

Plan wydatków budżetu Województwa Mazowieckiego na 2023 rok

| Dział | Rozdział | Treść            | Wszystkie ogółem | Wydatki bieżące | w tym:                     |  |                                |   |   |                                       |                                      | Wydatki majątkowe - inwestycyjne | w tym:                                      |  |   |
|-------|----------|------------------|------------------|-----------------|----------------------------|--|--------------------------------|---|---|---------------------------------------|--------------------------------------|----------------------------------|---|--|---|
|       |          |                  |                  |                 | Dotacje na zadania bieżące | Wydatki na programy realizowane z udziałem środków, o których mowa w art. 5, ust. 1 pkt 2 i 3 (UOFP) | Wydatki z tytułu obsługi długu | Wydatki związane z realizacją zadań statutowych | Wynagrodzenia i składki od nich naliczane | Wyплаты z tytułu poręczeń i gwarancji | Świadczenia na rzecz osób fizycznych |                                  | Wydatki na inwestycje i zakupy inwestycyjne | Wydatki na inwestycje i zakupy inwestycyjne na programy finansowane z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3, w części związanej z realizacją zadań jednostki samorządu terytorialnego | Zakup i objęcie akcji i udziałów oraz wniesienie wkładów do spółek prawa handlowego |
| 010   |          | Plan             | 130 113 134      | 52 985 724      | 22 695 000                 | 15 106 000   | 0                              | 8 527 708                                       | 6 620 016                                 | 0                                     | 37 000                               | 77 127 410                       | 77 127 410                                  | 0  | 0   |
|       |          | Zmniejszenie     | -11 780 000      | -3 800 000      | -3 800 000                 | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | -7 980 000                       | -7 980 000                                  | 0  | 0   |
|       |          | Zwiększenie      | 45 183 464       | 9 213 793       | 8 413 793                  | 0  | 0                              | 800 000   | 0   | 0                                     | 0                                    | 35 969 671                       | 35 969 671                                  | 0  | 0   |
|       |          | Plan po zmianach | 163 516 598      | 58 399 517      | 27 308 793                 | 15 106 000   | 0                              | 9 327 708                                       | 6 620 016                                 | 0                                     | 37 000                               | 105 117 081                      | 105 117 081                                 | 0  | 0   |
| 01004 |          | Plan             | 7 352 926        | 7 352 926       | 0                          | 0  | 0                              | 895 910   | 6 420 016                                 | 0                                     | 37 000                               | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 7 352 926        | 7 352 926       | 0                          | 0  | 0                              | 895 910   | 6 420 016                                 | 0                                     | 37 000                               | 0                                | 0   | 0  | 0   |
| 01005 |          | Plan             | 100 000          | 100 000         | 0                          | 0  | 0                              | 0   | 100 000                                   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 100 000          | 100 000         | 0                          | 0  | 0                              | 0   | 100 000                                   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01006 |          | Plan             | 670 000          | 670 000         | 0                          | 0  | 0                              | 670 000   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 670 000          | 670 000         | 0                          | 0  | 0                              | 670 000   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01009 |          | Plan             | 12 000 000       | 12 000 000      | 12 000 000                 | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | -400 000         | -400 000        | -400 000                   | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 11 600 000       | 11 600 000      | 11 600 000                 | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01015 |          | Plan             | 127 360          | 127 360         | 0                          | 0  | 0                              | 127 360   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 127 360          | 127 360         | 0                          | 0  | 0                              | 127 360   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01018 |          | Plan             | 19 895           | 19 895          | 0                          | 0  | 0                              | 19 895  | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 19 895           | 19 895          | 0                          | 0  | 0                              | 19 895  | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01041 |          | Plan             | 15 123 000       | 15 123 000      | 0                          | 15 106 000   | 0                              | 17 000  | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Plan po zmianach | 15 123 000       | 15 123 000      | 0                          | 15 106 000   | 0                              | 17 000  | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
| 01042 |          | Plan             | 52 900 000       | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 52 900 000                       | 52 900 000                                  | 0  | 0   |
|       |          | Zmniejszenie     | 0                | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 0                                | 0   | 0  | 0   |
|       |          | Zwiększenie      | 4 985 341        | 0               | 0                          | 0  | 0                              | 0   | 0   | 0                                     | 0                                    | 4 985 341                        | 4 985 341                                   | 0  | 0   |

|       |                  |               |               |               |           |   |             |            |         |         |   |             |             |            |            |
|-------|------------------|---------------|---------------|---------------|-----------|---|-------------|------------|---------|---------|---|-------------|-------------|------------|------------|
|       | Plan po zmianach | 57 885 341    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 57 885 341  | 57 885 341  | 0          | 0          |
| 01043 | Plan             | 4 464 640     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 4 464 640   | 4 464 640   | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 7 109 200     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 7 109 200   | 7 109 200   | 0          | 0          |
|       | Plan po zmianach | 11 573 840    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 11 573 840  | 11 573 840  | 0          | 0          |
| 01044 | Plan             | 7 762 770     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 7 762 770   | 7 762 770   | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 6 132 210     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 6 132 210   | 6 132 210   | 0          | 0          |
|       | Plan po zmianach | 13 894 980    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 13 894 980  | 13 894 980  | 0          | 0          |
| 01095 | Plan             | 29 592 543    | 17 592 543    | 10 695 000    | 0         | 0 | 0           | 6 797 543  | 100 000 | 0       | 0 | 12 000 000  | 12 000 000  | 0          | 0          |
|       | Zmniejszenie     | -11 380 000   | -3 400 000    | -3 400 000    | 0         | 0 | 0           | 0          | 0       | 0       | 0 | -7 980 000  | -7 980 000  | 0          | 0          |
|       | Zwiększenie      | 26 956 713    | 9 213 793     | 8 413 793     | 0         | 0 | 800 000     | 0          | 0       | 0       | 0 | 17 742 920  | 17 742 920  | 0          | 0          |
|       | Plan po zmianach | 45 169 256    | 23 406 336    | 15 708 793    | 0         | 0 | 7 597 543   | 100 000    | 0       | 0       | 0 | 21 762 920  | 21 762 920  | 0          | 0          |
| 150   | Plan             | 4 048 359     | 3 026 895     | 1 680 000     | 1 346 895 | 0 | 0           | 0          | 0       | 0       | 0 | 1 021 464   | 0           | 21 464     | 1 000 000  |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 4 048 359     | 3 026 895     | 1 680 000     | 1 346 895 | 0 | 0           | 0          | 0       | 0       | 0 | 1 021 464   | 0           | 21 464     | 1 000 000  |
| 15011 | Plan             | 2 368 359     | 1 346 895     | 0             | 1 346 895 | 0 | 0           | 0          | 0       | 0       | 0 | 1 021 464   | 0           | 21 464     | 1 000 000  |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 2 368 359     | 1 346 895     | 0             | 1 346 895 | 0 | 0           | 0          | 0       | 0       | 0 | 1 021 464   | 0           | 21 464     | 1 000 000  |
| 15095 | Plan             | 1 680 000     | 1 680 000     | 1 680 000     | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 1 680 000     | 1 680 000     | 1 680 000     | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
| 400   | Plan             | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 5 029         | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 5 029       | 5 029       | 0          | 0          |
|       | Plan po zmianach | 5 029         | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 5 029       | 5 029       | 0          | 0          |
| 40002 | Plan             | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 5 029         | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 5 029       | 5 029       | 0          | 0          |
|       | Plan po zmianach | 5 029         | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 5 029       | 5 029       | 0          | 0          |
