

| | | | | | | | | | | | | | | | |
|-----|-------|------------------|-------------|-------------|-------------|------------|---|-------------|------------|---|---------|-------------|-------------|------------|------------|
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 13 705 000 | 13 365 000 | 0 | 13 365 000 | 0 | 0 | 0 | 0 | 0 | 340 000 | 0 | 340 000 | 0 |
| | 01042 | Plan | 35 062 249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 062 249 | 35 062 249 | 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 | 35 062 249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 062 249 | 35 062 249 | 0 | 0 |
| | 01078 | Plan | 7 719 643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 719 643 | 7 719 643 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 70 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 000 | 70 000 | 0 | 0 |
| | | Plan po zmianach | 7 789 643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 789 643 | 7 789 643 | 0 | 0 |
| | 01095 | Plan | 2 555 785 | 2 555 785 | 100 000 | 0 | 0 | 2 396 000 | 59 585 | 0 | 200 | 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 | 2 555 785 | 2 555 785 | 100 000 | 0 | 0 | 2 396 000 | 59 585 | 0 | 200 | 0 | 0 | 0 | 0 |
| 050 | | Plan | 974 000 | 962 000 | 0 | 962 000 | 0 | 0 | 0 | 0 | 0 | 12 000 | 0 | 12 000 | 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 | 974 000 | 962 000 | 0 | 962 000 | 0 | 0 | 0 | 0 | 0 | 12 000 | 0 | 12 000 | 0 |
| | 05011 | Plan | 974 000 | 962 000 | 0 | 962 000 | 0 | 0 | 0 | 0 | 0 | 12 000 | 0 | 12 000 | 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 | 974 000 | 962 000 | 0 | 962 000 | 0 | 0 | 0 | 0 | 0 | 12 000 | 0 | 12 000 | 0 |
| 150 | | Plan | 14 713 362 | 14 713 362 | 300 000 | 13 858 865 | 0 | 554 497 | 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 | 14 713 362 | 14 713 362 | 300 000 | 13 858 865 | 0 | 554 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15011 | Plan | 14 343 362 | 14 343 362 | 0 | 13 858 865 | 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 | 14 343 362 | 14 343 362 | 0 | 13 858 865 | 0 | 484 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15095 | Plan | 370 000 | 370 000 | 300 000 | 0 | 0 | 70 000 | 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 | 370 000 | 370 000 | 300 000 | 0 | 0 | 70 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | | Plan | 220 000 | 220 000 | 0 | 0 | 0 | 77 238 | 142 422 | 0 | 340 | 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 | 220 000 | 220 000 | 0 | 0 | 0 | 77 238 | 142 422 | 0 | 340 | 0 | 0 | 0 | 0 |
| | 40095 | Plan | 220 000 | 220 000 | 0 | 0 | 0 | 77 238 | 142 422 | 0 | 340 | 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 | 220 000 | 220 000 | 0 | 0 | 0 | 77 238 | 142 422 | 0 | 340 | 0 | 0 | 0 | 0 |
| 600 | | Plan | 879 697 374 | 564 887 127 | 362 000 459 | 143 399 | 0 | 171 552 898 | 30 667 272 | 0 | 523 099 | 314 810 247 | 231 289 458 | 78 413 789 | 5 107 000 |
| | | Zmniejszenie | -5 107 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 107 000 | 0 | 0 | -5 107 000 |
| | | Zwiększenie | 870 000 | 870 000 | 870 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 875 460 374 | 565 757 127 | 362 870 459 | 143 399 | 0 | 171 552 898 | 30 667 272 | 0 | 523 099 | 309 703 247 | 231 289 458 | 78 413 789 | 0 |
| | 60001 | Plan | 288 449 755 | 288 273 975 | 287 046 044 | 143 399 | 0 | 1 084 532 | 0 | 0 | 0 | 175 780 | 0 | 175 780 | 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 | 288 449 755 | 288 273 975 | 287 046 044 | 143 399 | 0 | 1 084 532 | 0 | 0 | 0 | 175 780 | 0 | 175 780 | 0 |

| | | | | | | | | | | | | | | |
|-------|------------------|-------------|-------------|------------|-----------|---|-------------|------------|---|---------|-------------|-------------|------------|------------|
