**Załącznik Nr 6**
**do Uchwały Nr 20/22**
**Sejmiku Województwa Mazowieckiego**
**z dnia 22 marca 2022 r.**

**Tabela Nr 2**
**do Uchwały Nr 163/21**
**Sejmiku Województwa Mazowieckiego**
**z dnia 21 grudnia 2021 r.**

## Plan wydatków budżetu Województwa Mazowieckiego na rok 2022

| Dział | Rozdział | Treść | Wszystkie ogółem | w tym: | | | | | | | | w tym | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Wydatki bieżące | 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 | Wypłaty z tytułu poręczeń i gwarancji | Świadczenia na rzecz osób fizycznych | Wydatki majątkowe - inwestycyjne | 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 | 91 799 283 | 39 858 455 | 16 000 000 | 11 533 000 | 0 | 7 256 935 | 5 031 520 | 0 | 37 000 | 51 940 828 | 51 940 828 | 0 | 0 |
| | | Zmniejszenie | -11 910 000 | -3 980 000 | -3 980 000 | 0 | 0 | 0 | 0 | 0 | 0 | -7 930 000 | -7 930 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 79 889 283 | 35 878 455 | 12 020 000 | 11 533 000 | 0 | 7 256 935 | 5 031 520 | 0 | 37 000 | 44 010 828 | 44 010 828 | 0 | 0 |
| | 01004 | Plan | 5 723 790 | 5 723 790 | 0 | 0 | 0 | 775 270 | 4 911 520 | 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 | 5 723 790 | 5 723 790 | 0 | 0 | 0 | 775 270 | 4 911 520 | 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 | 600 000 | 600 000 | 0 | 0 | 0 | 600 000 | 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 | 600 000 | 600 000 | 0 | 0 | 0 | 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01009 | Plan | 5 000 000 | 5 000 000 | 5 000 000 | 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 | 5 000 000 | 5 000 000 | 5 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01015 | Plan | 110 750 | 110 750 | 0 | 0 | 0 | 110 750 | 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 | 110 750 | 110 750 | 0 | 0 | 0 | 110 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01018 | Plan | 17 300 | 17 300 | 0 | 0 | 0 | 17 300 | 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 | 17 300 | 17 300 | 0 | 0 | 0 | 17 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01041 | Plan | 11 533 000 | 11 533 000 | 0 | 11 533 000 | 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 | 11 533 000 | 11 533 000 | 0 | 11 533 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01042 | Plan | 31 041 000 | 41 000 | 0 | 0 | 0 | 41 000 | 0 | 0 | 0 | 31 000 000 | 31 000 000 | 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 | 31 041 000 | 41 000 | 0 | 0 | 0 | 41 000 | 0 | 0 | 0 | 31 000 000 | 31 000 000 | 0 | 0 |
| | 01043 | Plan | 1 240 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 240 497 | 1 240 497 | 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 | 1 240 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 240 497 | 1 240 497 | 0 | 0 |
| | 01044 | Plan | 7 300 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 300 331 | 7 300 331 | 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 | 7 300 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 300 331 | 7 300 331 | 0 | 0 |
| | 01095 | Plan | 29 132 615 | 16 732 615 | 11 000 000 | 0 | 0 | 5 712 615 | 20 000 | 0 | 0 | 12 400 000 | 12 400 000 | 0 | 0 |
| | | Zmniejszenie | -11 910 000 | -3 980 000 | -3 980 000 | 0 | 0 | 0 | 0 | 0 | 0 | -7 930 000 | -7 930 000 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 17 222 615 | 12 752 615 | 7 020 000 | 0 | 0 | 5 712 615 | 20 000 | 0 | 0 | 4 470 000 | 4 470 000 | 0 | 0 |
| 050 | | Plan | 450 000 | 450 000 | 0 | 450 000 | 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 | 450 000 | 450 000 | 0 | 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 05011 | Plan | 450 000 | 450 000 | 0 | 450 000 | 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 | 450 000 | 450 000 | 0 | 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 | | Plan | 6 466 716 | 5 896 605 | 1 280 000 | 4 616 605 | 0 | 0 | 0 | 0 | 0 | 570 111 | 0 | 570 111 | 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 | 6 466 716 | 5 896 605 | 1 280 000 | 4 616 605 | 0 | 0 | 0 | 0 | 0 | 570 111 | 0 | 570 111 | 0 |
| | 15011 | Plan | 5 186 716 | 4 616 605 | 0 | 4 616 605 | 0 | 0 | 0 | 0 | 0 | 570 111 | 0 | 570 111 | 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 | 5 186 716 | 4 616 605 | 0 | 4 616 605 | 0 | 0 | 0 | 0 | 0 | 570 111 | 0 | 570 111 | 0 |
| | 15095 | Plan | 1 280 000 | 1 280 000 | 1 280 000 | 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 | 1 280 000 | 1 280 000 | 1 280 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | | Plan | 3 000 000 | 1 500 000 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 1 500 000 | 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 | 3 000 000 | 1 500 000 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 1 500 000 | 0 | 0 |
| | 40095 | Plan | 3 000 000 | 1 500 000 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 1 500 000 | 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 | 3 000 000 | 1 500 000 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 1 500 000 | 0 | 0 |
| 600 | | Plan | 1 388 379 947 | 901 756 362 | 540 982 495 | 34 524 | 0 | 316 278 132 | 43 911 211 | 0 | 550 000 | 486 623 585 | 408 756 561 | 67 866 024 | 10 001 000 |
| | | Zmniejszenie | -7 280 787 | -1 880 787 | 0 | 0 | 0 | -1 880 787 | 0 | 0 | 0 | -5 400 000 | -5 400 000 | 0 | 0 |
| | | Zwiększenie | 43 012 429 | 21 914 929 | 21 914 929 | 0 | 0 | 0 | 0 | 0 | 0 | 21 097 500 | 21 097 500 | 0 | 0 |
| | | Plan po zmianach | 1 424 111 589 | 921 790 504 | 562 897 424 | 34 524 | 0 | 314 397 345 | 43 911 211 | 0 | 550 000 | 502 321 085 | 424 454 061 | 67 866 024 | 10 001 000 |