| 600   | Plan             | 2 217 011 584 | 1 376 961 840 | 1 006 050 200 | 0         | 0 | 312 634 887 | 57 656 753 | 0       | 620 000 | 0 | 840 049 744 | 794 089 779 | 32 272 965 | 13 687 000 |
|       | Zmniejszenie     | -126 191 719  | -93 667 922   | -93 667 922   | 0         | 0 | 0           | 0          | 0       | 0       | 0 | -32 523 797 | -30 059 415 | -2 464 382 | 0          |
|       | Zwiększenie      | 207 037 878   | 168 610 100   | 1 547 700     | 0         | 0 | 167 062 400 | 0          | 0       | 0       | 0 | 38 427 778  | 38 427 778  | 0          | 0          |
|       | Plan po zmianach | 2 297 857 743 | 1 451 904 018 | 913 929 978   | 0         | 0 | 479 697 287 | 57 656 753 | 0       | 620 000 | 0 | 845 953 725 | 802 458 142 | 29 808 583 | 13 687 000 |
| 60001 | Plan             | 922 152 400   | 922 152 400   | 921 943 200   | 0         | 0 | 209 200     | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | -93 667 922   | -93 667 922   | -93 667 922   | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 828 484 478   | 828 484 478   | 828 275 278   | 0         | 0 | 209 200     | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
| 60002 | Plan             | 2 776 829     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 2 776 829   | 2 776 829   | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 2 776 829     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 2 776 829   | 2 776 829   | 0          | 0          |
| 60003 | Plan             | 80 707 000    | 80 707 000    | 80 607 000    | 0         | 0 | 100 000     | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0             | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 80 707 000    | 80 707 000    | 80 607 000    | 0         | 0 | 100 000     | 0          | 0       | 0       | 0 | 0           | 0           | 0          | 0          |
| 60013 | Plan             | 925 550 801   | 327 311 184   | 0             | 0         | 0 | 269 034 431 | 57 656 753 | 0       | 620 000 | 0 | 598 239 617 | 571 326 950 | 26 912 667 | 0          |
|       | Zmniejszenie     | -9 706 342    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | -9 706 342  | -7 241 960  | -2 464 382 | 0          |
|       | Zwiększenie      | 196 944 360   | 167 072 400   | 10 000        | 0         | 0 | 167 062 400 | 0          | 0       | 0       | 0 | 29 871 960  | 29 871 960  | 0          | 0          |
|       | Plan po zmianach | 1 112 788 819 | 494 383 584   | 10 000        | 0         | 0 | 436 096 831 | 57 656 753 | 0       | 620 000 | 0 | 618 405 235 | 593 956 950 | 24 448 285 | 0          |
| 60014 | Plan             | 52 970 542    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 52 970 542  | 52 970 542  | 0          | 0          |
|       | Zmniejszenie     | -4 117 356    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | -4 117 356  | -4 117 356  | 0          | 0          |
|       | Zwiększenie      | 5 914 691     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 5 914 691   | 5 914 691   | 0          | 0          |
|       | Plan po zmianach | 54 767 877    | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 54 767 877  | 54 767 877  | 0          | 0          |
| 60015 | Plan             | 3 600 000     | 0             | 0             | 0         | 0 | 0           | 0          | 0       | 0       | 0 | 3 600 000   | 3 600 000   | 0          | 0          |

|       |                  |             |            |           |         |   |            |            |   |        |             |             |            |            |
|-------|------------------|-------------|------------|-----------|---------|---|------------|------------|---|--------|-------------|-------------|------------|------------|
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 2 010 000   | 10 000     | 10 000    | 0       | 0 | 0          | 0          | 0 | 0      | 2 000 000   | 2 000 000   | 0          | 0          |
|       | Plan po zmianach | 5 610 000   | 10 000     | 10 000    | 0       | 0 | 0          | 0          | 0 | 0      | 5 600 000   | 5 600 000   | 0          | 0          |
| 60016 | Plan             | 148 132 265 | 3 500 000  | 3 500 000 | 0       | 0 | 0          | 0          | 0 | 0      | 144 632 265 | 140 923 046 | 3 709 219  | 0          |
|       | Zmniejszenie     | -13 545 976 | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | -13 545 976 | -13 545 976 | 0          | 0          |
|       | Zwiększenie      | 1 690 284   | 1 477 700  | 1 477 700 | 0       | 0 | 0          | 0          | 0 | 0      | 212 584     | 212 584     | 0          | 0          |
|       | Plan po zmianach | 136 276 573 | 4 977 700  | 4 977 700 | 0       | 0 | 0          | 0          | 0 | 0      | 131 298 873 | 127 589 654 | 3 709 219  | 0          |
| 60017 | Plan             | 266 457     | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 266 457     | 266 457     | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 388 543     | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 388 543     | 388 543     | 0          | 0          |
|       | Plan po zmianach | 655 000     | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 655 000     | 655 000     | 0          | 0          |
| 60020 | Plan             | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 70 000      | 50 000     | 50 000    | 0       | 0 | 0          | 0          | 0 | 0      | 20 000      | 20 000      | 0          | 0          |
|       | Plan po zmianach | 70 000      | 50 000     | 50 000    | 0       | 0 | 0          | 0          | 0 | 0      | 20 000      | 20 000      | 0          | 0          |
| 60053 | Plan             | 54 928 088  | 42 776 256 | 0         | 0       | 0 | 42 776 256 | 0          | 0 | 0      | 12 151 832  | 12 151 832  | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 54 928 088  | 42 776 256 | 0         | 0       | 0 | 42 776 256 | 0          | 0 | 0      | 12 151 832  | 12 151 832  | 0          | 0          |
| 60095 | Plan             | 25 927 202  | 515 000    | 0         | 0       | 0 | 515 000    | 0          | 0 | 0      | 25 412 202  | 10 074 123  | 1 651 079  | 13 687 000 |
|       | Zmniejszenie     | -5 154 123  | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | -5 154 123  | -5 154 123  | 0          | 0          |
|       | Zwiększenie      | 20 000      | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 20 000      | 20 000      | 0          | 0          |
|       | Plan po zmianach | 20 793 079  | 515 000    | 0         | 0       | 0 | 515 000    | 0          | 0 | 0      | 20 278 079  | 4 940 000   | 1 651 079  | 13 687 000 |
| 630   | Plan             | 13 984 828  | 7 767 814  | 1 890 000 | 0       | 0 | 4 936 966  | 940 848    | 0 | 0      | 6 217 014   | 6 217 014   | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 800 000     | 800 000    | 800 000   | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 14 784 828  | 8 567 814  | 2 690 000 | 0       | 0 | 4 936 966  | 940 848    | 0 | 0      | 6 217 014   | 6 217 014   | 0          | 0          |
| 63003 | Plan             | 6 833 814   | 6 833 814  | 1 890 000 | 0       | 0 | 4 931 966  | 11 848     | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 800 000     | 800 000    | 800 000   | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 7 633 814   | 7 633 814  | 2 690 000 | 0       | 0 | 4 931 966  | 11 848     | 0 | 0      | 0           | 0           | 0          | 0          |
| 63095 | Plan             | 7 151 014   | 934 000    | 0         | 0       | 0 | 5 000      | 929 000    | 0 | 0      | 6 217 014   | 6 217 014   | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Plan po zmianach | 7 151 014   | 934 000    | 0         | 0       | 0 | 5 000      | 929 000    | 0 | 0      | 6 217 014   | 6 217 014   | 0          | 0          |
| 700   | Plan             | 87 761 102  | 38 003 943 | 724 834   | 0       | 0 | 30 596 733 | 6 667 376  | 0 | 15 000 | 49 757 159  | 49 360 000  | 397 159    | 0          |
|       | Zmniejszenie     | -4 200 000  | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | -4 200 000  | -4 200 000  | 0          | 0          |
|       | Zwiększenie      | 54 938 936  | 129 887    | 129 887   | 0       | 0 | 0          | 0          | 0 | 0      | 54 809 049  | 53 516 128  | 1 292 921  | 0          |
|       | Plan po zmianach | 138 500 038 | 38 133 830 | 854 721   | 0       | 0 | 30 596 733 | 6 667 376  | 0 | 15 000 | 100 366 208 | 98 676 128  | 1 690 080  | 0          |
| 70004 | Plan             | 95 781      | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 95 781      | 0           | 95 781     | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 64 296      | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 64 296      | 0           | 64 296     | 0          |
|       | Plan po zmianach | 160 077     | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 160 077     | 0           | 160 077    | 0          |
| 70005 | Plan             | 87 147 144  | 38 003 943 | 724 834   | 0       | 0 | 30 596 733 | 6 667 376  | 0 | 15 000 | 49 143 201  | 49 000 000  | 143 201    | 0          |
|       | Zmniejszenie     | -4 200 000  | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | -4 200 000  | -4 200 000  | 0          | 0          |
|       | Zwiększenie      | 53 239 585  | 121 500    | 121 500   | 0       | 0 | 0          | 0          | 0 | 0      | 53 118 085  | 52 012 000  | 1 106 085  | 0          |
|       | Plan po zmianach | 136 186 729 | 38 125 443 | 846 334   | 0       | 0 | 30 596 733 | 6 667 376  | 0 | 15 000 | 98 061 286  | 96 812 000  | 1 249 286  | 0          |
| 70007 | Plan             | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 1 299 695   | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 1 299 695   | 1 299 695   | 0          | 0          |
|       | Plan po zmianach | 1 299 695   | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 1 299 695   | 1 299 695   | 0          | 0          |
| 70095 | Plan             | 518 177     | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 518 177     | 360 000     | 158 177    | 0          |
|       | Zmniejszenie     | 0           | 0          | 0         | 0       | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 335 360     | 8 387      | 8 387     | 0       | 0 | 0          | 0          | 0 | 0      | 326 973     | 204 433     | 122 540    | 0          |
|       | Plan po zmianach | 853 537     | 8 387      | 8 387     | 0       | 0 | 0          | 0          | 0 | 0      | 845 150     | 564 433     | 280 717    | 0          |
