.504</b>	<b>13.154.372</b>
	<b>80110</b>		<b>511.867</b>	<b>800</b>	<b>800</b>	<b>511.867</b>
		4210	6.018	---	800	6.818
		4410	2.550	800	---	1.750
	<b>80120</b>		<b>4.302.780</b>	<b>5.500</b>	<b>66.032</b>	<b>4.363.312</b>
		4010	2.649.316	---	40.000	2.689.316
		4110	489.729	---	7.152	496.881
		4120	71.165	---	980	72.145
		4210	120.600	500	4.000	124.100
		4260	185.770	---	12.400	198.170
		4300	51.260	5.000	---	46.260
		4410	5.405	---	1.500	6.905
	<b>80130</b>		<b>7.499.608</b>	<b>12.474</b>	<b>184.268</b>	<b>7.671.402</b>
		4010	4.329.372	---	81.915	4.411.287
		4110	798.172	1.774	14.646	811.044
		4120	113.225	---	2.007	115.232
		4210	116.746	---	2.000	118.746
		4260	458.277	---	83.200	541.477
		4270	1.543	1.200	---	343

		4300	43.650	9.500	---	34.150
		4410	3.065	---	500	3.565
	<b>80195</b>		<b>42.931</b>	---	<b>12.404</b>	<b>55.335</b>
		4440	36.931	---	12.404	49.335
<b>851</b>			<b>766.000</b>	<b>4.554</b>	---	<b>761.446</b>
	<b>85156</b>		<b>726.000</b>	<b>4.554</b>	---	<b>721.446</b>
		4130	726.000	4.554	---	721.446
<b>852</b>			<b>1.365.200</b>	<b>18.433</b>	<b>21.620</b>	<b>1.368.387</b>
	<b>85212</b>		---	---	<b>8.459</b>	<b>8459</b>
		3110	---	---	8.459	8.459
	<b>85216</b>		<b>10.000</b>	<b>5.315</b>	<b>43</b>	<b>4.728</b>
		3110	10.000	5.315	43	4.728
	<b>85218</b>		<b>190.566</b>	<b>7.285</b>	<b>13.118</b>	<b>196.399</b>
		4010	123.382	5.000	---	118.382
		4040	8.775	869	---	7.906
		4110	24.039	1.000	---	23.039
		4120	3.240	150	---	3.090
		4210	7.000	---	8.209	15.209
		4300	18.300	---	4.090	22.390
		4410	1.000	---	500	1.500
		4440	4.830	266	---	4.564
		4480	---	---	319	319
	<b>85220</b>		<b>29.604</b>	<b>5.833</b>	---	<b>23.771</b>
		4010	6.000	3.000	---	3.000
		4110	2.466	733	---	1.733
		4120	332	100	---	232
		4210	5.340	2.000	---	3.340
<b>853</b>			<b>985.300</b>	<b>30.040</b>	---	<b>955.260</b>
	<b>85321</b>		<b>37.000</b>	<b>30.040</b>	---	<b>6.960</b>
		2320	37.000	30.040	---	6.960
<b>854</b>			<b>2.569.893</b>	<b>2.869</b>	<b>123.085</b>	<b>2.690.109</b>
	<b>85403</b>		<b>424.449</b>	---	<b>30.082</b>	<b>454.531</b>
		4010	207.682	---	25.000	232.682
		4110	43.464	---	4.470	47.934
		4120	5.919	---	612	6.531
	<b>85410</b>		<b>1.386.042</b>	<b>2.869</b>	<b>45.843</b>	<b>1.429.016</b>
		4110	127.114	---	1.611	128.725
		4120	18.129	---	163	18.292
		4210	27.700	---	2.000	29.700
		4260	347.887	2.000	42.069	387.956
		4270	5.369	869	---	4.500
	<b>85415</b>		<b>9.000</b>	---	<b>43.885</b>	<b>52.885</b>
		3240	9.000	---	43.885	52.885
	<b>85495</b>		<b>10.387</b>	---	<b>3.275</b>	<b>13.662</b>
		4440	10.387	---	3.275	13.662
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>298.925</b>	<b>1.189.964</b>	<b>X</b>