| 60003 | Plan | 74 954 415 | 74 954 415 | 74 954 415 | 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 | 74 954 415 | 74 954 415 | 74 954 415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60013 | Plan | 502 857 911 | 193 911 575 | 0 | 0 | 0 | 162 721 204 | 30 667 272 | 0 | 523 099 | 308 946 336 | 230 708 327 | 78 238 009 | 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 | 502 857 911 | 193 911 575 | 0 | 0 | 0 | 162 721 204 | 30 667 272 | 0 | 523 099 | 308 946 336 | 230 708 327 | 78 238 009 | 0 |
| 60014 | Plan | 50 000 | 0 | 0 | 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 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| 60052 | Plan | 4 172 150 | 4 172 150 | 0 | 0 | 0 | 4 172 150 | 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 | 4 172 150 | 4 172 150 | 0 | 0 | 0 | 4 172 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60053 | Plan | 3 360 012 | 3 360 012 | 0 | 0 | 0 | 3 360 012 | 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 | 3 360 012 | 3 360 012 | 0 | 0 | 0 | 3 360 012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60078 | 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 | 870 000 | 870 000 | 870 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 870 000 | 870 000 | 870 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60095 | Plan | 5 853 131 | 215 000 | 0 | 0 | 0 | 215 000 | 0 | 0 | 0 | 5 638 131 | 531 131 | 0 | 5 107 000 |
| | Zmniejszenie | -5 107 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 107 000 | 0 | 0 | -5 107 000 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 746 131 | 215 000 | 0 | 0 | 0 | 215 000 | 0 | 0 | 0 | 531 131 | 531 131 | 0 | 0 |
| 630 | Plan | 3 642 500 | 3 642 500 | 600 000 | 0 | 0 | 2 945 250 | 97 250 | 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 | 3 642 500 | 3 642 500 | 600 000 | 0 | 0 | 2 945 250 | 97 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63003 | Plan | 3 642 500 | 3 642 500 | 600 000 | 0 | 0 | 2 945 250 | 97 250 | 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 | 3 642 500 | 3 642 500 | 600 000 | 0 | 0 | 2 945 250 | 97 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 700 | Plan | 22 304 538 | 22 204 538 | 574 336 | 0 | 0 | 18 756 319 | 2 873 883 | 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 | 22 304 538 | 22 204 538 | 574 336 | 0 | 0 | 18 756 319 | 2 873 883 | 0 | 0 | 100 000 | 100 000 | 0 | 0 |
| 70005 | Plan | 22 304 538 | 22 204 538 | 574 336 | 0 | 0 | 18 756 319 | 2 873 883 | 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 | 22 304 538 | 22 204 538 | 574 336 | 0 | 0 | 18 756 319 | 2 873 883 | 0 | 0 | 100 000 | 100 000 | 0 | 0 |
| 710 | Plan | 66 040 082 | 14 563 671 | 0 | 1 690 338 | 0 | 3 219 817 | 9 640 766 | 0 | 12 750 | 51 476 411 | 7 000 | 11 469 411 | 40 000 000 |
| | Zmniejszenie | -201 000 | -201 000 | 0 | 0 | 0 | -150 000 | -51 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 281 216 | 281 216 | 0 | 0 | 0 | 150 000 | 131 216 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 66 120 298 | 14 643 887 | 0 | 1 690 338 | 0 | 3 219 817 | 9 720 982 | 0 | 12 750 | 51 476 411 | 7 000 | 11 469 411 | 40 000 000 |
| 71003 | Plan | 12 880 910 | 12 873 910 | 0 | 699 957 | 0 | 2 587 437 | 9 573 766 | 0 | 12 750 | 7 000 | 7 000 | 0 | 0 |
| | Zmniejszenie | -21 000 | -21 000 | 0 | 0 | 0 | 0 | -21 000 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-------|--|------------------|-------------|-------------|---------|------------|---|-------------|------------|---|---------|-----------|-----------|---------|---|
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 357 413 756 | 357 413 756 | 0 | 0 | 0 | 357 413 756 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 801 | | Plan | 115 506 912 | 112 919 387 | 200 000 | 17 047 847 | 0 | 15 926 779 | 79 197 263 | 0 | 547 498 | 2 587 525 | 1 719 284 | 868 241 | 0 |
| | | Zmniejszenie | -44 090 | -44 090 | 0 | 0 | 0 | 0 | -44 090 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 259 923 | 250 923 | 90 000 | 0 | 0 | 29 759 | 131 164 | 0 | 0 | 9 000 | 9 000 | 0 | 0 |
| | | Plan po zmianach | 115 722 745 | 113 126 220 | 290 000 | 17 047 847 | 0 | 15 956 538 | 79 284 337 | 0 | 547 498 | 2 596 525 | 1 728 284 | 868 241 | 0 |