| 710   | Plan             | 66 277 342  | 22 992 746 | 0         | 274 462 | 0 | 6 097 717  | 16 595 567 | 0 | 25 000 | 43 284 596  | 5 659 099   | 32 625 497 | 5 000 000  |
|       | Zmniejszenie     | -4 000      | -4 000     | 0         | -4 000  | 0 | 0          | 0          | 0 | 0      | 0           | 0           | 0          | 0          |
|       | Zwiększenie      | 14 302 720  | 11 607 837 | 0         | 607 837 | 0 | 11 000 000 | 0          | 0 | 0      | 2 694 883   | 0           | 2 694 883  | 0          |

|       |                  |             |             |            |            |   |             |             |   |           |            |            |            |           |
|-------|------------------|-------------|-------------|------------|------------|---|-------------|-------------|---|-----------|------------|------------|------------|-----------|
|       | Plan po zmianach | 80 576 062  | 34 596 583  | 0          | 878 299    | 0 | 17 097 717  | 16 595 567  | 0 | 25 000    | 45 979 479 | 5 659 099  | 35 320 380 | 5 000 000 |
| 71003 | Plan             | 19 471 762  | 19 471 762  | 0          | 0          | 0 | 3 230 692   | 16 216 070  | 0 | 25 000    | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 19 471 762  | 19 471 762  | 0          | 0          | 0 | 3 230 692   | 16 216 070  | 0 | 25 000    | 0          | 0          | 0          | 0         |
| 71005 | Plan             | 12 000      | 12 000      | 0          | 0          | 0 | 0           | 12 000      | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 12 000      | 12 000      | 0          | 0          | 0 | 0           | 12 000      | 0 | 0         | 0          | 0          | 0          | 0         |
| 71012 | Plan             | 629 749     | 629 749     | 0          | 0          | 0 | 629 749     | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 629 749     | 629 749     | 0          | 0          | 0 | 629 749     | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
| 71095 | Plan             | 46 163 831  | 2 879 235   | 0          | 274 462    | 0 | 2 237 276   | 367 497     | 0 | 0         | 43 284 596 | 5 659 099  | 32 625 497 | 5 000 000 |
|       | Zmniejszenie     | -4 000      | -4 000      | 0          | -4 000     | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 14 302 720  | 11 607 837  | 0          | 607 837    | 0 | 11 000 000  | 0           | 0 | 0         | 2 694 883  | 0          | 2 694 883  | 0         |
|       | Plan po zmianach | 60 462 551  | 14 483 072  | 0          | 878 299    | 0 | 13 237 276  | 367 497     | 0 | 0         | 45 979 479 | 5 659 099  | 35 320 380 | 5 000 000 |
| 750   | Plan             | 528 041 571 | 488 258 998 | 2 770 000  | 41 084 192 | 0 | 160 669 838 | 279 653 956 | 0 | 4 081 012 | 39 782 573 | 39 587 572 | 195 001    | 0         |
|       | Zmniejszenie     | -4 686 129  | -3 786 129  | -1 150 000 | 0          | 0 | -1 463 256  | -1 172 873  | 0 | 0         | -900 000   | -900 000   | 0          | 0         |
|       | Zwiększenie      | 19 391 336  | 18 125 336  | 2 614 000  | 0          | 0 | 14 604 900  | 906 436     | 0 | 0         | 1 266 000  | 1 266 000  | 0          | 0         |
|       | Plan po zmianach | 542 746 778 | 502 598 205 | 4 234 000  | 41 084 192 | 0 | 173 811 482 | 279 387 519 | 0 | 4 081 012 | 40 148 573 | 39 953 572 | 195 001    | 0         |
| 75011 | Plan             | 2 706 000   | 2 706 000   | 0          | 0          | 0 | 154 500     | 2 551 500   | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 2 706 000   | 2 706 000   | 0          | 0          | 0 | 154 500     | 2 551 500   | 0 | 0         | 0          | 0          | 0          | 0         |
| 75017 | Plan             | 3 260 000   | 3 260 000   | 0          | 0          | 0 | 279 000     | 0           | 0 | 2 981 000 | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 3 260 000   | 3 260 000   | 0          | 0          | 0 | 279 000     | 0           | 0 | 2 981 000 | 0          | 0          | 0          | 0         |
| 75018 | Plan             | 321 523 731 | 321 523 731 | 1 200 000  | 22 984 343 | 0 | 86 527 608  | 210 203 780 | 0 | 608 000   | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | -1 172 873  | -1 172 873  | 0          | 0          | 0 | 0           | -1 172 873  | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 906 436     | 906 436     | 0          | 0          | 0 | 0           | 906 436     | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 321 257 294 | 321 257 294 | 1 200 000  | 22 984 343 | 0 | 86 527 608  | 209 937 343 | 0 | 608 000   | 0          | 0          | 0          | 0         |
| 75023 | Plan             | 5 700 000   | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 5 700 000  | 5 700 000  | 0          | 0         |
|       | Zmniejszenie     | -900 000    | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | -900 000   | -900 000   | 0          | 0         |
|       | Zwiększenie      | 1 404 000   | 1 404 000   | 1 404 000  | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 6 204 000   | 1 404 000   | 1 404 000  | 0          | 0 | 0           | 0           | 0 | 0         | 4 800 000  | 4 800 000  | 0          | 0         |
| 75058 | Plan             | 489 371     | 489 371     | 0          | 0          | 0 | 214 723     | 40 225      | 0 | 234 423   | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 489 371     | 489 371     | 0          | 0          | 0 | 214 723     | 40 225      | 0 | 234 423   | 0          | 0          | 0          | 0         |
| 75075 | Plan             | 26 304 369  | 26 304 369  | 0          | 0          | 0 | 26 000 338  | 162 442     | 0 | 141 589   | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 4 000 000   | 4 000 000   | 0          | 0          | 0 | 4 000 000   | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 30 304 369  | 30 304 369  | 0          | 0          | 0 | 30 000 338  | 162 442     | 0 | 141 589   | 0          | 0          | 0          | 0         |
| 75084 | Plan             | 200 000     | 200 000     | 0          | 0          | 0 | 30 000      | 170 000     | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Plan po zmianach | 200 000     | 200 000     | 0          | 0          | 0 | 30 000      | 170 000     | 0 | 0         | 0          | 0          | 0          | 0         |
| 75095 | Plan             | 167 858 100 | 133 775 527 | 1 570 000  | 18 099 849 | 0 | 47 463 669  | 66 526 009  | 0 | 116 000   | 34 082 573 | 33 887 572 | 195 001    | 0         |
|       | Zmniejszenie     | -2 613 256  | -2 613 256  | -1 150 000 | 0          | 0 | -1 463 256  | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 13 080 900  | 11 814 900  | 1 210 000  | 0          | 0 | 10 604 900  | 0           | 0 | 0         | 1 266 000  | 1 266 000  | 0          | 0         |
|       | Plan po zmianach | 178 325 744 | 142 977 171 | 1 630 000  | 18 099 849 | 0 | 56 605 313  | 66 526 009  | 0 | 116 000   | 35 348 573 | 35 153 572 | 195 001    | 0         |
| 754   | Plan             | 62 320 053  | 26 230 654  | 9 160 000  | 0          | 0 | 17 070 654  | 0           | 0 | 0         | 36 089 399 | 36 089 399 | 0          | 0         |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 0          | 0          | 0          | 0         |
|       | Zwiększenie      | 7 321 160   | 1 045 200   | 1 045 200  | 0          | 0 | 0           | 0           | 0 | 0         | 6 275 960  | 6 275 960  | 0          | 0         |
|       | Plan po zmianach | 69 641 213  | 27 275 854  | 10 205 200 | 0          | 0 | 17 070 654  | 0           | 0 | 0         | 42 365 359 | 42 365 359 | 0          | 0         |
| 75405 | Plan             | 2 000 000   | 0           | 0          | 0          | 0 | 0           | 0           | 0 | 0         | 2 000 000  | 2 000 000  | 0          | 0         |

|       |                  |               |               |           |             |            |               |             |            |           |             |             |            |   |
|-------|------------------|---------------|---------------|-----------|-------------|------------|---------------|-------------|------------|-----------|-------------|-------------|------------|---|
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 2 000 000     | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 2 000 000   | 2 000 000   | 0          | 0 |
| 75410 | Plan             | 5 000 000     | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 5 000 000   | 5 000 000   | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 5 000 000     | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 5 000 000   | 5 000 000   | 0          | 0 |
| 75412 | Plan             | 35 179 399    | 7 360 000     | 7 360 000 | 0           | 0          | 0             | 0           | 0          | 0         | 27 819 399  | 27 819 399  | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 6 311 160     | 55 200        | 55 200    | 0           | 0          | 0             | 0           | 0          | 0         | 6 255 960   | 6 255 960   | 0          | 0 |
|       | Plan po zmianach | 41 490 559    | 7 415 200     | 7 415 200 | 0           | 0          | 0             | 0           | 0          | 0         | 34 075 359  | 34 075 359  | 0          | 0 |
| 75415 | Plan             | 1 500 000     | 800 000       | 800 000   | 0           | 0          | 0             | 0           | 0          | 0         | 700 000     | 700 000     | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 1 500 000     | 800 000       | 800 000   | 0           | 0          | 0             | 0           | 0          | 0         | 700 000     | 700 000     | 0          | 0 |
| 75421 | Plan             | 6 570 000     | 6 000 000     | 0         | 0           | 0          | 6 000 000     | 0           | 0          | 0         | 570 000     | 570 000     | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 6 570 000     | 6 000 000     | 0         | 0           | 0          | 6 000 000     | 0           | 0          | 0         | 570 000     | 570 000     | 0          | 0 |
| 75478 | Plan             | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 980 000       | 980 000       | 980 000   | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 980 000       | 980 000       | 980 000   | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
