

| | | | | | | | | | | | | | | | |
|--|-------|------------------|---------------|-------------|-------------|---------|---|-------------|------------|---|---------|-------------|-------------|-------------|------------|
| | 01042 | Plan | 29 805 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 805 500 | 29 805 500 | 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 | 29 805 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 805 500 | 29 805 500 | 0 | 0 |
| | 01095 | Plan | 6 952 492 | 6 587 894 | 1 001 226 | 0 | 0 | 5 580 168 | 6 500 | 0 | 0 | 364 598 | 364 598 | 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 | 6 952 492 | 6 587 894 | 1 001 226 | 0 | 0 | 5 580 168 | 6 500 | 0 | 0 | 364 598 | 364 598 | 0 | 0 |
| | 050 | Plan | 703 000 | 703 000 | 0 | 703 000 | 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 | 703 000 | 703 000 | 0 | 703 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 05011 | Plan | 703 000 | 703 000 | 0 | 703 000 | 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 | 703 000 | 703 000 | 0 | 703 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 150 | Plan | 1 529 799 | 1 529 799 | 500 000 | 545 302 | 0 | 484 497 | 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 | 1 529 799 | 1 529 799 | 500 000 | 545 302 | 0 | 484 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15011 | Plan | 1 029 799 | 1 029 799 | 0 | 545 302 | 0 | 484 497 | 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 | 1 029 799 | 1 029 799 | 0 | 545 302 | 0 | 484 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15095 | Plan | 500 000 | 500 000 | 500 000 | 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 | 500 000 | 500 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 400 | Plan | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 0 | 0 |
| | | Zmniejszenie | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 000 000 | -1 000 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 40095 | Plan | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 0 | 0 |
| | | Zmniejszenie | -1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 000 000 | -1 000 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 600 | Plan | 1 308 104 839 | 682 107 760 | 427 702 746 | 133 690 | 0 | 218 821 371 | 34 922 673 | 0 | 527 280 | 625 997 079 | 442 483 534 | 169 284 545 | 14 229 000 |
| | | Zmniejszenie | -580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -580 000 | -580 000 | 0 | 0 |
| | | Zwiększenie | 580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 580 000 | 580 000 | 0 | 0 |
| | | Plan po zmianach | 1 308 104 839 | 682 107 760 | 427 702 746 | 133 690 | 0 | 218 821 371 | 34 922 673 | 0 | 527 280 | 625 997 079 | 442 483 534 | 169 284 545 | 14 229 000 |
| | 60001 | Plan | 356 663 681 | 356 607 958 | 355 974 268 | 133 690 | 0 | 500 000 | 0 | 0 | 0 | 55 723 | 0 | 55 723 | 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 | 356 663 681 | 356 607 958 | 355 974 268 | 133 690 | 0 | 500 000 | 0 | 0 | 0 | 55 723 | 0 | 55 723 | 0 |
| | 60003 | Plan | 71 500 000 | 71 500 000 | 71 500 000 | 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 | 71 500 000 | 71 500 000 | 71 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 60004 | Plan | 20 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 10 000 | 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 | 20 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 10 000 | 0 | 0 |
| | 60013 | Plan | 767 558 690 | 244 054 351 | 0 | 0 | 0 | 208 604 398 | 34 922 673 | 0 | 527 280 | 523 504 339 | 365 049 719 | 158 454 620 | 0 |