| | 60001 | Plan | 469 908 019 | 469 908 019 | 469 714 495 | 34 524 | 0 | 159 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 21 552 929 | 21 552 929 | 21 552 929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 491 460 948 | 491 460 948 | 491 267 424 | 34 524 | 0 | 159 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 60002 | Plan | 553 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553 500 | 553 500 | 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 | 553 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553 500 | 553 500 | 0 | 0 |
| | 60003 | Plan | 71 007 000 | 71 007 000 | 71 007 000 | 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 | 71 007 000 | 71 007 000 | 71 007 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 60004 | Plan | 1 249 865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 249 865 | 0 | 1 249 865 | 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 | 1 249 865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 249 865 | 0 | 1 249 865 | 0 |
| | 60013 | Plan | 719 691 212 | 317 314 758 | 0 | 0 | 0 | 272 853 547 | 43 911 211 | 0 | 550 000 | 402 376 454 | 341 684 846 | 60 691 608 | 0 |
| | | Zmniejszenie | -5 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 400 000 | -5 400 000 | 0 | 0 |
| | | Zwiększenie | 20 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 400 000 | 20 400 000 | 0 | 0 |
| | | Plan po zmianach | 734 691 212 | 317 314 758 | 0 | 0 | 0 | 272 853 547 | 43 911 211 | 0 | 550 000 | 417 376 454 | 356 684 846 | 60 691 608 | 0 |
| | 60014 | Plan | 22 716 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 716 350 | 22 716 350 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 10 000 | 0 | 0 |
| | | Plan po zmianach | 22 726 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 726 350 | 22 726 350 | 0 | 0 |
| | 60015 | Plan | 64 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 220 | 0 | 64 220 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 17 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 500 | 17 500 | 0 | 0 |
| | | Plan po zmianach | 81 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 720 | 17 500 | 64 220 | 0 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 60016 | Plan | 37 573 995 | 261 000 | 261 000 | 0 | 0 | 0 | 0 | 0 | 0 | 37 312 995 | 31 815 890 | 5 497 105 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 812 000 | 262 000 | 262 000 | 0 | 0 | 0 | 0 | 0 | 0 | 550 000 | 550 000 | 0 | 0 |
| | | Plan po zmianach | 38 385 995 | 523 000 | 523 000 | 0 | 0 | 0 | 0 | 0 | 0 | 37 862 995 | 32 365 890 | 5 497 105 | 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 | 100 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | | Plan po zmianach | 100 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | 60053 | Plan | 53 445 585 | 42 700 585 | 0 | 0 | 0 | 42 700 585 | 0 | 0 | 0 | 10 745 000 | 10 745 000 | 0 | 0 |
| | | Zmniejszenie | -1 880 787 | -1 880 787 | 0 | 0 | 0 | -1 880 787 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 51 564 798 | 40 819 798 | 0 | 0 | 0 | 40 819 798 | 0 | 0 | 0 | 10 745 000 | 10 745 000 | 0 | 0 |
| | 60095 | Plan | 12 170 201 | 565 000 | 0 | 0 | 0 | 565 000 | 0 | 0 | 0 | 11 605 201 | 1 240 975 | 363 226 | 10 001 000 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 120 000 | 50 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 70 000 | 70 000 | 0 | 0 |
| | | Plan po zmianach | 12 290 201 | 615 000 | 50 000 | 0 | 0 | 565 000 | 0 | 0 | 0 | 11 675 201 | 1 310 975 | 363 226 | 10 001 000 |
| 630 | | Plan | 9 497 483 | 5 355 469 | 1 870 000 | 0 | 0 | 2 879 166 | 606 303 | 0 | 0 | 4 142 014 | 4 142 014 | 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 | 9 497 483 | 5 355 469 | 1 870 000 | 0 | 0 | 2 879 166 | 606 303 | 0 | 0 | 4 142 014 | 4 142 014 | 0 | 0 |
| | 63003 | Plan | 4 754 469 | 4 754 469 | 1 870 000 | 0 | 0 | 2 874 166 | 10 303 | 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 | 4 754 469 | 4 754 469 | 1 870 000 | 0 | 0 | 2 874 166 | 10 303 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 63095 | Plan | 4 743 014 | 601 000 | 0 | 0 | 0 | 5 000 | 596 000 | 0 | 0 | 4 142 014 | 4 142 014 | 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 | 4 743 014 | 601 000 | 0 | 0 | 0 | 5 000 | 596 000 | 0 | 0 | 4 142 014 | 4 142 014 | 0 | 0 |
| 700 | | Plan | 85 346 915 | 30 948 113 | 525 503 | 0 | 0 | 25 095 947 | 5 311 663 | 0 | 15 000 | 54 398 802 | 52 116 491 | 2 282 311 | 0 |
| | | Zmniejszenie | -69 000 | -69 000 | 0 | 0 | 0 | -69 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 569 000 | 150 000 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 419 000 | 419 000 | 0 | 0 |
| | | Plan po zmianach | 85 846 915 | 31 029 113 | 675 503 | 0 | 0 | 25 026 947 | 5 311 663 | 0 | 15 000 | 54 817 802 | 52 535 491 | 2 282 311 | 0 |
| | 70004 | Plan | 491 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 491 545 | 0 | 491 545 | 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 | 491 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 491 545 | 0 | 491 545 | 0 |
| | 70005 | Plan | 83 978 122 | 30 948 113 | 525 503 | 0 | 0 | 25 095 947 | 5 311 663 | 0 | 15 000 | 53 030 009 | 51 564 724 | 1 465 285 | 0 |
| | | Zmniejszenie | -69 000 | -69 000 | 0 | 0 | 0 | -69 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 519 000 | 150 000 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 369 000 | 369 000 | 0 | 0 |
| | | Plan po zmianach | 84 428 122 | 31 029 113 | 675 503 | 0 | 0 | 25 026 947 | 5 311 663 | 0 | 15 000 | 53 399 009 | 51 933 724 | 1 465 285 | 0 |
| | 70095 | Plan | 877 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 877 248 | 551 767 | 325 481 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | | Plan po zmianach | 927 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 927 248 | 601 767 | 325 481 | 0 |