| 75495 | Plan             | 12 070 654    | 12 070 654    | 1 000 000 | 0           | 0          | 11 070 654    | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 30 000        | 10 000        | 10 000    | 0           | 0          | 0             | 0           | 0          | 0         | 20 000      | 20 000      | 0          | 0 |
|       | Plan po zmianach | 12 100 654    | 12 080 654    | 1 010 000 | 0           | 0          | 11 070 654    | 0           | 0          | 0         | 20 000      | 20 000      | 0          | 0 |
| 757   | Plan             | 104 006 290   | 104 006 290   | 0         | 0           | 83 783 160 | 0             | 0           | 20 223 130 | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 104 006 290   | 104 006 290   | 0         | 0           | 83 783 160 | 0             | 0           | 20 223 130 | 0         | 0           | 0           | 0          | 0 |
| 75702 | Plan             | 83 783 160    | 83 783 160    | 0         | 0           | 83 783 160 | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 83 783 160    | 83 783 160    | 0         | 0           | 83 783 160 | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
| 75704 | Plan             | 20 223 130    | 20 223 130    | 0         | 0           | 0          | 0             | 0           | 20 223 130 | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 20 223 130    | 20 223 130    | 0         | 0           | 0          | 0             | 0           | 20 223 130 | 0         | 0           | 0           | 0          | 0 |
| 758   | Plan             | 1 514 410 157 | 1 428 103 024 | 0         | 133 907 327 | 0          | 1 294 195 697 | 0           | 0          | 0         | 86 307 133  | 42 629 125  | 43 678 008 | 0 |
|       | Zmniejszenie     | -10 009 592   | -5 887 156    | 0         | -644 615    | 0          | -5 242 541    | 0           | 0          | 0         | -4 122 436  | -1 193 660  | -2 928 776 | 0 |
|       | Zwiększenie      | 239 306       | 239 306       | 0         | 670         | 0          | 238 636       | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 1 504 639 871 | 1 422 455 174 | 0         | 133 263 382 | 0          | 1 289 191 792 | 0           | 0          | 0         | 82 184 697  | 41 435 465  | 40 749 232 | 0 |
| 75814 | Plan             | 6 132 008     | 5 442 008     | 0         | 3 677 216   | 0          | 1 764 792     | 0           | 0          | 0         | 690 000     | 0           | 690 000    | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 239 306       | 239 306       | 0         | 670         | 0          | 238 636       | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 6 371 314     | 5 681 314     | 0         | 3 677 886   | 0          | 2 003 428     | 0           | 0          | 0         | 690 000     | 0           | 690 000    | 0 |
| 75818 | Plan             | 339 219 670   | 253 602 537   | 0         | 130 230 111 | 0          | 123 372 426   | 0           | 0          | 0         | 85 617 133  | 42 629 125  | 42 988 008 | 0 |
|       | Zmniejszenie     | -10 009 592   | -5 887 156    | 0         | -644 615    | 0          | -5 242 541    | 0           | 0          | 0         | -4 122 436  | -1 193 660  | -2 928 776 | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 329 210 078   | 247 715 381   | 0         | 129 585 496 | 0          | 118 129 885   | 0           | 0          | 0         | 81 494 697  | 41 435 465  | 40 059 232 | 0 |
| 75833 | Plan             | 1 169 058 479 | 1 169 058 479 | 0         | 0           | 0          | 1 169 058 479 | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0             | 0             | 0         | 0           | 0          | 0             | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 1 169 058 479 | 1 169 058 479 | 0         | 0           | 0          | 1 169 058 479 | 0           | 0          | 0         | 0           | 0           | 0          | 0 |
| 801   | Plan             | 457 179 181   | 248 967 279   | 2 674 798 | 40 308 028  | 0          | 36 243 474    | 168 433 658 | 0          | 1 307 321 | 208 211 902 | 195 470 795 | 12 741 107 | 0 |
|       | Zmniejszenie     | -1 047 426    | -1 047 426    | -4 398    | 0           | 0          | -546 893      | -478 135    | 0          | -18 000   | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 13 799 409    | 195 570       | 195 570   | 0           | 0          | 0             | 0           | 0          | 0         | 13 603 839  | 13 344 800  | 259 039    | 0 |

|       |                  |             |             |           |            |   |            |             |   |           |             |             |            |   |
|-------|------------------|-------------|-------------|-----------|------------|---|------------|-------------|---|-----------|-------------|-------------|------------|---|
|       | Plan po zmianach | 469 931 164 | 248 115 423 | 2 865 970 | 40 308 028 | 0 | 35 696 581 | 167 955 523 | 0 | 1 289 321 | 221 815 741 | 208 815 595 | 13 000 146 | 0 |
| 80101 | Plan             | 46 101 856  | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 46 101 856  | 46 101 856  | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 1 210 951   | 5 570       | 5 570     | 0          | 0 | 0          | 0           | 0 | 0         | 1 205 381   | 1 205 381   | 0          | 0 |
|       | Plan po zmianach | 47 312 807  | 5 570       | 5 570     | 0          | 0 | 0          | 0           | 0 | 0         | 47 307 237  | 47 307 237  | 0          | 0 |
| 80102 | Plan             | 39 806 052  | 39 806 052  | 0         | 0          | 0 | 4 647 580  | 34 827 675  | 0 | 330 797   | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | -188 028    | -188 028    | 0         | 0          | 0 | -58 000    | -130 028    | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 645 000     | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 645 000     | 645 000     | 0          | 0 |
|       | Plan po zmianach | 40 263 024  | 39 618 024  | 0         | 0          | 0 | 4 589 580  | 34 697 647  | 0 | 330 797   | 645 000     | 645 000     | 0          | 0 |
| 80103 | Plan             | 929 013     | 929 013     | 0         | 0          | 0 | 239 721    | 686 831     | 0 | 2 461     | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 700 000     | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 700 000     | 700 000     | 0          | 0 |
|       | Plan po zmianach | 1 629 013   | 929 013     | 0         | 0          | 0 | 239 721    | 686 831     | 0 | 2 461     | 700 000     | 700 000     | 0          | 0 |
| 80104 | Plan             | 21 236 691  | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 21 236 691  | 21 236 691  | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 5 415 400   | 10 000      | 10 000    | 0          | 0 | 0          | 0           | 0 | 0         | 5 405 400   | 5 405 400   | 0          | 0 |
|       | Plan po zmianach | 26 652 091  | 10 000      | 10 000    | 0          | 0 | 0          | 0           | 0 | 0         | 26 642 091  | 26 642 091  | 0          | 0 |
| 80105 | Plan             | 1 670 870   | 870 870     | 0         | 0          | 0 | 35 821     | 821 049     | 0 | 14 000    | 800 000     | 800 000     | 0          | 0 |
|       | Zmniejszenie     | -20 000     | -20 000     | 0         | 0          | 0 | 0          | -20 000     | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 1 650 870   | 850 870     | 0         | 0          | 0 | 35 821     | 801 049     | 0 | 14 000    | 800 000     | 800 000     | 0          | 0 |
| 80115 | Plan             | 87 639 994  | 12 228 408  | 0         | 0          | 0 | 1 765 566  | 10 210 882  | 0 | 251 960   | 75 411 586  | 75 411 586  | 0          | 0 |
|       | Zmniejszenie     | -32 000     | -32 000     | 0         | 0          | 0 | -32 000    | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 700 000     | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 700 000     | 700 000     | 0          | 0 |
|       | Plan po zmianach | 88 307 994  | 12 196 408  | 0         | 0          | 0 | 1 733 566  | 10 210 882  | 0 | 251 960   | 76 111 586  | 76 111 586  | 0          | 0 |
| 80116 | Plan             | 33 377 182  | 31 247 389  | 0         | 0          | 0 | 8 316 259  | 22 871 663  | 0 | 59 467    | 2 129 793   | 326 440     | 1 803 353  | 0 |
|       | Zmniejszenie     | -210 000    | -210 000    | 0         | 0          | 0 | -166 690   | -38 310     | 0 | -5 000    | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 140 000     | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 140 000     | 140 000     | 0          | 0 |
|       | Plan po zmianach | 33 307 182  | 31 037 389  | 0         | 0          | 0 | 8 149 569  | 22 833 353  | 0 | 54 467    | 2 269 793   | 466 440     | 1 803 353  | 0 |
| 80120 | Plan             | 6 261 840   | 4 947 085   | 0         | 0          | 0 | 532 616    | 4 411 884   | 0 | 2 585     | 1 314 755   | 1 314 755   | 0          | 0 |
|       | Zmniejszenie     | -35 000     | -35 000     | 0         | 0          | 0 | 0          | -35 000     | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 1 700 000   | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 1 700 000   | 1 700 000   | 0          | 0 |
|       | Plan po zmianach | 7 926 840   | 4 912 085   | 0         | 0          | 0 | 532 616    | 4 376 884   | 0 | 2 585     | 3 014 755   | 3 014 755   | 0          | 0 |
| 80121 | Plan             | 8 730 477   | 8 730 477   | 0         | 0          | 0 | 442 262    | 8 204 958   | 0 | 83 257    | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | -50 000     | -50 000     | 0         | 0          | 0 | -18 000    | -32 000     | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 8 680 477   | 8 680 477   | 0         | 0          | 0 | 424 262    | 8 172 958   | 0 | 83 257    | 0           | 0           | 0          | 0 |
| 80132 | Plan             | 1 300 000   | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 1 300 000   | 1 300 000   | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 180 000     | 180 000     | 180 000   | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 1 480 000   | 180 000     | 180 000   | 0          | 0 | 0          | 0           | 0 | 0         | 1 300 000   | 1 300 000   | 0          | 0 |
| 80134 | Plan             | 5 992 809   | 5 992 809   | 0         | 0          | 0 | 383 878    | 5 507 543   | 0 | 101 388   | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 5 992 809   | 5 992 809   | 0         | 0          | 0 | 383 878    | 5 507 543   | 0 | 101 388   | 0           | 0           | 0          | 0 |