| | | Zmniejszenie | -580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -580 000 | -580 000 | 0 | 0 |
| | | Zwiększenie | 580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 580 000 | 580 000 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----|-------|------------------|-------------|-------------|---------|------------|---|------------|-------------|---|-----------|------------|-----------|------------|---|
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 1 021 985 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 971 985 | 127 500 | 844 485 | 0 |
| 710 | | Plan | 69 919 767 | 15 819 091 | 0 | 893 968 | 0 | 3 999 675 | 10 903 046 | 0 | 22 402 | 54 100 676 | 22 000 | 54 078 676 | 0 |
| | | Zmniejszenie | -119 000 | -119 000 | 0 | 0 | 0 | -119 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 69 800 767 | 15 700 091 | 0 | 893 968 | 0 | 3 880 675 | 10 903 046 | 0 | 22 402 | 54 100 676 | 22 000 | 54 078 676 | 0 |
| | 71003 | Plan | 13 715 284 | 13 693 284 | 0 | 295 207 | 0 | 2 592 809 | 10 782 866 | 0 | 22 402 | 22 000 | 22 000 | 0 | 0 |
| | | Zmniejszenie | -119 000 | -119 000 | 0 | 0 | 0 | -119 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 13 596 284 | 13 574 284 | 0 | 295 207 | 0 | 2 473 809 | 10 782 866 | 0 | 22 402 | 22 000 | 22 000 | 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 | 621 876 | 621 876 | 0 | 0 | 0 | 621 876 | 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 | 621 876 | 621 876 | 0 | 0 | 0 | 621 876 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 71095 | Plan | 55 570 607 | 1 491 931 | 0 | 598 761 | 0 | 784 990 | 108 180 | 0 | 0 | 54 078 676 | 0 | 54 078 676 | 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 | 55 570 607 | 1 491 931 | 0 | 598 761 | 0 | 784 990 | 108 180 | 0 | 0 | 54 078 676 | 0 | 54 078 676 | 0 |
| 750 | | Plan | 280 230 935 | 275 576 396 | 620 000 | 70 662 162 | 0 | 70 378 813 | 131 877 603 | 0 | 2 037 818 | 4 654 539 | 4 234 539 | 420 000 | 0 |
| | | Zmniejszenie | -292 865 | -75 000 | 0 | 0 | 0 | -5 000 | 0 | 0 | -70 000 | -217 865 | -217 865 | 0 | 0 |
| | | Zwiększenie | 217 865 | 217 865 | 0 | 0 | 0 | 217 865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 280 155 935 | 275 719 261 | 620 000 | 70 662 162 | 0 | 70 591 678 | 131 877 603 | 0 | 1 967 818 | 4 436 674 | 4 016 674 | 420 000 | 0 |
| | 75011 | Plan | 2 244 000 | 2 244 000 | 0 | 0 | 0 | 132 000 | 2 112 000 | 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 | 2 244 000 | 2 244 000 | 0 | 0 | 0 | 132 000 | 2 112 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75017 | Plan | 1 766 818 | 1 766 818 | 0 | 0 | 0 | 153 000 | 0 | 0 | 1 613 818 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -75 000 | -75 000 | 0 | 0 | 0 | -5 000 | 0 | 0 | -70 000 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 1 691 818 | 1 691 818 | 0 | 0 | 0 | 148 000 | 0 | 0 | 1 543 818 | 0 | 0 | 0 | 0 |
| | 75018 | Plan | 172 803 967 | 172 641 508 | 440 000 | 17 725 637 | 0 | 38 603 657 | 115 687 214 | 0 | 185 000 | 162 459 | 102 459 | 60 000 | 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 | 172 803 967 | 172 641 508 | 440 000 | 17 725 637 | 0 | 38 603 657 | 115 687 214 | 0 | 185 000 | 162 459 | 102 459 | 60 000 | 0 |
| | 75023 | Plan | 60 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 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 | 60 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | 75058 | Plan | 368 130 | 368 130 | 0 | 0 | 0 | 124 130 | 39 000 | 0 | 205 000 | 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 | 368 130 | 368 130 | 0 | 0 | 0 | 124 130 | 39 000 | 0 | 205 000 | 0 | 0 | 0 | 0 |