| 710 | | Plan | 62 062 514 | 20 329 104 | 0 | 497 919 | 0 | 6 328 753 | 13 471 532 | 0 | 30 900 | 41 733 410 | 3 915 000 | 37 818 410 | 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 | 62 062 514 | 20 329 104 | 0 | 497 919 | 0 | 6 328 753 | 13 471 532 | 0 | 30 900 | 41 733 410 | 3 915 000 | 37 818 410 | 0 |
| | 71003 | Plan | 15 809 670 | 15 809 670 | 0 | 0 | 0 | 2 798 688 | 12 980 082 | 0 | 30 900 | 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 | 15 809 670 | 15 809 670 | 0 | 0 | 0 | 2 798 688 | 12 980 082 | 0 | 30 900 | 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 | 733 409 | 733 409 | 0 | 0 | 0 | 733 409 | 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 | 733 409 | 733 409 | 0 | 0 | 0 | 733 409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 71095 | Plan | 45 507 435 | 3 774 025 | 0 | 497 919 | 0 | 2 796 656 | 479 450 | 0 | 0 | 41 733 410 | 3 915 000 | 37 818 410 | 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 | 45 507 435 | 3 774 025 | 0 | 497 919 | 0 | 2 796 656 | 479 450 | 0 | 0 | 41 733 410 | 3 915 000 | 37 818 410 | 0 |
| 750 | | Plan | 379 706 514 | 356 867 943 | 2 243 000 | 56 481 778 | 0 | 98 986 637 | 195 718 284 | 0 | 3 438 244 | 22 838 571 | 22 838 571 | 0 | 0 |
| | | Zmniejszenie | -2 444 698 | -2 444 698 | 0 | 0 | 0 | -189 102 | -2 255 596 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Zwiększenie | 4 119 695 | 4 069 695 | 30 000 | 1 584 997 | 0 | 1 044 102 | 1 410 596 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | | Plan po zmianach | 381 381 511 | 358 492 940 | 2 273 000 | 58 066 775 | 0 | 99 841 637 | 194 873 284 | 0 | 3 438 244 | 22 888 571 | 22 888 571 | 0 | 0 |
| | 75011 | Plan | 2 484 000 | 2 484 000 | 0 | 0 | 0 | 136 990 | 2 347 010 | 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 | 2 484 000 | 2 484 000 | 0 | 0 | 0 | 136 990 | 2 347 010 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75017 | Plan | 2 588 700 | 2 588 700 | 0 | 0 | 0 | 133 000 | 0 | 0 | 2 455 700 | 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 | 2 588 700 | 2 588 700 | 0 | 0 | 0 | 133 000 | 0 | 0 | 2 455 700 | 0 | 0 | 0 | 0 |
| | 75018 | Plan | 234 628 673 | 234 628 673 | 1 050 000 | 21 699 483 | 0 | 50 610 243 | 160 763 947 | 0 | 505 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -960 596 | -960 596 | 0 | 0 | 0 | 0 | -960 596 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 2 555 593 | 2 555 593 | 0 | 184 997 | 0 | 960 000 | 1 410 596 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 236 223 670 | 236 223 670 | 1 050 000 | 21 884 480 | 0 | 51 570 243 | 161 213 947 | 0 | 505 000 | 0 | 0 | 0 | 0 |
| | 75023 | Plan | 1 441 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 441 000 | 1 441 000 | 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 | 1 441 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 441 000 | 1 441 000 | 0 | 0 |
| | 75058 | Plan | 410 540 | 410 540 | 0 | 0 | 0 | 135 892 | 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 | 410 540 | 410 540 | 0 | 0 | 0 | 135 892 | 40 225 | 0 | 234 423 | 0 | 0 | 0 | 0 |
| | 75075 | Plan | 11 488 231 | 11 488 231 | 0 | 0 | 0 | 11 208 646 | 156 464 | 0 | 123 121 | 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 | 11 488 231 | 11 488 231 | 0 | 0 | 0 | 11 208 646 | 156 464 | 0 | 123 121 | 0 | 0 | 0 | 0 |
| | 75084 | Plan | 200 000 | 200 000 | 0 | 0 | 0 | 50 000 | 150 000 | 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 | 50 000 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75095 | Plan | 126 465 370 | 105 067 799 | 1 193 000 | 34 782 295 | 0 | 36 711 866 | 32 260 638 | 0 | 120 000 | 21 397 571 | 21 397 571 | 0 | 0 |
| | | Zmniejszenie | -1 484 102 | -1 484 102 | 0 | 0 | 0 | -189 102 | -1 295 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 564 102 | 1 514 102 | 30 000 | 1 400 000 | 0 | 84 102 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | | Plan po zmianach | 126 545 370 | 105 097 799 | 1 223 000 | 36 182 295 | 0 | 36 606 866 | 30 965 638 | 0 | 120 000 | 21 447 571 | 21 447 571 | 0 | 0 |
| 754 | | Plan | 27 096 534 | 12 596 995 | 6 000 000 | 0 | 0 | 6 596 995 | 0 | 0 | 0 | 14 499 539 | 14 499 539 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 637 424 | 577 424 | 577 424 | 0 | 0 | 0 | 0 | 0 | 0 | 60 000 | 60 000 | 0 | 0 |
| | | Plan po zmianach | 27 733 958 | 13 174 419 | 6 577 424 | 0 | 0 | 6 596 995 | 0 | 0 | 0 | 14 559 539 | 14 559 539 | 0 | 0 |
| | 75412 | Plan | 16 959 539 | 3 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 13 959 539 | 13 959 539 | 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 | 16 959 539 | 3 000 000 | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 13 959 539 | 13 959 539 | 0 | 0 |
| | 75415 | 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 |
| | 75421 | Plan | 1 540 000 | 1 000 000 | 0 | 0 | 0 | 1 000 000 | 0 | 0 | 0 | 540 000 | 540 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 512 135 | 512 135 | 512 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 052 135 | 1 512 135 | 512 135 | 0 | 0 | 1 000 000 | 0 | 0 | 0 | 540 000 | 540 000 | 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 | 5 289 | 5 289 | 5 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 5 289 | 5 289 | 5 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75495 | Plan | 8 096 995 | 8 096 995 | 2 500 000 | 0 | 0 | 5 596 995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 120 000 | 60 000 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 | 60 000 | 60 000 | 0 | 0 |
| | | Plan po zmianach | 8 216 995 | 8 156 995 | 2 560 000 | 0 | 0 | 5 596 995 | 0 | 0 | 0 | 60 000 | 60 000 | 0 | 0 |