| 80140 | Plan             | 50 159 102  | 26 785 902  | 0         | 0          | 0 | 4 967 717  | 21 707 462  | 0 | 110 723   | 23 373 200  | 23 373 200  | 0          | 0 |
|       | Zmniejszenie     | -157 000    | -157 000    | 0         | 0          | 0 | -110 000   | -34 000     | 0 | -13 000   | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 13 660      | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 13 660      | 13 660      | 0          | 0 |
|       | Plan po zmianach | 50 015 762  | 26 628 902  | 0         | 0          | 0 | 4 857 717  | 21 673 462  | 0 | 97 723    | 23 386 860  | 23 386 860  | 0          | 0 |
| 80145 | Plan             | 122 500     | 122 500     | 0         | 0          | 0 | 36 000     | 86 500      | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 122 500     | 122 500     | 0         | 0          | 0 | 36 000     | 86 500      | 0 | 0         | 0           | 0           | 0          | 0 |
| 80146 | Plan             | 37 955 357  | 37 355 357  | 0         | 60 773     | 0 | 7 045 440  | 30 220 394  | 0 | 28 750    | 600 000     | 600 000     | 0          | 0 |
|       | Zmniejszenie     | -101 000    | -101 000    | 0         | 0          | 0 | 0          | -101 000    | 0 | 0         | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 600 000     | 0           | 0         | 0          | 0 | 0          | 0           | 0 | 0         | 600 000     | 600 000     | 0          | 0 |
|       | Plan po zmianach | 38 454 357  | 37 254 357  | 0         | 60 773     | 0 | 7 045 440  | 30 119 394  | 0 | 28 750    | 1 200 000   | 1 200 000   | 0          | 0 |
| 80147 | Plan             | 37 881 110  | 34 284 401  | 0         | 0          | 0 | 7 539 114  | 26 693 354  | 0 | 51 933    | 3 596 709   | 0           | 3 596 709  | 0 |

|       |                  |             |             |            |            |   |   |             |            |   |           |             |             |             |
|-------|------------------|-------------|-------------|------------|------------|---|---|-------------|------------|---|-----------|-------------|-------------|-------------|
|       | Zmniejszenie     | -150 000    | -150 000    | 0          | 0          | 0 | 0 | -62 203     | -87 797    | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 459 039     | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 459 039     | 200 000     | 259 039     |
|       | Plan po zmianach | 38 190 149  | 34 134 401  | 0          | 0          | 0 | 0 | 7 476 911   | 26 605 557 | 0 | 51 933    | 4 055 748   | 200 000     | 3 855 748   |
| 80148 | Plan             | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 820 000     | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 820 000     | 820 000     | 0           |
|       | Plan po zmianach | 820 000     | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 820 000     | 820 000     | 0           |
| 80151 | Plan             | 2 123 379   | 2 123 379   | 0          | 0          | 0 | 0 | 0           | 2 123 379  | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 2 123 379   | 2 123 379   | 0          | 0          | 0 | 0 | 0           | 2 123 379  | 0 | 0         | 0           | 0           | 0           |
| 80152 | Plan             | 14 542      | 14 542      | 0          | 0          | 0 | 0 | 0           | 14 542     | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 14 542      | 14 542      | 0          | 0          | 0 | 0 | 0           | 14 542     | 0 | 0         | 0           | 0           | 0           |
| 80195 | Plan             | 75 876 407  | 43 529 095  | 2 674 798  | 40 247 255 | 0 | 0 | 291 500     | 45 542     | 0 | 270 000   | 32 347 312  | 25 006 267  | 7 341 045   |
|       | Zmniejszenie     | -104 398    | -104 398    | -4 398     | 0          | 0 | 0 | -100 000    | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 1 215 359   | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 1 215 359   | 1 215 359   | 0           |
|       | Plan po zmianach | 76 987 368  | 43 424 697  | 2 670 400  | 40 247 255 | 0 | 0 | 191 500     | 45 542     | 0 | 270 000   | 33 562 671  | 26 221 626  | 7 341 045   |
| 851   | Plan             | 741 789 205 | 193 536 086 | 63 495 179 | 363 099    | 0 | 0 | 125 896 508 | 181 300    | 0 | 3 600 000 | 548 253 119 | 389 400 051 | 151 163 332 |
|       | Zmniejszenie     | -80 746 119 | -3 201 053  | 0          | -201 053   | 0 | 0 | -3 000 000  | 0          | 0 | 0         | -77 545 066 | -77 545 066 | 0           |
|       | Zwiększenie      | 189 995 572 | 70 123 168  | 5 125 379  | 183 897    | 0 | 0 | 64 813 892  | 0          | 0 | 0         | 119 872 404 | 113 185 150 | 6 687 254   |
|       | Plan po zmianach | 851 038 658 | 260 458 201 | 68 620 558 | 345 943    | 0 | 0 | 187 710 400 | 181 300    | 0 | 3 600 000 | 590 580 457 | 425 040 135 | 157 850 586 |
| 85111 | Plan             | 385 169 149 | 2 346 659   | 1 740 083  | 202 299    | 0 | 0 | 404 277     | 0          | 0 | 0         | 382 822 490 | 336 632 923 | 38 499 831  |
|       | Zmniejszenie     | -76 984 269 | -201 053    | 0          | -201 053   | 0 | 0 | 0           | 0          | 0 | 0         | -76 783 216 | -76 783 216 | 0           |
|       | Zwiększenie      | 163 734 061 | 60 811 082  | 811 082    | 0          | 0 | 0 | 60 000 000  | 0          | 0 | 0         | 102 922 979 | 97 078 210  | 5 844 769   |
|       | Plan po zmianach | 471 918 941 | 62 956 688  | 2 551 165  | 1 246      | 0 | 0 | 60 404 277  | 0          | 0 | 0         | 408 962 253 | 356 927 917 | 44 344 600  |
| 85117 | Plan             | 5 600 000   | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 5 600 000   | 5 600 000   | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 5 600 000   | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 5 600 000   | 5 600 000   | 0           |
| 85120 | Plan             | 43 350 289  | 83 200      | 83 200     | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 43 267 089  | 34 487 788  | 8 779 301   |
|       | Zmniejszenie     | -461 850    | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | -461 850    | -461 850    | 0           |
|       | Zwiększenie      | 15 938 244  | 131 305     | 131 305    | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 15 806 939  | 15 806 939  | 0           |
|       | Plan po zmianach | 58 826 683  | 214 505     | 214 505    | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 58 612 178  | 49 832 877  | 8 779 301   |
| 85121 | Plan             | 3 952 900   | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 3 952 900   | 3 952 900   | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 1           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 1           | 1           | 0           |
|       | Plan po zmianach | 3 952 901   | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 3 952 901   | 3 952 901   | 0           |
| 85141 | Plan             | 5 977 940   | 33 500      | 33 500     | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 5 944 440   | 5 944 440   | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 300 000     | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 300 000     | 300 000     | 0           |
|       | Plan po zmianach | 6 277 940   | 33 500      | 33 500     | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 6 244 440   | 6 244 440   | 0           |
| 85148 | Plan             | 26 568 060  | 26 568 060  | 26 568 060 | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 26 568 060  | 26 568 060  | 26 568 060 | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
| 85149 | Plan             | 18 581 393  | 18 581 393  | 0          | 0          | 0 | 0 | 18 581 393  | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 2 780 000   | 2 780 000   | 0          | 0          | 0 | 0 | 2 780 000   | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 21 361 393  | 21 361 393  | 0          | 0          | 0 | 0 | 21 361 393  | 0          | 0 | 0         | 0           | 0           | 0           |
| 85153 | Plan             | 700 000     | 700 000     | 0          | 0          | 0 | 0 | 700 000     | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 300 000     | 300 000     | 0          | 0          | 0 | 0 | 300 000     | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Plan po zmianach | 1 000 000   | 1 000 000   | 0          | 0          | 0 | 0 | 1 000 000   | 0          | 0 | 0         | 0           | 0           | 0           |
| 85154 | Plan             | 22 320 976  | 22 320 976  | 20 080 976 | 0          | 0 | 0 | 2 190 818   | 49 182     | 0 | 0         | 0           | 0           | 0           |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0 | 0           | 0          | 0 | 0         | 0           | 0           | 0           |
|       | Zwiększenie      | 3 317 909   | 3 317 909   | 1 617 909  | 0          | 0 | 0 | 1 700 000   | 0          | 0 | 0         | 0           | 0           | 0           |

|       |                  |             |             |            |            |   |            |            |   |           |             |           |             |   |
|-------|------------------|-------------|-------------|------------|------------|---|------------|------------|---|-----------|-------------|-----------|-------------|---|
|       | Plan po zmianach | 25 638 885  | 25 638 885  | 21 698 885 | 0          | 0 | 3 890 818  | 49 182     | 0 | 0         | 0           | 0         | 0           | 0 |
| 85156 | Plan             | 6 000       | 6 000       | 0          | 0          | 0 | 6 000      | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 6 000       | 6 000       | 0          | 0          | 0 | 6 000      | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
| 85157 | Plan             | 86 719 000  | 86 719 000  | 0          | 0          | 0 | 86 587 882 | 131 118    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 86 719 000  | 86 719 000  | 0          | 0          | 0 | 86 587 882 | 131 118    | 0 | 0         | 0           | 0         | 0           | 0 |
| 85195 | Plan             | 142 843 498 | 36 177 298  | 14 989 360 | 160 800    | 0 | 17 426 138 | 1 000      | 0 | 3 600 000 | 106 666 200 | 2 782 000 | 103 884 200 | 0 |
|       | Zmniejszenie     | -3 300 000  | -3 000 000  | 0          | 0          | 0 | -3 000 000 | 0          | 0 | 0         | -300 000    | -300 000  | 0           | 0 |
|       | Zwiększenie      | 3 625 357   | 2 782 872   | 2 565 083  | 183 897    | 0 | 33 892     | 0          | 0 | 0         | 842 485     | 0         | 842 485     | 0 |