| | 75075 | Plan | 7 743 633 | 7 726 133 | 10 000 | 0 | 0 | 7 670 316 | 45 817 | 0 | 0 | 17 500 | 17 500 | 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 | 7 743 633 | 7 726 133 | 10 000 | 0 | 0 | 7 670 316 | 45 817 | 0 | 0 | 17 500 | 17 500 | 0 | 0 |
| | 75084 | Plan | 200 000 | 200 000 | 0 | 0 | 0 | 18 000 | 182 000 | 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 | 18 000 | 182 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75095 | Plan | 95 044 387 | 90 619 807 | 160 000 | 52 936 525 | 0 | 23 677 710 | 13 811 572 | 0 | 34 000 | 4 424 580 | 4 064 580 | 360 000 | 0 |

| | | | | | | | | | | | | | | | |
|------------|--------------|-------------------------|--------------------|--------------------|------------------|-------------------|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|------------------|----------|
| | | Zmniejszenie | -217 865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -217 865 | -217 865 | 0 | 0 |
| | | Zwiększenie | 217 865 | 217 865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 95 044 387 | 90 837 672 | 160 000 | 52 936 525 | 0 | 23 895 575 | 13 811 572 | 0 | 34 000 | 4 206 715 | 3 846 715 | 360 000 | 0 |
| 752 | | Plan | 10 000 | 10 000 | 0 | 0 | 0 | 8 000 | 2 000 | 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 | 10 000 | 10 000 | 0 | 0 | 0 | 8 000 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75212 | Plan | 10 000 | 10 000 | 0 | 0 | 0 | 8 000 | 2 000 | 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 | 10 000 | 10 000 | 0 | 0 | 0 | 8 000 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 754 | | Plan | 15 242 990 | 6 675 890 | 3 503 840 | 0 | 0 | 3 172 050 | 0 | 0 | 0 | 8 567 100 | 8 567 100 | 0 | 0 |
| | | Zmniejszenie | -958 643 | -17 208 | -17 208 | 0 | 0 | 0 | 0 | 0 | 0 | -941 435 | -941 435 | 0 | 0 |
| | | Zwiększenie | 958 643 | 300 883 | 300 883 | 0 | 0 | 0 | 0 | 0 | 0 | 657 760 | 657 760 | 0 | 0 |
| | | Plan po zmianach | 15 242 990 | 6 959 565 | 3 787 515 | 0 | 0 | 3 172 050 | 0 | 0 | 0 | 8 283 425 | 8 283 425 | 0 | 0 |
| | 75412 | Plan | 11 160 940 | 2 783 840 | 2 783 840 | 0 | 0 | 0 | 0 | 0 | 0 | 8 377 100 | 8 377 100 | 0 | 0 |
| | | Zmniejszenie | -958 643 | -17 208 | -17 208 | 0 | 0 | 0 | 0 | 0 | 0 | -941 435 | -941 435 | 0 | 0 |
| | | Zwiększenie | 958 643 | 300 883 | 300 883 | 0 | 0 | 0 | 0 | 0 | 0 | 657 760 | 657 760 | 0 | 0 |
| | | Plan po zmianach | 11 160 940 | 3 067 515 | 3 067 515 | 0 | 0 | 0 | 0 | 0 | 0 | 8 093 425 | 8 093 425 | 0 | 0 |
| | 75415 | Plan | 300 000 | 300 000 | 300 000 | 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 | 300 000 | 300 000 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75478 | Plan | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 000 | 100 000 | 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 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 000 | 100 000 | 0 | 0 |
| | 75495 | Plan | 3 682 050 | 3 592 050 | 420 000 | 0 | 0 | 3 172 050 | 0 | 0 | 0 | 90 000 | 90 000 | 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 | 3 682 050 | 3 592 050 | 420 000 | 0 | 0 | 3 172 050 | 0 | 0 | 0 | 90 000 | 90 000 | 0 | 0 |
| 757 | | Plan | 31 259 789 | 31 259 789 | 0 | 0 | 20 441 797 | 0 | 0 | 10 817 992 | 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 | 31 259 789 | 31 259 789 | 0 | 0 | 20 441 797 | 0 | 0 | 10 817 992 | 0 | 0 | 0 | 0 | 0 |