| 757 | | Plan | 50 008 047 | 50 008 047 | 0 | 0 | 26 890 766 | 0 | 0 | 23 117 281 | 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 | 50 008 047 | 50 008 047 | 0 | 0 | 26 890 766 | 0 | 0 | 23 117 281 | 0 | 0 | 0 | 0 | 0 |
| | 75702 | Plan | 26 890 766 | 26 890 766 | 0 | 0 | 26 890 766 | 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 | 26 890 766 | 26 890 766 | 0 | 0 | 26 890 766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | 75704 | Plan | 23 117 281 | 23 117 281 | 0 | 0 | 0 | 0 | 0 | 23 117 281 | 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 | 23 117 281 | 23 117 281 | 0 | 0 | 0 | 0 | 0 | 23 117 281 | 0 | 0 | 0 | 0 | 0 |
| 758 | | Plan | 1 041 159 972 | 981 804 550 | 0 | 22 346 907 | 0 | 959 457 643 | 0 | 0 | 0 | 59 355 422 | 41 677 629 | 17 677 793 | 0 |
| | | Zmniejszenie | -7 093 873 | -7 093 873 | 0 | -2 953 052 | 0 | -4 140 821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 1 034 066 099 | 974 710 677 | 0 | 19 393 855 | 0 | 955 316 822 | 0 | 0 | 0 | 59 355 422 | 41 677 629 | 17 677 793 | 0 |
| | 75814 | Plan | 4 774 367 | 4 084 367 | 0 | 3 270 000 | 0 | 814 367 | 0 | 0 | 0 | 690 000 | 0 | 690 000 | 0 |
| | | Zmniejszenie | -253 686 | -253 686 | 0 | 0 | 0 | -253 686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 520 681 | 3 830 681 | 0 | 3 270 000 | 0 | 560 681 | 0 | 0 | 0 | 690 000 | 0 | 690 000 | 0 |
| | 75818 | Plan | 151 386 682 | 92 721 260 | 0 | 19 076 907 | 0 | 73 644 353 | 0 | 0 | 0 | 58 665 422 | 41 677 629 | 16 987 793 | 0 |
| | | Zmniejszenie | -6 840 187 | -6 840 187 | 0 | -2 953 052 | 0 | -3 887 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 144 546 495 | 85 881 073 | 0 | 16 123 855 | 0 | 69 757 218 | 0 | 0 | 0 | 58 665 422 | 41 677 629 | 16 987 793 | 0 |
| | 75833 | Plan | 884 998 923 | 884 998 923 | 0 | 0 | 0 | 884 998 923 | 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 | 884 998 923 | 884 998 923 | 0 | 0 | 0 | 884 998 923 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 801 | | Plan | 339 133 779 | 266 868 049 | 4 307 300 | 97 896 107 | 0 | 25 876 763 | 137 768 659 | 0 | 1 019 220 | 72 265 730 | 58 683 118 | 13 582 612 | 0 |
| | | Zmniejszenie | -15 303 726 | -15 303 726 | 0 | -15 303 726 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 9 283 521 | 7 003 176 | 70 000 | 303 726 | 0 | 3 444 692 | 3 172 923 | 0 | 11 835 | 2 280 345 | 2 280 345 | 0 | 0 |
| | | Plan po zmianach | 333 113 574 | 258 567 499 | 4 377 300 | 82 896 107 | 0 | 29 321 455 | 140 941 582 | 0 | 1 031 055 | 74 546 075 | 60 963 463 | 13 582 612 | 0 |
| | 80101 | Plan | 10 941 478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 941 478 | 10 941 478 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 130 000 | 70 000 | 70 000 | 0 | 0 | 0 | 0 | 0 | 0 | 60 000 | 60 000 | 0 | 0 |
| | | Plan po zmianach | 11 071 478 | 70 000 | 70 000 | 0 | 0 | 0 | 0 | 0 | 0 | 11 001 478 | 11 001 478 | 0 | 0 |
| | 80102 | Plan | 31 904 614 | 31 904 614 | 0 | 0 | 0 | 3 556 289 | 28 077 189 | 0 | 271 136 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 749 049 | 1 749 049 | 0 | 0 | 0 | 270 797 | 1 478 252 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 33 653 663 | 33 653 663 | 0 | 0 | 0 | 3 827 086 | 29 555 441 | 0 | 271 136 | 0 | 0 | 0 | 0 |
| | 80103 | Plan | 755 456 | 755 456 | 0 | 0 | 0 | 180 638 | 572 678 | 0 | 2 140 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 30 000 | 30 000 | 0 | 0 | 0 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 785 456 | 785 456 | 0 | 0 | 0 | 210 638 | 572 678 | 0 | 2 140 | 0 | 0 | 0 | 0 |
| | 80104 | Plan | 2 951 691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 951 691 | 2 951 691 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 10 000 | 0 | 0 |
| | | Plan po zmianach | 2 961 691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 961 691 | 2 961 691 | 0 | 0 |
| | 80105 | Plan | 792 894 | 792 894 | 0 | 0 | 0 | 36 165 | 742 729 | 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 | 792 894 | 792 894 | 0 | 0 | 0 | 36 165 | 742 729 | 0 | 14 000 | 0 | 0 | 0 | 0 |
| | 80115 | Plan | 45 269 125 | 9 910 125 | 0 | 530 802 | 0 | 849 129 | 8 389 663 | 0 | 140 531 | 35 359 000 | 35 359 000 | 0 | 0 |
| | | Zmniejszenie | -40 000 | -40 000 | 0 | -40 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 619 582 | 619 582 | 0 | 40 000 | 0 | 575 000 | 4 582 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 45 848 707 | 10 489 707 | 0 | 530 802 | 0 | 1 424 129 | 8 394 245 | 0 | 140 531 | 35 359 000 | 35 359 000 | 0 | 0 |
| | 80116 | Plan | 23 157 145 | 21 008 945 | 0 | 0 | 0 | 4 130 273 | 16 840 739 | 0 | 37 933 | 2 148 200 | 2 148 200 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 045 918 | 1 045 918 | 0 | 0 | 0 | 751 570 | 294 348 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 24 203 063 | 22 054 863 | 0 | 0 | 0 | 4 881 843 | 17 135 087 | 0 | 37 933 | 2 148 200 | 2 148 200 | 0 | 0 |
| | 80120 | Plan | 4 395 029 | 4 359 029 | 0 | 0 | 0 | 466 428 | 3 890 353 | 0 | 2 248 | 36 000 | 36 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 41 437 | 41 437 | 0 | 0 | 0 | 9 000 | 32 437 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 436 466 | 4 400 466 | 0 | 0 | 0 | 475 428 | 3 922 790 | 0 | 2 248 | 36 000 | 36 000 | 0 | 0 |
| | 80121 | Plan | 7 543 972 | 7 543 972 | 0 | 0 | 0 | 416 237 | 7 045 200 | 0 | 82 535 | 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 | 7 543 972 | 7 543 972 | 0 | 0 | 0 | 416 237 | 7 045 200 | 0 | 82 535 | 0 | 0 | 0 | 0 |
| | 80132 | Plan | 980 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980 000 | 980 000 | 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 | 980 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980 000 | 980 000 | 0 | 0 |