|       | Plan po zmianach | 143 168 855 | 35 960 170  | 17 554 443 | 344 697    | 0 | 14 460 030 | 1 000      | 0 | 3 600 000 | 107 208 685 | 2 482 000 | 104 726 685 | 0 |
| 852   | Plan             | 95 386 758  | 93 235 185  | 33 623 661 | 23 432 165 | 0 | 10 001 961 | 26 155 398 | 0 | 22 000    | 2 151 573   | 2 150 000 | 1 573       | 0 |
|       | Zmniejszenie     | -215 826    | -215 826    | 0          | -154 277   | 0 | 0          | -61 549    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 1 751 428   | 1 133 636   | 0          | 364 246    | 0 | 664 991    | 104 399    | 0 | 0         | 617 792     | 617 792   | 0           | 0 |
|       | Plan po zmianach | 96 922 360  | 94 152 995  | 33 623 661 | 23 642 134 | 0 | 10 666 952 | 26 198 248 | 0 | 22 000    | 2 769 365   | 2 767 792 | 1 573       | 0 |
| 85205 | Plan             | 1 589 290   | 1 589 290   | 1 489 290  | 0          | 0 | 100 000    | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 1 589 290   | 1 589 290   | 1 489 290  | 0          | 0 | 100 000    | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
| 85217 | Plan             | 35 129 674  | 35 129 674  | 0          | 0          | 0 | 9 066 360  | 26 041 314 | 0 | 22 000    | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | -61 549     | -61 549     | 0          | 0          | 0 | 0          | -61 549    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 61 549      | 61 549      | 0          | 0          | 0 | 61 549     | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 35 129 674  | 35 129 674  | 0          | 0          | 0 | 9 127 909  | 25 979 765 | 0 | 22 000    | 0           | 0         | 0           | 0 |
| 85219 | Plan             | 2 000 000   | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 2 000 000   | 2 000 000 | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 2 000 000   | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 2 000 000   | 2 000 000 | 0           | 0 |
| 85231 | Plan             | 338 430     | 338 430     | 0          | 0          | 0 | 264 571    | 73 859     | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 457 841     | 457 841     | 0          | 0          | 0 | 353 442    | 104 399    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 796 271     | 796 271     | 0          | 0          | 0 | 618 013    | 178 258    | 0 | 0         | 0           | 0         | 0           | 0 |
| 85232 | Plan             | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 617 792     | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 617 792     | 617 792   | 0           | 0 |
|       | Plan po zmianach | 617 792     | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 617 792     | 617 792   | 0           | 0 |
| 85295 | Plan             | 56 329 364  | 56 177 791  | 32 134 371 | 23 432 165 | 0 | 571 030    | 40 225     | 0 | 0         | 151 573     | 150 000   | 1 573       | 0 |
|       | Zmniejszenie     | -154 277    | -154 277    | 0          | -154 277   | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 614 246     | 614 246     | 0          | 364 246    | 0 | 250 000    | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 56 789 333  | 56 637 760  | 32 134 371 | 23 642 134 | 0 | 821 030    | 40 225     | 0 | 0         | 151 573     | 150 000   | 1 573       | 0 |
| 853   | Plan             | 109 381 286 | 108 289 286 | 4 100 000  | 15 231 141 | 0 | 21 557 405 | 67 254 740 | 0 | 146 000   | 1 092 000   | 1 092 000 | 0           | 0 |
|       | Zmniejszenie     | -11 270     | -11 270     | 0          | 0          | 0 | -670       | -10 600    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 3 350 600   | 10 600      | 0          | 0          | 0 | 0          | 10 600     | 0 | 0         | 3 340 000   | 3 340 000 | 0           | 0 |
|       | Plan po zmianach | 112 720 616 | 108 288 616 | 4 100 000  | 15 231 141 | 0 | 21 556 735 | 67 254 740 | 0 | 146 000   | 4 432 000   | 4 432 000 | 0           | 0 |
| 85322 | Plan             | 1 440 167   | 1 440 167   | 0          | 0          | 0 | 0          | 1 440 167  | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 1 440 167   | 1 440 167   | 0          | 0          | 0 | 0          | 1 440 167  | 0 | 0         | 0           | 0         | 0           | 0 |
| 85325 | Plan             | 8 222 943   | 8 222 943   | 0          | 0          | 0 | 3 541 177  | 4 661 766  | 0 | 20 000    | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 10 600      | 10 600      | 0          | 0          | 0 | 0          | 10 600     | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 8 233 543   | 8 233 543   | 0          | 0          | 0 | 3 541 177  | 4 672 366  | 0 | 20 000    | 0           | 0         | 0           | 0 |
| 85332 | Plan             | 69 666 429  | 69 666 429  | 0          | 7 971 135  | 0 | 13 914 354 | 47 702 940 | 0 | 78 000    | 0           | 0         | 0           | 0 |
|       | Zmniejszenie     | -11 270     | -11 270     | 0          | 0          | 0 | -670       | -10 600    | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Zwiększenie      | 0           | 0           | 0          | 0          | 0 | 0          | 0          | 0 | 0         | 0           | 0         | 0           | 0 |
|       | Plan po zmianach | 69 655 159  | 69 655 159  | 0          | 7 971 135  | 0 | 13 913 684 | 47 692 340 | 0 | 78 000    | 0           | 0         | 0           | 0 |
| 85395 | Plan             | 30 051 747  | 28 959 747  | 4 100 000  | 7 260 006  | 0 | 4 101 874  | 13 449 867 | 0 | 48 000    | 1 092 000   | 1 092 000 | 0           | 0 |



|       |                  |            |            |            |           |   |           |            |   |         |            |            |         |   |
|-------|------------------|------------|------------|------------|-----------|---|-----------|------------|---|---------|------------|------------|---------|---|
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 3 340 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 3 340 000  | 3 340 000  | 0       | 0 |
|       | Plan po zmianach | 33 391 747 | 28 959 747 | 4 100 000  | 7 260 006 | 0 | 4 101 874 | 13 449 867 | 0 | 48 000  | 4 432 000  | 4 432 000  | 0       | 0 |
| 854   | Plan             | 42 802 478 | 41 144 190 | 30 000     | 0         | 0 | 6 555 207 | 34 161 538 | 0 | 397 445 | 1 658 288  | 1 658 288  | 0       | 0 |
|       | Zmniejszenie     | -145 000   | -145 000   | 0          | 0         | 0 | -92 000   | -53 000    | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 1 227 115  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 227 115  | 1 227 115  | 0       | 0 |
|       | Plan po zmianach | 43 884 593 | 40 999 190 | 30 000     | 0         | 0 | 6 463 207 | 34 108 538 | 0 | 397 445 | 2 885 403  | 2 885 403  | 0       | 0 |
| 85403 | Plan             | 23 459 051 | 23 459 051 | 30 000     | 0         | 0 | 3 983 224 | 19 316 986 | 0 | 128 841 | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | -97 000    | -97 000    | 0          | 0         | 0 | -92 000   | -5 000     | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 23 362 051 | 23 362 051 | 30 000     | 0         | 0 | 3 891 224 | 19 311 986 | 0 | 128 841 | 0          | 0          | 0       | 0 |
| 85404 | Plan             | 1 346 661  | 1 346 661  | 0          | 0         | 0 | 36 847    | 1 309 814  | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 1 346 661  | 1 346 661  | 0          | 0         | 0 | 36 847    | 1 309 814  | 0 | 0       | 0          | 0          | 0       | 0 |
| 85407 | Plan             | 6 476 649  | 6 476 649  | 0          | 0         | 0 | 470 071   | 5 939 278  | 0 | 67 300  | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 6 476 649  | 6 476 649  | 0          | 0         | 0 | 470 071   | 5 939 278  | 0 | 67 300  | 0          | 0          | 0       | 0 |
| 85410 | Plan             | 4 327 514  | 4 327 514  | 0          | 0         | 0 | 913 899   | 3 406 177  | 0 | 7 438   | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | -48 000    | -48 000    | 0          | 0         | 0 | 0         | -48 000    | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 1 227 115  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 227 115  | 1 227 115  | 0       | 0 |
|       | Plan po zmianach | 5 506 629  | 4 279 514  | 0          | 0         | 0 | 913 899   | 3 358 177  | 0 | 7 438   | 1 227 115  | 1 227 115  | 0       | 0 |
| 85417 | Plan             | 2 982      | 2 982      | 0          | 0         | 0 | 510       | 2 472      | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 2 982      | 2 982      | 0          | 0         | 0 | 510       | 2 472      | 0 | 0       | 0          | 0          | 0       | 0 |
| 85420 | Plan             | 2 174 575  | 2 174 575  | 0          | 0         | 0 | 451 821   | 1 643 459  | 0 | 79 295  | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 2 174 575  | 2 174 575  | 0          | 0         | 0 | 451 821   | 1 643 459  | 0 | 79 295  | 0          | 0          | 0       | 0 |
| 85421 | Plan             | 3 356 758  | 3 356 758  | 0          | 0         | 0 | 698 835   | 2 543 352  | 0 | 114 571 | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 3 356 758  | 3 356 758  | 0          | 0         | 0 | 698 835   | 2 543 352  | 0 | 114 571 | 0          | 0          | 0       | 0 |
| 85495 | Plan             | 1 658 288  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 658 288  | 1 658 288  | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 1 658 288  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 658 288  | 1 658 288  | 0       | 0 |
| 855   | Plan             | 9 839 000  | 9 369 000  | 5 800 000  | 0         | 0 | 551 673   | 3 014 327  | 0 | 3 000   | 470 000    | 470 000    | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 2 930 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 2 930 000  | 2 930 000  | 0       | 0 |
|       | Plan po zmianach | 12 769 000 | 9 369 000  | 5 800 000  | 0         | 0 | 551 673   | 3 014 327  | 0 | 3 000   | 3 400 000  | 3 400 000  | 0       | 0 |
| 85509 | Plan             | 9 369 000  | 9 369 000  | 5 800 000  | 0         | 0 | 551 673   | 3 014 327  | 0 | 3 000   | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Plan po zmianach | 9 369 000  | 9 369 000  | 5 800 000  | 0         | 0 | 551 673   | 3 014 327  | 0 | 3 000   | 0          | 0          | 0       | 0 |
| 85510 | Plan             | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 1 300 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 300 000  | 1 300 000  | 0       | 0 |