| | 75702 | Plan | 20 441 797 | 20 441 797 | 0 | 0 | 20 441 797 | 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 | 20 441 797 | 20 441 797 | 0 | 0 | 20 441 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75704 | Plan | 10 817 992 | 10 817 992 | 0 | 0 | 0 | 0 | 0 | 10 817 992 | 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 | 10 817 992 | 10 817 992 | 0 | 0 | 0 | 0 | 0 | 10 817 992 | 0 | 0 | 0 | 0 | 0 |
| 758 | | Plan | 566 487 280 | 547 029 066 | 0 | 12 654 358 | 0 | 534 374 708 | 0 | 0 | 0 | 19 458 214 | 15 192 739 | 4 265 475 | 0 |
| | | Zmniejszenie | -530 540 | -530 540 | 0 | 0 | 0 | -530 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 3 392 433 | 3 392 433 | 0 | 0 | 0 | 3 392 433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 569 349 173 | 549 890 959 | 0 | 12 654 358 | 0 | 537 236 601 | 0 | 0 | 0 | 19 458 214 | 15 192 739 | 4 265 475 | 0 |
| | 75814 | Plan | 25 035 331 | 15 602 967 | 0 | 5 524 107 | 0 | 10 078 860 | 0 | 0 | 0 | 9 432 364 | 8 617 459 | 814 905 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 3 392 433 | 3 392 433 | 0 | 0 | 0 | 3 392 433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 28 427 764 | 18 995 400 | 0 | 5 524 107 | 0 | 13 471 293 | 0 | 0 | 0 | 9 432 364 | 8 617 459 | 814 905 | 0 |
| | 75818 | Plan | 32 082 796 | 22 056 946 | 0 | 7 130 251 | 0 | 14 926 695 | 0 | 0 | 0 | 10 025 850 | 6 575 280 | 3 450 570 | 0 |
| | | Zmniejszenie | -530 540 | -530 540 | 0 | 0 | 0 | -530 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 31 552 256 | 21 526 406 | 0 | 7 130 251 | 0 | 14 396 155 | 0 | 0 | 0 | 10 025 850 | 6 575 280 | 3 450 570 | 0 |

| | | | | | | | | | | | | | | | |
|-------|-------|------------------|-------------|-------------|------------|------------|---|------------|-------------|---|---------|------------|------------|-----------|---|
| | 75833 | Plan | 509 369 153 | 509 369 153 | 0 | 0 | 0 | 0 | 509 369 153 | 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 | 509 369 153 | 509 369 153 | 0 | 0 | 0 | 0 | 509 369 153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 801 | | Plan | 176 251 512 | 164 776 142 | 11 627 987 | 26 255 757 | 0 | 29 310 734 | 97 001 874 | 0 | 579 790 | 11 475 370 | 9 852 304 | 1 623 066 | 0 |
| | | Zmniejszenie | -451 828 | -361 747 | 0 | 0 | 0 | -121 152 | -224 595 | 0 | -16 000 | -90 081 | -90 081 | 0 | 0 |
| | | Zwiększenie | 2 496 518 | 128 575 | 0 | 0 | 0 | 0 | 126 617 | 0 | 1 958 | 2 367 943 | 2 367 943 | 0 | 0 |
| | | Plan po zmianach | 178 296 202 | 164 542 970 | 11 627 987 | 26 255 757 | 0 | 29 189 582 | 96 903 896 | 0 | 565 748 | 13 753 232 | 12 130 166 | 1 623 066 | 0 |
| 80101 | | Plan | 247 987 | 87 987 | 87 987 | 0 | 0 | 0 | 0 | 0 | 0 | 160 000 | 160 000 | 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 | 247 987 | 87 987 | 87 987 | 0 | 0 | 0 | 0 | 0 | 0 | 160 000 | 160 000 | 0 | 0 |
| 80102 | | Plan | 18 269 761 | 18 269 761 | 0 | 164 563 | 0 | 2 148 266 | 15 809 479 | 0 | 147 453 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -117 500 | -117 500 | 0 | 0 | 0 | 0 | -117 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 72 415 | 72 415 | 0 | 0 | 0 | 0 | 72 276 | 0 | 139 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 224 676 | 18 224 676 | 0 | 164 563 | 0 | 2 148 266 | 15 764 255 | 0 | 147 592 | 0 | 0 | 0 | 0 |
| 80103 | | Plan | 159 472 | 139 472 | 0 | 0 | 0 | 22 693 | 116 750 | 0 | 29 | 20 000 | 20 000 | 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 | 159 472 | 139 472 | 0 | 0 | 0 | 22 693 | 116 750 | 0 | 29 | 20 000 | 20 000 | 0 | 0 |
| 80104 | | 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 | 2 219 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 219 000 | 2 219 000 | 0 | 0 |