| | 80134 | Plan | 4 675 604 | 4 675 604 | 0 | 0 | 0 | 178 312 | 4 420 963 | 0 | 76 329 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | Zwiększenie | 333 568 | 333 568 | 0 | 0 | 0 | 154 733 | 167 000 | 0 | 11 835 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 5 009 172 | 5 009 172 | 0 | 0 | 0 | 333 045 | 4 587 963 | 0 | 88 164 | 0 | 0 | 0 | 0 |
| | 80140 | Plan | 27 765 023 | 22 361 196 | 124 200 | 0 | 0 | 3 671 613 | 18 512 528 | 0 | 52 855 | 5 403 827 | 5 403 827 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 2 501 857 | 291 512 | 0 | 0 | 0 | 260 192 | 31 320 | 0 | 0 | 2 210 345 | 2 210 345 | 0 | 0 |
| | | Plan po zmianach | 30 266 880 | 22 652 708 | 124 200 | 0 | 0 | 3 931 805 | 18 543 848 | 0 | 52 855 | 7 614 172 | 7 614 172 | 0 | 0 |
| | 80145 | Plan | 195 000 | 195 000 | 0 | 0 | 0 | 29 000 | 166 000 | 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 | 195 000 | 195 000 | 0 | 0 | 0 | 29 000 | 166 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80146 | Plan | 30 677 408 | 30 677 408 | 0 | 330 011 | 0 | 5 569 978 | 24 752 419 | 0 | 25 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -40 000 | -40 000 | 0 | -40 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 785 000 | 785 000 | 0 | 40 000 | 0 | 670 000 | 75 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 31 422 408 | 31 422 408 | 0 | 330 011 | 0 | 6 239 978 | 24 827 419 | 0 | 25 000 | 0 | 0 | 0 | 0 |
| | 80147 | Plan | 32 601 147 | 28 001 684 | 0 | 200 | 0 | 5 709 925 | 22 247 046 | 0 | 44 513 | 4 599 463 | 0 | 4 599 463 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 763 384 | 763 384 | 0 | 0 | 0 | 673 400 | 89 984 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 33 364 531 | 28 765 068 | 0 | 200 | 0 | 6 383 325 | 22 337 030 | 0 | 44 513 | 4 599 463 | 0 | 4 599 463 | 0 |
| | 80148 | Plan | 107 922 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 922 | 107 922 | 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 | 107 922 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 922 | 107 922 | 0 | 0 |
| | 80151 | Plan | 2 062 639 | 2 062 639 | 0 | 0 | 0 | 2 400 | 2 060 239 | 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 | 2 062 639 | 2 062 639 | 0 | 0 | 0 | 2 400 | 2 060 239 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80152 | Plan | 5 371 | 5 371 | 0 | 0 | 0 | 0 | 5 371 | 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 | 5 371 | 5 371 | 0 | 0 | 0 | 0 | 5 371 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80195 | Plan | 112 352 261 | 102 614 112 | 4 183 100 | 97 035 094 | 0 | 1 080 376 | 45 542 | 0 | 270 000 | 9 738 149 | 755 000 | 8 983 149 | 0 |
| | | Zmniejszenie | -15 223 726 | -15 223 726 | 0 | -15 223 726 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 273 726 | 1 273 726 | 0 | 223 726 | 0 | 50 000 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 98 402 261 | 88 664 112 | 4 183 100 | 82 035 094 | 0 | 1 130 376 | 1 045 542 | 0 | 270 000 | 9 738 149 | 755 000 | 8 983 149 | 0 |
| 851 | | Plan | 663 740 784 | 89 825 691 | 43 546 568 | 14 089 147 | 0 | 29 381 976 | 102 000 | 0 | 2 706 000 | 573 915 093 | 353 236 963 | 212 789 535 | 7 888 595 |
| | | Zmniejszenie | -7 217 177 | -2 497 618 | 0 | -1 510 511 | 0 | -987 107 | 0 | 0 | 0 | -4 719 559 | -3 205 432 | -1 514 127 | 0 |
| | | Zwiększenie | 24 782 500 | 19 753 388 | 3 616 281 | 13 750 000 | 0 | 2 387 107 | 0 | 0 | 0 | 5 029 112 | 2 029 112 | 3 000 000 | 0 |
| | | Plan po zmianach | 681 306 107 | 107 081 461 | 47 162 849 | 26 328 636 | 0 | 30 781 976 | 102 000 | 0 | 2 706 000 | 574 224 646 | 352 060 643 | 214 275 408 | 7 888 595 |
| | 85111 | Plan | 416 712 304 | 8 445 668 | 2 017 385 | 6 204 183 | 0 | 224 100 | 0 | 0 | 0 | 408 266 636 | 298 401 796 | 101 976 245 | 7 888 595 |
| | | Zmniejszenie | -6 211 161 | -1 510 511 | 0 | -1 510 511 | 0 | 0 | 0 | 0 | 0 | -4 700 650 | -3 186 523 | -1 514 127 | 0 |
| | | Zwiększenie | 3 603 749 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 603 749 | 603 749 | 3 000 000 | 0 |
| | | Plan po zmianach | 414 104 892 | 6 935 157 | 2 017 385 | 4 693 672 | 0 | 224 100 | 0 | 0 | 0 | 407 169 735 | 295 819 022 | 103 462 118 | 7 888 595 |
| | 85117 | 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 |
| | 85120 | Plan | 48 617 329 | 273 240 | 273 240 | 0 | 0 | 0 | 0 | 0 | 0 | 48 344 089 | 48 344 089 | 0 | 0 |
| | | Zmniejszenie | -18 909 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 909 | -18 909 | 0 | 0 |
| | | Zwiększenie | 1 392 842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 392 842 | 1 392 842 | 0 | 0 |
| | | Plan po zmianach | 49 991 262 | 273 240 | 273 240 | 0 | 0 | 0 | 0 | 0 | 0 | 49 718 022 | 49 718 022 | 0 | 0 |
| | 85121 | Plan | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 000 | 500 000 | 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 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 000 | 500 000 | 0 | 0 |
| | 85141 | Plan | 10 776 628 | 7 217 710 | 0 | 7 217 710 | 0 | 0 | 0 | 0 | 0 | 3 558 918 | 3 558 918 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 13 765 521 | 13 750 000 | 0 | 13 750 000 | 0 | 0 | 0 | 0 | 0 | 15 521 | 15 521 | 0 | 0 |
| | | Plan po zmianach | 24 542 149 | 20 967 710 | 0 | 20 967 710 | 0 | 0 | 0 | 0 | 0 | 3 574 439 | 3 574 439 | 0 | 0 |
| | 85148 | Plan | 21 309 927 | 21 159 767 | 21 159 767 | 0 | 0 | 0 | 0 | 0 | 0 | 150 160 | 150 160 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 17 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 000 | 17 000 | 0 | 0 |
| | | Plan po zmianach | 21 326 927 | 21 159 767 | 21 159 767 | 0 | 0 | 0 | 0 | 0 | 0 | 167 160 | 167 160 | 0 | 0 |