|       | Plan po zmianach | 1 300 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 300 000  | 1 300 000  | 0       | 0 |
| 85516 | Plan             | 470 000    | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 470 000    | 470 000    | 0       | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 1 630 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 1 630 000  | 1 630 000  | 0       | 0 |
|       | Plan po zmianach | 2 100 000  | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 2 100 000  | 2 100 000  | 0       | 0 |
| 900   | Plan             | 70 979 051 | 27 040 294 | 23 071 994 | 32 395    | 0 | 3 756 849 | 179 056    | 0 | 0       | 43 938 757 | 43 320 957 | 617 800 | 0 |
|       | Zmniejszenie     | 0          | 0          | 0          | 0         | 0 | 0         | 0          | 0 | 0       | 0          | 0          | 0       | 0 |
|       | Zwiększenie      | 24 626 914 | 1 261 850  | 1 261 850  | 0         | 0 | 0         | 0          | 0 | 0       | 23 365 064 | 23 138 176 | 226 888 | 0 |

|       |                  |             |             |             |         |   |           |         |   |         |             |             |            |   |
|-------|------------------|-------------|-------------|-------------|---------|---|-----------|---------|---|---------|-------------|-------------|------------|---|
|       | Plan po zmianach | 95 605 965  | 28 302 144  | 24 333 844  | 32 395  | 0 | 3 756 849 | 179 056 | 0 | 0       | 67 303 821  | 66 459 133  | 844 688    | 0 |
| 90001 | Plan             | 7 552 272   | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 7 552 272   | 7 552 272   | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 4 510 000   | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 4 510 000   | 4 510 000   | 0          | 0 |
|       | Plan po zmianach | 12 062 272  | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 12 062 272  | 12 062 272  | 0          | 0 |
| 90002 | Plan             | 595 774     | 68 000      | 0           | 0       | 0 | 60 000    | 8 000   | 0 | 0       | 527 774     | 527 774     | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 720 000     | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 720 000     | 720 000     | 0          | 0 |
|       | Plan po zmianach | 1 315 774   | 68 000      | 0           | 0       | 0 | 60 000    | 8 000   | 0 | 0       | 1 247 774   | 1 247 774   | 0          | 0 |
| 90004 | Plan             | 8 600 000   | 700 000     | 700 000     | 0       | 0 | 0         | 0       | 0 | 0       | 7 900 000   | 7 900 000   | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 2 800 000   | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 2 800 000   | 2 800 000   | 0          | 0 |
|       | Plan po zmianach | 11 400 000  | 700 000     | 700 000     | 0       | 0 | 0         | 0       | 0 | 0       | 10 700 000  | 10 700 000  | 0          | 0 |
| 90005 | Plan             | 18 263 236  | 12 758 674  | 10 922 500  | 0       | 0 | 1 665 118 | 171 056 | 0 | 0       | 5 504 562   | 5 039 000   | 465 562    | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 3 036 888   | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 3 036 888   | 2 810 000   | 226 888    | 0 |
|       | Plan po zmianach | 21 300 124  | 12 758 674  | 10 922 500  | 0       | 0 | 1 665 118 | 171 056 | 0 | 0       | 8 541 450   | 7 849 000   | 692 450    | 0 |
| 90013 | Plan             | 660 000     | 400 000     | 400 000     | 0       | 0 | 0         | 0       | 0 | 0       | 260 000     | 260 000     | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 660 000     | 400 000     | 400 000     | 0       | 0 | 0         | 0       | 0 | 0       | 260 000     | 260 000     | 0          | 0 |
| 90015 | Plan             | 9 489 994   | 2 199 994   | 2 199 994   | 0       | 0 | 0         | 0       | 0 | 0       | 7 290 000   | 7 290 000   | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 5 989 190   | 1 100 550   | 1 100 550   | 0       | 0 | 0         | 0       | 0 | 0       | 4 888 640   | 4 888 640   | 0          | 0 |
|       | Plan po zmianach | 15 479 184  | 3 300 544   | 3 300 544   | 0       | 0 | 0         | 0       | 0 | 0       | 12 178 640  | 12 178 640  | 0          | 0 |
| 90026 | Plan             | 4 446 000   | 4 446 000   | 4 000 000   | 0       | 0 | 446 000   | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 1 400 000   | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 1 400 000   | 1 400 000   | 0          | 0 |
|       | Plan po zmianach | 5 846 000   | 4 446 000   | 4 000 000   | 0       | 0 | 446 000   | 0       | 0 | 0       | 1 400 000   | 1 400 000   | 0          | 0 |
| 90095 | Plan             | 21 371 775  | 6 467 626   | 4 849 500   | 32 395  | 0 | 1 585 731 | 0       | 0 | 0       | 14 904 149  | 14 751 911  | 152 238    | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 6 170 836   | 161 300     | 161 300     | 0       | 0 | 0         | 0       | 0 | 0       | 6 009 536   | 6 009 536   | 0          | 0 |
|       | Plan po zmianach | 27 542 611  | 6 628 926   | 5 010 800   | 32 395  | 0 | 1 585 731 | 0       | 0 | 0       | 20 913 685  | 20 761 447  | 152 238    | 0 |
| 921   | Plan             | 499 978 463 | 392 161 571 | 381 373 467 | 606 935 | 0 | 9 655 000 | 106 200 | 0 | 419 969 | 107 816 892 | 95 248 186  | 12 568 706 | 0 |
|       | Zmniejszenie     | -2 800 014  | -1 000 000  | -1 000 000  | 0       | 0 | 0         | 0       | 0 | 0       | -1 800 014  | -1 800 014  | 0          | 0 |
|       | Zwiększenie      | 21 427 456  | 2 674 750   | 2 390 250   | 0       | 0 | 284 500   | 0       | 0 | 0       | 18 752 706  | 17 808 133  | 944 573    | 0 |
|       | Plan po zmianach | 518 605 905 | 393 836 321 | 382 763 717 | 606 935 | 0 | 9 939 500 | 106 200 | 0 | 419 969 | 124 769 584 | 111 256 305 | 13 513 279 | 0 |
| 92105 | Plan             | 23 279 853  | 15 350 009  | 5 177 750   | 0       | 0 | 9 646 090 | 106 200 | 0 | 419 969 | 7 929 844   | 1 300 000   | 6 629 844  | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 2 524 750   | 1 774 750   | 1 490 250   | 0       | 0 | 284 500   | 0       | 0 | 0       | 750 000     | 750 000     | 0          | 0 |
|       | Plan po zmianach | 25 804 603  | 17 124 759  | 6 668 000   | 0       | 0 | 9 930 590 | 106 200 | 0 | 419 969 | 8 679 844   | 2 050 000   | 6 629 844  | 0 |
| 92106 | Plan             | 84 714 533  | 83 508 155  | 83 508 155  | 0       | 0 | 0         | 0       | 0 | 0       | 1 206 378   | 972 995     | 233 383    | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 48 000      | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 48 000      | 48 000      | 0          | 0 |
|       | Plan po zmianach | 84 762 533  | 83 508 155  | 83 508 155  | 0       | 0 | 0         | 0       | 0 | 0       | 1 254 378   | 1 020 995   | 233 383    | 0 |
| 92108 | Plan             | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 400 000     | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 400 000     | 400 000     | 0          | 0 |
|       | Plan po zmianach | 400 000     | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 400 000     | 400 000     | 0          | 0 |
| 92109 | Plan             | 24 535 592  | 205 000     | 205 000     | 0       | 0 | 0         | 0       | 0 | 0       | 24 330 592  | 24 330 592  | 0          | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 9 220 825   | 215 000     | 215 000     | 0       | 0 | 0         | 0       | 0 | 0       | 9 005 825   | 9 005 825   | 0          | 0 |
|       | Plan po zmianach | 33 756 417  | 420 000     | 420 000     | 0       | 0 | 0         | 0       | 0 | 0       | 33 336 417  | 33 336 417  | 0          | 0 |
| 92113 | Plan             | 34 224 989  | 27 988 439  | 27 988 439  | 0       | 0 | 0         | 0       | 0 | 0       | 6 236 550   | 2 732 410   | 3 504 140  | 0 |
|       | Zmniejszenie     | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Zwiększenie      | 0           | 0           | 0           | 0       | 0 | 0         | 0       | 0 | 0       | 0           | 0           | 0          | 0 |
|       | Plan po zmianach | 34 224 989  | 27 988 439  | 27 988 439  | 0       | 0 | 0         | 0       | 0 | 0       | 6 236 550   | 2 732 410   | 3 504 140  | 0 |
| 92114 | Plan             | 52 570 200  | 51 571 499  | 51 571 499  | 0       | 0 | 0         | 0       | 0 | 0       | 998 701     | 998 701     | 0          | 0 |

|                           |                  |                      |                      |                      |                    |                   |                      |                    |                   |                   |                      |                      |                    |                   |
|---------------------------|------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|--------------------|-------------------|-------------------|----------------------|----------------------|--------------------|-------------------|
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Plan po zmianach | 52 570 200           | 51 571 499           | 51 571 499           | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 998 701              | 998 701              | 0                  | 0                 |
| 92115                     | Plan             | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 10 000               | 10 000               | 10 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Plan po zmianach | 10 000               | 10 000               | 10 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
| 92116                     | Plan             | 42 653 606           | 27 913 799           | 27 913 799           | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 14 739 807           | 14 739 807           | 0                  | 0                 |
|                           | Zmniejszenie     | -1 800 014           | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | -1 800 014           | -1 800 014           | 0                  | 0                 |
|                           | Zwiększenie      | 314 142              | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 314 142              | 314 142              | 0                  | 0                 |
|                           | Plan po zmianach | 41 167 734           | 27 913 799           | 27 913 799           | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 13 253 935           | 13 253 935           | 0                  | 0                 |