| | | Plan po zmianach | 2 219 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 219 000 | 2 219 000 | 0 | 0 |
| 80105 | | Plan | 616 414 | 616 414 | 0 | 0 | 0 | 49 755 | 552 659 | 0 | 14 000 | 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 | 616 414 | 616 414 | 0 | 0 | 0 | 49 755 | 552 659 | 0 | 14 000 | 0 | 0 | 0 | 0 |
| 80111 | | Plan | 4 116 715 | 4 116 715 | 0 | 0 | 0 | 573 397 | 3 487 872 | 0 | 55 446 | 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 | 4 116 715 | 4 116 715 | 0 | 0 | 0 | 573 397 | 3 487 872 | 0 | 55 446 | 0 | 0 | 0 | 0 |
| 80115 | | Plan | 6 048 011 | 5 948 011 | 0 | 0 | 0 | 689 478 | 5 168 643 | 0 | 89 890 | 100 000 | 100 000 | 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 | 6 048 011 | 5 948 011 | 0 | 0 | 0 | 689 478 | 5 168 643 | 0 | 89 890 | 100 000 | 100 000 | 0 | 0 |
| 80116 | | Plan | 15 371 644 | 15 321 644 | 0 | 0 | 0 | 3 405 823 | 11 880 519 | 0 | 35 302 | 50 000 | 50 000 | 0 | 0 |
| | | Zmniejszenie | -103 955 | -103 955 | 0 | 0 | 0 | 0 | -103 955 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 15 267 689 | 15 217 689 | 0 | 0 | 0 | 3 405 823 | 11 776 564 | 0 | 35 302 | 50 000 | 50 000 | 0 | 0 |
| 80120 | | Plan | 3 512 669 | 3 020 294 | 0 | 0 | 0 | 266 714 | 2 750 414 | 0 | 3 166 | 492 375 | 0 | 492 375 | 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 | 3 512 669 | 3 020 294 | 0 | 0 | 0 | 266 714 | 2 750 414 | 0 | 3 166 | 492 375 | 0 | 492 375 | 0 |
| 80121 | | Plan | 3 704 724 | 3 704 724 | 0 | 0 | 0 | 342 137 | 3 301 532 | 0 | 61 055 | 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 | 3 704 724 | 3 704 724 | 0 | 0 | 0 | 342 137 | 3 301 532 | 0 | 61 055 | 0 | 0 | 0 | 0 |
| 80132 | | Plan | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 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 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 0 | 0 |
| 80134 | | Plan | 2 768 538 | 2 768 538 | 0 | 0 | 0 | 159 089 | 2 570 528 | 0 | 38 921 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 56 160 | 56 160 | 0 | 0 | 0 | 0 | 54 341 | 0 | 1 819 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-------|--|------------------|------------|------------|------------|------------|---|-----------|------------|---|--------|------------|------------|---------|---|
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 75 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 276 | 75 276 | 0 | 0 |
| 85141 | | Plan | 23 205 744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 205 744 | 23 205 744 | 0 | 0 |
| | | Zmniejszenie | -32 654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -32 654 | -32 654 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 23 173 090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 173 090 | 23 173 090 | 0 | 0 |
| 85148 | | Plan | 17 661 672 | 17 453 599 | 17 453 599 | 0 | 0 | 0 | 0 | 0 | 0 | 208 073 | 208 073 | 0 | 0 |
| | | Zmniejszenie | -229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -229 | -229 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 17 661 443 | 17 453 599 | 17 453 599 | 0 | 0 | 0 | 0 | 0 | 0 | 207 844 | 207 844 | 0 | 0 |
| 85149 | | Plan | 1 775 691 | 1 775 691 | 0 | 0 | 0 | 1 775 691 | 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 | 1 775 691 | 1 775 691 | 0 | 0 | 0 | 1 775 691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85153 | | Plan | 1 770 000 | 1 770 000 | 500 000 | 0 | 0 | 1 150 400 | 119 600 | 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 | 1 770 000 | 1 770 000 | 500 000 | 0 | 0 | 1 150 400 | 119 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85154 | | Plan | 17 793 737 | 17 793 737 | 9 829 257 | 0 | 0 | 6 275 148 | 1 689 332 | 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 | 17 793 737 | 17 793 737 | 9 829 257 | 0 | 0 | 6 275 148 | 1 689 332 | 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 |