| | 85149 | Plan | 16 543 914 | 16 543 914 | 0 | 0 | 0 | 16 543 914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -487 107 | -487 107 | 0 | 0 | 0 | -487 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 487 107 | 487 107 | 0 | 0 | 0 | 487 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 16 543 914 | 16 543 914 | 0 | 0 | 0 | 16 543 914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 85153 | Plan | 1 700 000 | 1 700 000 | 700 000 | 0 | 0 | 950 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 400 000 | 400 000 | 0 | 0 | 0 | 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 100 000 | 2 100 000 | 700 000 | 0 | 0 | 1 350 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85154 | Plan | 18 473 351 | 18 473 351 | 14 823 351 | 0 | 0 | 3 600 000 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 4 616 281 | 4 616 281 | 3 616 281 | 0 | 0 | 1 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 23 089 632 | 23 089 632 | 18 439 632 | 0 | 0 | 4 600 000 | 50 000 | 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 | 127 101 331 | 16 006 041 | 4 572 825 | 667 254 | 0 | 8 057 962 | 2 000 | 0 | 2 706 000 | 111 095 290 | 282 000 | 110 813 290 | 0 |
| | | Zmniejszenie | -500 000 | -500 000 | 0 | 0 | 0 | -500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 500 000 | 500 000 | 0 | 0 | 0 | 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 127 101 331 | 16 006 041 | 4 572 825 | 667 254 | 0 | 8 057 962 | 2 000 | 0 | 2 706 000 | 111 095 290 | 282 000 | 110 813 290 | 0 |
| 852 | | Plan | 59 735 028 | 58 671 048 | 19 306 269 | 14 931 207 | 0 | 7 862 939 | 16 555 633 | 0 | 15 000 | 1 063 980 | 755 590 | 308 390 | 0 |
| | | Zmniejszenie | -19 369 | -19 369 | 0 | -19 369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 16 987 119 | 16 987 119 | 0 | 16 987 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 76 702 778 | 75 638 798 | 19 306 269 | 31 898 957 | 0 | 7 862 939 | 16 555 633 | 0 | 15 000 | 1 063 980 | 755 590 | 308 390 | 0 |
| | 85203 | Plan | 685 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 685 590 | 685 590 | 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 | 685 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 685 590 | 685 590 | 0 | 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 | 23 540 284 | 23 470 284 | 0 | 0 | 0 | 7 256 909 | 16 198 375 | 0 | 15 000 | 70 000 | 70 000 | 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 | 23 540 284 | 23 470 284 | 0 | 0 | 0 | 7 256 909 | 16 198 375 | 0 | 15 000 | 70 000 | 70 000 | 0 | 0 |
| | 85295 | Plan | 34 309 154 | 34 000 764 | 18 206 269 | 14 931 207 | 0 | 506 030 | 357 258 | 0 | 0 | 308 390 | 0 | 308 390 | 0 |
| | | Zmniejszenie | -19 369 | -19 369 | 0 | -19 369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 16 987 119 | 16 987 119 | 0 | 16 987 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 51 276 904 | 50 968 514 | 18 206 269 | 31 898 957 | 0 | 506 030 | 357 258 | 0 | 0 | 308 390 | 0 | 308 390 | 0 |
| 853 | | Plan | 72 852 714 | 70 594 714 | 3 000 000 | 13 268 049 | 0 | 8 766 138 | 45 466 027 | 0 | 94 500 | 2 258 000 | 2 258 000 | 0 | 0 |
| | | Zmniejszenie | -248 600 | -248 600 | 0 | 0 | 0 | 0 | -248 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 654 353 | 654 353 | 0 | 114 853 | 0 | 0 | 539 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 73 258 467 | 71 000 467 | 3 000 000 | 13 382 902 | 0 | 8 766 138 | 45 756 927 | 0 | 94 500 | 2 258 000 | 2 258 000 | 0 | 0 |
| | 85325 | Plan | 5 297 903 | 5 297 903 | 0 | 0 | 0 | 1 042 188 | 4 248 715 | 0 | 7 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 290 900 | 290 900 | 0 | 0 | 0 | 0 | 290 900 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 5 588 803 | 5 588 803 | 0 | 0 | 0 | 1 042 188 | 4 539 615 | 0 | 7 000 | 0 | 0 | 0 | 0 |
| | 85332 | Plan | 45 200 648 | 45 200 648 | 0 | 9 570 449 | 0 | 5 037 860 | 30 547 339 | 0 | 45 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -248 600 | -248 600 | 0 | 0 | 0 | 0 | -248 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 363 453 | 363 453 | 0 | 114 853 | 0 | 0 | 248 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 45 315 501 | 45 315 501 | 0 | 9 685 302 | 0 | 5 037 860 | 30 547 339 | 0 | 45 000 | 0 | 0 | 0 | 0 |
| | 85395 | Plan | 22 354 163 | 20 096 163 | 3 000 000 | 3 697 600 | 0 | 2 686 090 | 10 669 973 | 0 | 42 500 | 2 258 000 | 2 258 000 | 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 | 22 354 163 | 20 096 163 | 3 000 000 | 3 697 600 | 0 | 2 686 090 | 10 669 973 | 0 | 42 500 | 2 258 000 | 2 258 000 | 0 | 0 |
| 854 | | Plan | 35 131 133 | 33 513 133 | 120 000 | 0 | 0 | 4 296 464 | 28 738 615 | 0 | 358 054 | 1 618 000 | 1 618 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 547 098 | 547 098 | 0 | 0 | 0 | 288 014 | 259 084 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 35 678 231 | 34 060 231 | 120 000 | 0 | 0 | 4 584 478 | 28 997 699 | 0 | 358 054 | 1 618 000 | 1 618 000 | 0 | 0 |
| | 85403 | Plan | 18 656 454 | 18 656 454 | 120 000 | 0 | 0 | 2 610 120 | 15 814 298 | 0 | 112 036 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 496 084 | 496 084 | 0 | 0 | 0 | 237 000 | 259 084 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 19 152 538 | 19 152 538 | 120 000 | 0 | 0 | 2 847 120 | 16 073 382 | 0 | 112 036 | 0 | 0 | 0 | 0 |
| | 85404 | Plan | 1 180 606 | 1 180 606 | 0 | 0 | 0 | 35 029 | 1 145 577 | 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 | 1 180 606 | 1 180 606 | 0 | 0 | 0 | 35 029 | 1 145 577 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85407 | Plan | 5 825 568 | 5 825 568 | 0 | 0 | 0 | 354 264 | 5 406 304 | 0 | 65 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 5 825 568 | 5 825 568 | 0 | 0 | 0 | 354 264 | 5 406 304 | 0 | 65 000 | 0 | 0 | 0 | 0 |