| 92118                     | Plan             | 200 813 063          | 169 815 760          | 169 208 825          | 606 935            | 0                 | 0                    | 0                  | 0                 | 0                 | 30 997 303           | 29 799 332           | 1 197 971          | 0                 |
|                           | Zmniejszenie     | -1 000 000           | -1 000 000           | -1 000 000           | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 6 240 166            | 500 000              | 500 000              | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 5 740 166            | 5 740 166            | 0                  | 0                 |
|                           | Plan po zmianach | 206 053 229          | 169 315 760          | 168 708 825          | 606 935            | 0                 | 0                    | 0                  | 0                 | 0                 | 36 737 469           | 35 539 498           | 1 197 971          | 0                 |
| 92120                     | Plan             | 21 526 169           | 15 808 910           | 15 800 000           | 0                  | 0                 | 8 910                | 0                  | 0                 | 0                 | 5 717 259            | 5 717 259            | 0                  | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 1 300 000            | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 1 300 000            | 1 300 000            | 0                  | 0                 |
|                           | Plan po zmianach | 22 826 169           | 15 808 910           | 15 800 000           | 0                  | 0                 | 8 910                | 0                  | 0                 | 0                 | 7 017 259            | 7 017 259            | 0                  | 0                 |
| 92195                     | Plan             | 15 660 458           | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 15 660 458           | 14 657 090           | 1 003 368          | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 1 369 573            | 175 000              | 175 000              | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 1 194 573            | 250 000              | 944 573            | 0                 |
|                           | Plan po zmianach | 17 030 031           | 175 000              | 175 000              | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 16 855 031           | 14 907 090           | 1 947 941          | 0                 |
| 925                       | Plan             | 8 694 471            | 7 905 645            | 0                    | 67 578             | 0                 | 3 168 804            | 4 557 963          | 0                 | 111 300           | 788 826              | 755 000              | 33 826             | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Plan po zmianach | 8 694 471            | 7 905 645            | 0                    | 67 578             | 0                 | 3 168 804            | 4 557 963          | 0                 | 111 300           | 788 826              | 755 000              | 33 826             | 0                 |
| 92502                     | Plan             | 7 939 471            | 7 905 645            | 0                    | 67 578             | 0                 | 3 168 804            | 4 557 963          | 0                 | 111 300           | 33 826               | 0                    | 33 826             | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Plan po zmianach | 7 939 471            | 7 905 645            | 0                    | 67 578             | 0                 | 3 168 804            | 4 557 963          | 0                 | 111 300           | 33 826               | 0                    | 33 826             | 0                 |
| 92595                     | Plan             | 755 000              | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 755 000              | 755 000              | 0                  | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Plan po zmianach | 755 000              | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 755 000              | 755 000              | 0                  | 0                 |
| 926                       | Plan             | 96 019 270           | 25 018 028           | 24 766 096           | 0                  | 251 932           | 0                    | 0                  | 0                 | 0                 | 71 001 242           | 71 001 242           | 0                  | 0                 |
|                           | Zmniejszenie     | -2 600 000           | -300 000             | -300 000             | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | -2 300 000           | -2 300 000           | 0                  | 0                 |
|                           | Zwiększenie      | 11 912 877           | 2 566 000            | 2 566 000            | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 9 346 877            | 9 346 877            | 0                  | 0                 |
|                           | Plan po zmianach | 105 332 147          | 27 284 028           | 27 032 096           | 0                  | 251 932           | 0                    | 0                  | 0                 | 0                 | 78 048 119           | 78 048 119           | 0                  | 0                 |
| 92601                     | Plan             | 22 257 052           | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 22 257 052           | 22 257 052           | 0                  | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 7 757 899            | 10 000               | 10 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 7 747 899            | 7 747 899            | 0                  | 0                 |
|                           | Plan po zmianach | 30 014 951           | 10 000               | 10 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 30 004 951           | 30 004 951           | 0                  | 0                 |
| 92604                     | Plan             | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zmniejszenie     | 0                    | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 1 273 978            | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 1 273 978            | 1 273 978            | 0                  | 0                 |
|                           | Plan po zmianach | 1 273 978            | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 1 273 978            | 1 273 978            | 0                  | 0                 |
| 92605                     | Plan             | 69 497 120           | 25 018 028           | 24 766 096           | 0                  | 251 932           | 0                    | 0                  | 0                 | 0                 | 44 479 092           | 44 479 092           | 0                  | 0                 |
|                           | Zmniejszenie     | -300 000             | -300 000             | -300 000             | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 0                    | 0                    | 0                  | 0                 |
|                           | Zwiększenie      | 2 545 000            | 2 510 000            | 2 510 000            | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 35 000               | 35 000               | 0                  | 0                 |
|                           | Plan po zmianach | 71 742 120           | 27 228 028           | 26 976 096           | 0                  | 251 932           | 0                    | 0                  | 0                 | 0                 | 44 514 092           | 44 514 092           | 0                  | 0                 |
| 92695                     | Plan             | 4 265 098            | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 4 265 098            | 4 265 098            | 0                  | 0                 |
|                           | Zmniejszenie     | -2 300 000           | 0                    | 0                    | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | -2 300 000           | -2 300 000           | 0                  | 0                 |
|                           | Zwiększenie      | 336 000              | 46 000               | 46 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 290 000              | 290 000              | 0                  | 0                 |
|                           | Plan po zmianach | 2 301 098            | 46 000               | 46 000               | 0                  | 0                 | 0                    | 0                  | 0                 | 0                 | 2 255 098            | 2 255 098            | 0                  | 0                 |
| <b>Razem plan</b>         |                  | <b>6 860 023 583</b> | <b>4 695 004 492</b> | <b>1 583 905 229</b> | <b>271 760 217</b> | <b>83 783 160</b> | <b>2 052 369 013</b> | <b>672 178 696</b> | <b>20 223 130</b> | <b>10 785 047</b> | <b>2 165 019 091</b> | <b>1 851 325 917</b> | <b>286 316 438</b> | <b>27 376 736</b> |
| <b>Razem zmniejszenia</b> |                  | <b>-244 437 095</b>  | <b>-113 065 782</b>  | <b>-99 922 320</b>   | <b>-1 003 945</b>  | <b>0</b>          | <b>-10 345 360</b>   | <b>-1 776 157</b>  | <b>0</b>          | <b>-18 000</b>    | <b>-131 371 313</b>  | <b>-125 978 155</b>  | <b>-5 393 158</b>  | <b>0</b>          |

|                        |               |               |               |             |            |               |             |            |            |               |               |             |            |
|------------------------|---------------|---------------|---------------|-------------|------------|---------------|-------------|------------|------------|---------------|---------------|-------------|------------|
| Razem zwiększenia      | 620 241 200   | 287 737 033   | 26 089 629    | 1 156 650   | 0          | 259 469 319   | 1 021 435   | 0          | 0          | 332 504 167   | 320 398 609   | 12 105 558  | 0          |
| Razem plan po zmianach | 7 235 827 688 | 4 869 675 743 | 1 510 072 538 | 271 912 922 | 83 783 160 | 2 301 492 972 | 671 423 974 | 20 223 130 | 10 767 047 | 2 366 151 945 | 2 045 746 371 | 293 028 838 | 27 376 736 |