| 85195 | | Plan | 5 905 455 | 3 405 455 | 352 880 | 0 | 0 | 3 049 075 | 3 500 | 0 | 0 | 2 500 000 | 2 500 000 | 0 | 0 |
| | | Zmniejszenie | -1 336 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 336 000 | -1 336 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 569 455 | 3 405 455 | 352 880 | 0 | 0 | 3 049 075 | 3 500 | 0 | 0 | 1 164 000 | 1 164 000 | 0 | 0 |
| 852 | | Plan | 56 273 834 | 55 603 282 | 12 090 000 | 31 179 659 | 0 | 3 663 268 | 8 661 877 | 0 | 8 478 | 670 552 | 0 | 670 552 | 0 |
| | | Zmniejszenie | -2 | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 56 273 834 | 55 603 282 | 12 090 000 | 31 179 659 | 0 | 3 663 268 | 8 661 877 | 0 | 8 478 | 670 552 | 0 | 670 552 | 0 |
| 85205 | | Plan | 1 200 000 | 1 200 000 | 1 100 000 | 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 | 1 200 000 | 1 200 000 | 1 100 000 | 0 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85217 | | Plan | 11 748 118 | 11 748 118 | 0 | 0 | 0 | 3 341 513 | 8 398 127 | 0 | 8 478 | 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 | 11 748 118 | 11 748 118 | 0 | 0 | 0 | 3 341 513 | 8 398 127 | 0 | 8 478 | 0 | 0 | 0 | 0 |
| 85295 | | Plan | 43 325 716 | 42 655 164 | 10 990 000 | 31 179 659 | 0 | 221 755 | 263 750 | 0 | 0 | 670 552 | 0 | 670 552 | 0 |
| | | Zmniejszenie | -2 | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 43 325 716 | 42 655 164 | 10 990 000 | 31 179 659 | 0 | 221 755 | 263 750 | 0 | 0 | 670 552 | 0 | 670 552 | 0 |
| 853 | | Plan | 56 856 325 | 54 700 825 | 0 | 15 269 380 | 0 | 7 676 307 | 31 687 175 | 0 | 67 963 | 2 155 500 | 2 115 500 | 40 000 | 0 |
| | | Zmniejszenie | -332 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -332 000 | -332 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 56 524 325 | 54 700 825 | 0 | 15 269 380 | 0 | 7 676 307 | 31 687 175 | 0 | 67 963 | 1 823 500 | 1 783 500 | 40 000 | 0 |
| 85325 | | Plan | 2 636 500 | 2 636 500 | 0 | 0 | 0 | 864 300 | 1 766 900 | 0 | 5 300 | 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 | 2 636 500 | 2 636 500 | 0 | 0 | 0 | 864 300 | 1 766 900 | 0 | 5 300 | 0 | 0 | 0 | 0 |
| 85332 | | Plan | 34 618 242 | 34 398 242 | 0 | 9 810 900 | 0 | 3 325 748 | 21 225 094 | 0 | 36 500 | 220 000 | 180 000 | 40 000 | 0 |

| | | | | | | | | | | | | | | | |
|------------------------|--|------------------|---------------|---------------|-------------|-------------|------------|---------------|-------------|------------|-----------|---------------|-------------|-------------|------------|
| | | Plan po zmianach | 29 658 725 | 25 648 716 | 25 648 716 | 0 | 0 | 0 | 0 | 0 | 0 | 4 010 009 | 519 694 | 3 490 315 | 0 |
| 92116 | | Plan | 24 990 709 | 19 982 167 | 19 982 167 | 0 | 0 | 0 | 0 | 0 | 0 | 5 008 542 | 863 744 | 4 144 798 | 0 |
| | | Zmniejszenie | -34 790 | -34 790 | -34 790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 500 000 | 500 000 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 25 455 919 | 20 447 377 | 20 447 377 | 0 | 0 | 0 | 0 | 0 | 0 | 5 008 542 | 863 744 | 4 144 798 | 0 |
| 92118 | | Plan | 155 633 225 | 96 567 560 | 96 356 262 | 196 298 | 0 | 0 | 0 | 15 000 | 0 | 59 065 665 | 38 676 158 | 20 389 507 | 0 |
| | | Zmniejszenie | -12 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -12 680 | -12 680 | 0 | 0 |