| | 85410 | Plan | 3 397 478 | 3 397 478 | 0 | 0 | 0 | 658 582 | 2 726 458 | 0 | 12 438 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 20 000 | 20 000 | 0 | 0 | 0 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 3 417 478 | 3 417 478 | 0 | 0 | 0 | 678 582 | 2 726 458 | 0 | 12 438 | 0 | 0 | 0 | 0 |
| | 85417 | Plan | 2 594 | 2 594 | 0 | 0 | 0 | 122 | 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 | 2 594 | 2 594 | 0 | 0 | 0 | 122 | 2 472 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85420 | Plan | 1 497 324 | 1 497 324 | 0 | 0 | 0 | 141 968 | 1 299 447 | 0 | 55 909 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 8 308 | 8 308 | 0 | 0 | 0 | 8 308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 1 505 632 | 1 505 632 | 0 | 0 | 0 | 150 276 | 1 299 447 | 0 | 55 909 | 0 | 0 | 0 | 0 |
| | 85421 | Plan | 2 953 109 | 2 953 109 | 0 | 0 | 0 | 496 379 | 2 344 059 | 0 | 112 671 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 22 706 | 22 706 | 0 | 0 | 0 | 22 706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 975 815 | 2 975 815 | 0 | 0 | 0 | 519 085 | 2 344 059 | 0 | 112 671 | 0 | 0 | 0 | 0 |
| | 85495 | Plan | 1 618 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 618 000 | 1 618 000 | 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 | 1 618 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 618 000 | 1 618 000 | 0 | 0 |
| 855 | | Plan | 9 857 823 | 8 617 000 | 5 250 000 | 0 | 0 | 517 724 | 2 848 276 | 0 | 1 000 | 1 240 823 | 1 240 823 | 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 | 9 857 823 | 8 617 000 | 5 250 000 | 0 | 0 | 517 724 | 2 848 276 | 0 | 1 000 | 1 240 823 | 1 240 823 | 0 | 0 |
| | 85509 | Plan | 8 617 000 | 8 617 000 | 5 250 000 | 0 | 0 | 517 724 | 2 848 276 | 0 | 1 000 | 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 | 8 617 000 | 8 617 000 | 5 250 000 | 0 | 0 | 517 724 | 2 848 276 | 0 | 1 000 | 0 | 0 | 0 | 0 |
| | 85510 | Plan | 441 082 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 441 082 | 441 082 | 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 | 441 082 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 441 082 | 441 082 | 0 | 0 |
| | 85516 | Plan | 799 741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799 741 | 799 741 | 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 | 799 741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799 741 | 799 741 | 0 | 0 |
| 900 | | Plan | 29 857 581 | 10 927 049 | 5 720 000 | 0 | 0 | 5 199 660 | 7 389 | 0 | 0 | 18 930 532 | 16 375 425 | 2 555 107 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 7 000 000 | 2 070 000 | 2 070 000 | 0 | 0 | 0 | 0 | 0 | 0 | 4 930 000 | 4 930 000 | 0 | 0 |
| | | Plan po zmianach | 36 857 581 | 12 997 049 | 7 790 000 | 0 | 0 | 5 199 660 | 7 389 | 0 | 0 | 23 860 532 | 21 305 425 | 2 555 107 | 0 |
| | 90001 | Plan | 2 214 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 214 682 | 2 214 682 | 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 | 2 224 682 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 2 214 682 | 2 214 682 | 0 | 0 |
| | 90002 | Plan | 60 000 | 60 000 | 0 | 0 | 0 | 52 611 | 7 389 | 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 | 60 000 | 60 000 | 0 | 0 | 0 | 52 611 | 7 389 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90004 | Plan | 3 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 300 000 | 3 300 000 | 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 | 3 330 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 3 320 000 | 3 320 000 | 0 | 0 |
| | 90005 | Plan | 11 313 374 | 7 222 600 | 4 000 000 | 0 | 0 | 3 222 600 | 0 | 0 | 0 | 4 090 774 | 2 000 000 | 2 090 774 | 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 | 11 313 374 | 7 222 600 | 4 000 000 | 0 | 0 | 3 222 600 | 0 | 0 | 0 | 4 090 774 | 2 000 000 | 2 090 774 | 0 |
| | 90015 | Plan | 472 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 472 320 | 472 320 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 5 550 000 | 1 600 000 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 3 950 000 | 3 950 000 | 0 | 0 |
| | | Plan po zmianach | 6 022 320 | 1 600 000 | 1 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 4 422 320 | 4 422 320 | 0 | 0 |
| | 90026 | Plan | 260 615 | 260 615 | 0 | 0 | 0 | 260 615 | 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 | 260 615 | 260 615 | 0 | 0 | 0 | 260 615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 90095 | Plan | 12 236 590 | 3 383 834 | 1 720 000 | 0 | 0 | 1 663 834 | 0 | 0 | 0 | 8 852 756 | 8 388 423 | 464 333 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 410 000 | 450 000 | 450 000 | 0 | 0 | 0 | 0 | 0 | 0 | 960 000 | 960 000 | 0 | 0 |
| | | Plan po zmianach | 13 646 590 | 3 833 834 | 2 170 000 | 0 | 0 | 1 663 834 | 0 | 0 | 0 | 9 812 756 | 9 348 423 | 464 333 | 0 |
| 921 | | Plan | 359 427 037 | 286 153 049 | 278 922 721 | 624 617 | 0 | 6 158 980 | 153 814 | 0 | 292 917 | 73 273 988 | 56 784 053 | 16 489 935 | 0 |
| | | Zmniejszenie | -1 256 562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 256 562 | -40 344 | -1 216 218 | 0 |
| | | Zwiększenie | 2 217 175 | 750 000 | 750 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 467 175 | 1 317 175 | 150 000 | 0 |
| | | Plan po zmianach | 360 387 650 | 286 903 049 | 279 672 721 | 624 617 | 0 | 6 158 980 | 153 814 | 0 | 292 917 | 73 484 601 | 58 060 884 | 15 423 717 | 0 |
| | 92105 | Plan | 17 070 653 | 9 877 003 | 3 160 750 | 118 352 | 0 | 6 151 170 | 153 814 | 0 | 292 917 | 7 193 650 | 1 200 000 | 5 993 650 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 160 000 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 150 000 | 150 000 | 0 | 0 |
| | | Plan po zmianach | 17 230 653 | 9 887 003 | 3 170 750 | 118 352 | 0 | 6 151 170 | 153 814 | 0 | 292 917 | 7 343 650 | 1 350 000 | 5 993 650 | 0 |
| | 92106 | Plan | 69 176 457 | 64 335 131 | 64 335 131 | 0 | 0 | 0 | 0 | 0 | 0 | 4 841 326 | 4 027 095 | 814 231 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 000 | 0 | 150 000 | 0 |
| | | Plan po zmianach | 69 326 457 | 64 335 131 | 64 335 131 | 0 | 0 | 0 | 0 | 0 | 0 | 4 991 326 | 4 027 095 | 964 231 | 0 |
| | 92109 | Plan | 5 087 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 087 307 | 5 087 307 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 300 000 | 580 000 | 580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 720 000 | 720 000 | 0 | 0 |
| | | Plan po zmianach | 6 387 307 | 580 000 | 580 000 | 0 | 0 | 0 | 0 | 0 | 0 | 5 807 307 | 5 807 307 | 0 | 0 |
| | 92113 | Plan | 26 623 504 | 21 179 607 | 21 179 607 | 0 | 0 | 0 | 0 | 0 | 0 | 5 443 897 | 1 200 000 | 4 243 897 | 0 |
| | | Zmniejszenie | -1 216 218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 216 218 | 0 | -1 216 218 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 25 407 286 | 21 179 607 | 21 179 607 | 0 | 0 | 0 | 0 | 0 | 0 | 4 227 679 | 1 200 000 | 3 027 679 | 0 |
| | 92114 | Plan | 33 384 364 | 33 003 900 | 33 003 900 | 0 | 0 | 0 | 0 | 0 | 0 | 380 464 | 380 464 | 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 | 33 384 364 | 33 003 900 | 33 003 900 | 0 | 0 | 0 | 0 | 0 | 0 | 380 464 | 380 464 | 0 | 0 |
| | 92116 | Plan | 24 800 874 | 22 525 874 | 22 525 874 | 0 | 0 | 0 | 0 | 0 | 0 | 2 275 000 | 2 275 000 | 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 | 24 800 874 | 22 525 874 | 22 525 874 | 0 | 0 | 0 | 0 | 0 | 0 | 2 275 000 | 2 275 000 | 0 | 0 |
| | 92118 | Plan | 159 009 496 | 123 208 273 | 122 717 459 | 490 814 | 0 | 0 | 0 | 0 | 0 | 35 801 223 | 32 479 802 | 3 321 421 | 0 |
| | | Zmniejszenie | -40 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -40 344 | -40 344 | 0 | 0 |
| | | Zwiększenie | 97 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 175 | 97 175 | 0 | 0 |
| | | Plan po zmianach | 159 066 327 | 123 208 273 | 122 717 459 | 490 814 | 0 | 0 | 0 | 0 | 0 | 35 858 054 | 32 536 633 | 3 321 421 | 0 |
| | 92120 | Plan | 15 507 810 | 12 007 810 | 12 000 000 | 0 | 0 | 7 810 | 0 | 0 | 0 | 3 500 000 | 3 500 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 30 000 | 30 000 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 15 537 810 | 12 037 810 | 12 030 000 | 0 | 0 | 7 810 | 0 | 0 | 0 | 3 500 000 | 3 500 000 | 0 | 0 |
| | 92195 | Plan | 8 766 572 | 15 451 | 0 | 15 451 | 0 | 0 | 0 | 0 | 0 | 8 751 121 | 6 634 385 | 2 116 736 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 480 000 | 130 000 | 130 000 | 0 | 0 | 0 | 0 | 0 | 0 | 350 000 | 350 000 | 0 | 0 |
| | | Plan po zmianach | 9 246 572 | 145 451 | 130 000 | 15 451 | 0 | 0 | 0 | 0 | 0 | 9 101 121 | 6 984 385 | 2 116 736 | 0 |
| 925 | | Plan | 6 011 812 | 5 011 812 | 0 | 0 | 0 | 1 487 531 | 3 475 281 | 0 | 49 000 | 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 | 6 011 812 | 5 011 812 | 0 | 0 | 0 | 1 487 531 | 3 475 281 | 0 | 49 000 | 1 000 000 | 1 000 000 | 0 | 0 |
| | 92502 | Plan | 6 011 812 | 5 011 812 | 0 | 0 | 0 | 1 487 531 | 3 475 281 | 0 | 49 000 | 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 | 6 011 812 | 5 011 812 | 0 | 0 | 0 | 1 487 531 | 3 475 281 | 0 | 49 000 | 1 000 000 | 1 000 000 | 0 | 0 |
| | 92595 | 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 | 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 |
| 926 | | Plan | 52 848 818 | 14 918 671 | 14 699 600 | 0 | 0 | 219 071 | 0 | 0 | 0 | 37 930 147 | 37 930 147 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 2 290 500 | 1 370 000 | 1 370 000 | 0 | 0 | 0 | 0 | 0 | 0 | 920 500 | 920 500 | 0 | 0 |
| | | Plan po zmianach | 55 139 318 | 16 288 671 | 16 069 600 | 0 | 0 | 219 071 | 0 | 0 | 0 | 38 850 647 | 38 850 647 | 0 | 0 |
| | 92601 | Plan | 6 536 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 536 120 | 6 536 120 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 210 000 | 20 000 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 190 000 | 190 000 | 0 | 0 |
| | | Plan po zmianach | 6 746 120 | 20 000 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 6 726 120 | 6 726 120 | 0 | 0 |
| | 92605 | Plan | 44 625 071 | 14 918 671 | 14 699 600 | 0 | 0 | 219 071 | 0 | 0 | 0 | 29 706 400 | 29 706 400 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Zwiększenie | 1 320 000 | 1 250 000 | 1 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 70 000 | 70 000 | 0 | 0 |
| | | Plan po zmianach | 45 945 071 | 16 168 671 | 15 949 600 | 0 | 0 | 219 071 | 0 | 0 | 0 | 29 776 400 | 29 776 400 | 0 | 0 |
| | 92695 | Plan | 1 687 627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 687 627 | 1 687 627 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 760 500 | 100 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 660 500 | 660 500 | 0 | 0 |
| | | Plan po zmianach | 2 448 127 | 100 000 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 2 348 127 | 2 348 127 | 0 | 0 |
| Razem plan | | | 4 773 570 434 | 3 252 471 859 | 945 273 456 | 236 769 860 | 26 890 766 | 1 512 647 454 | 499 166 207 | 23 117 281 | 8 606 835 | 1 521 098 575 | 1 131 268 752 | 371 940 228 | 17 889 595 |
| Razem zmniejszenia | | | -52 843 792 | -33 537 671 | -3 980 000 | -19 786 658 | 0 | -7 266 817 | -2 504 196 | 0 | 0 | -19 306 121 | -16 575 776 | -2 730 345 | 0 |
| Razem zwiększenia | | | 112 100 814 | 75 847 182 | 30 548 634 | 32 740 695 | 0 | 7 163 915 | 5 382 103 | 0 | 11 835 | 36 253 632 | 33 103 632 | 3 150 000 | 0 |
| Razem plan po zmianach | | | 4 832 827 456 | 3 294 781 370 | 971 842 090 | 249 723 897 | 26 890 766 | 1 512 544 552 | 502 044 114 | 23 117 281 | 8 618 670 | 1 538 046 086 | 1 147 796 608 | 372 359 883 | 17 889 595 |