| | | Zwiększenie | 30 540 | 30 540 | 30 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 155 651 085 | 96 598 100 | 96 386 802 | 196 298 | 0 | 0 | 0 | 15 000 | 0 | 59 052 985 | 38 663 478 | 20 389 507 | 0 |
| 92120 | | Plan | 8 963 515 | 7 538 781 | 7 538 781 | 0 | 0 | 0 | 0 | 0 | 0 | 1 424 734 | 0 | 1 424 734 | 0 |
| | | Zmniejszenie | -407 371 | -407 371 | -407 371 | 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 | 8 556 144 | 7 131 410 | 7 131 410 | 0 | 0 | 0 | 0 | 0 | 0 | 1 424 734 | 0 | 1 424 734 | 0 |
| 92195 | | Plan | 7 039 246 | 235 000 | 235 000 | 0 | 0 | 0 | 0 | 0 | 0 | 6 804 246 | 1 076 000 | 5 728 246 | 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 | 7 039 246 | 235 000 | 235 000 | 0 | 0 | 0 | 0 | 0 | 0 | 6 804 246 | 1 076 000 | 5 728 246 | 0 |
| 925 | | Plan | 4 015 431 | 3 995 431 | 0 | 291 845 | 0 | 1 303 558 | 2 351 067 | 0 | 48 961 | 20 000 | 20 000 | 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 | 4 015 431 | 3 995 431 | 0 | 291 845 | 0 | 1 303 558 | 2 351 067 | 0 | 48 961 | 20 000 | 20 000 | 0 | 0 |
| 92502 | | Plan | 4 015 431 | 3 995 431 | 0 | 291 845 | 0 | 1 303 558 | 2 351 067 | 0 | 48 961 | 20 000 | 20 000 | 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 | 4 015 431 | 3 995 431 | 0 | 291 845 | 0 | 1 303 558 | 2 351 067 | 0 | 48 961 | 20 000 | 20 000 | 0 | 0 |
| 926 | | Plan | 20 495 052 | 10 487 983 | 10 281 083 | 0 | 0 | 206 900 | 0 | 0 | 0 | 10 007 069 | 10 007 069 | 0 | 0 |
| | | Zmniejszenie | -179 097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -179 097 | -179 097 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 20 315 955 | 10 487 983 | 10 281 083 | 0 | 0 | 206 900 | 0 | 0 | 0 | 9 827 972 | 9 827 972 | 0 | 0 |
| 92601 | | Plan | 493 045 | 73 323 | 73 323 | 0 | 0 | 0 | 0 | 0 | 0 | 419 722 | 419 722 | 0 | 0 |
| | | Zmniejszenie | -10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 000 | -10 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 483 045 | 73 323 | 73 323 | 0 | 0 | 0 | 0 | 0 | 0 | 409 722 | 409 722 | 0 | 0 |
| 92604 | | Plan | 20 000 | 20 000 | 20 000 | 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 | 20 000 | 20 000 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 92605 | | Plan | 18 887 900 | 10 027 900 | 9 821 000 | 0 | 0 | 206 900 | 0 | 0 | 0 | 8 860 000 | 8 860 000 | 0 | 0 |
| | | Zmniejszenie | -149 097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -149 097 | -149 097 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 738 803 | 10 027 900 | 9 821 000 | 0 | 0 | 206 900 | 0 | 0 | 0 | 8 710 903 | 8 710 903 | 0 | 0 |
| 92695 | | Plan | 1 094 107 | 366 760 | 366 760 | 0 | 0 | 0 | 0 | 0 | 0 | 727 347 | 727 347 | 0 | 0 |
| | | Zmniejszenie | -20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20 000 | -20 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 1 074 107 | 366 760 | 366 760 | 0 | 0 | 0 | 0 | 0 | 0 | 707 347 | 707 347 | 0 | 0 |
| Razem plan | | | 3 450 135 571 | 2 301 564 577 | 738 578 020 | 173 217 529 | 20 441 797 | 1 001 073 054 | 353 696 896 | 10 817 992 | 3 739 289 | 1 148 570 994 | 792 240 177 | 328 169 186 | 28 161 631 |
| Razem zmniejszenia | | | -7 966 598 | -2 186 483 | -745 691 | -2 | 0 | -948 620 | -406 170 | 0 | -86 000 | -5 780 115 | -5 780 115 | 0 | 0 |
| Razem zwiększenia | | | 8 546 596 | 4 813 893 | 831 423 | 2 | 0 | 3 618 866 | 361 644 | 0 | 1 958 | 3 732 703 | 3 732 703 | 0 | 0 |
| Razem plan po zmianach | | | 3 450 715 569 | 2 304 191 987 | 738 663 752 | 173 217 529 | 20 441 797 | 1 003 743 300 | 353 652 370 | 10 817 992 | 3 655 247 | 1 146 523 582 | 790 192 765 | 328 169 186 | 28 161 631 |