| 80102 | | Plan | 9 568 487 | 9 568 487 | 0 | 0 | 0 | 1 352 217 | 8 086 319 | 0 | 129 951 | 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 | 9 568 487 | 9 568 487 | 0 | 0 | 0 | 1 352 217 | 8 086 319 | 0 | 129 951 | 0 | 0 | 0 | 0 |
| 80105 | | Plan | 551 561 | 551 561 | 0 | 0 | 0 | 8 137 | 529 424 | 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 | 551 561 | 551 561 | 0 | 0 | 0 | 8 137 | 529 424 | 0 | 14 000 | 0 | 0 | 0 | 0 |
| 80111 | | Plan | 9 370 652 | 9 370 652 | 0 | 0 | 0 | 971 256 | 8 274 817 | 0 | 124 579 | 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 | 9 370 652 | 9 370 652 | 0 | 0 | 0 | 971 256 | 8 274 817 | 0 | 124 579 | 0 | 0 | 0 | 0 |
| 80120 | | Plan | 2 120 607 | 2 120 607 | 0 | 0 | 0 | 202 499 | 1 913 933 | 0 | 4 175 | 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 | 2 120 607 | 2 120 607 | 0 | 0 | 0 | 202 499 | 1 913 933 | 0 | 4 175 | 0 | 0 | 0 | 0 |
| 80121 | | Plan | 2 279 783 | 2 279 783 | 0 | 0 | 0 | 118 948 | 2 105 020 | 0 | 55 815 | 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 | 2 279 783 | 2 279 783 | 0 | 0 | 0 | 118 948 | 2 105 020 | 0 | 55 815 | 0 | 0 | 0 | 0 |
| 80130 | | Plan | 17 064 094 | 16 484 094 | 0 | 386 430 | 0 | 2 864 673 | 13 178 501 | 0 | 54 490 | 580 000 | 565 000 | 15 000 | 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 | 17 064 094 | 16 484 094 | 0 | 386 430 | 0 | 2 864 673 | 13 178 501 | 0 | 54 490 | 580 000 | 565 000 | 15 000 | 0 |
| 80134 | | Plan | 2 056 160 | 2 056 160 | 0 | 0 | 0 | 114 963 | 1 905 472 | 0 | 35 725 | 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 | 2 056 160 | 2 056 160 | 0 | 0 | 0 | 114 963 | 1 905 472 | 0 | 35 725 | 0 | 0 | 0 | 0 |
| 80140 | | Plan | 15 008 957 | 14 898 957 | 0 | 165 423 | 0 | 2 487 636 | 12 208 655 | 0 | 37 243 | 110 000 | 110 000 | 0 | 0 |
| | | Zmniejszenie | -44 090 | -44 090 | 0 | 0 | 0 | 0 | -44 090 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 9 923 | 923 | 0 | 0 | 0 | 923 | 0 | 0 | 0 | 9 000 | 9 000 | 0 | 0 |
| | | Plan po zmianach | 14 974 790 | 14 855 790 | 0 | 165 423 | 0 | 2 488 559 | 12 164 565 | 0 | 37 243 | 119 000 | 119 000 | 0 | 0 |
| 80145 | | Plan | 150 000 | 150 000 | 0 | 0 | 0 | 24 836 | 125 164 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 160 000 | 160 000 | 0 | 0 | 0 | 28 836 | 131 164 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 310 000 | 310 000 | 0 | 0 | 0 | 53 672 | 256 328 | 0 | 0 | 0 | 0 | 0 | 0 |
| 80146 | | Plan | 21 733 528 | 20 888 248 | 0 | 373 106 | 0 | 3 992 587 | 16 489 120 | 0 | 33 435 | 845 280 | 845 280 | 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 | 21 733 528 | 20 888 248 | 0 | 373 106 | 0 | 3 992 587 | 16 489 120 | 0 | 33 435 | 845 280 | 845 280 | 0 | 0 |
| 80147 | | Plan | 18 054 393 | 17 726 439 | 0 | 0 | 0 | 3 748 777 | 13 924 264 | 0 | 53 398 | 327 954 | 199 004 | 128 950 | 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 | 18 054 393 | 17 726 439 | 0 | 0 | 0 | 3 748 777 | 13 924 264 | 0 | 53 398 | 327 954 | 199 004 | 128 950 | 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 | 994 693 | 474 158 | 200 000 | 65 258 | 0 | 208 900 | 0 | 0 | 0 | 520 535 | 0 | 520 535 | 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 | 994 693 | 474 158 | 200 000 | 65 258 | 0 | 208 900 | 0 | 0 | 0 | 520 535 | 0 | 520 535 | 0 |
| 852 | | Plan | 21 023 256 | 20 560 097 | 2 100 000 | 9 837 366 | 0 | 1 396 592 | 7 218 039 | 0 | 8 100 | 463 159 | 0 | 463 159 | 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 | 21 023 256 | 20 560 097 | 2 100 000 | 9 837 366 | 0 | 1 396 592 | 7 218 039 | 0 | 8 100 | 463 159 | 0 | 463 159 | 0 |
| | 85205 | Plan | 260 500 | 260 500 | 230 500 | 0 | 0 | 30 000 | 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 | 260 500 | 260 500 | 230 500 | 0 | 0 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85217 | Plan | 8 193 346 | 8 193 346 | 0 | 0 | 0 | 1 206 592 | 6 978 654 | 0 | 8 100 | 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 | 8 193 346 | 8 193 346 | 0 | 0 | 0 | 1 206 592 | 6 978 654 | 0 | 8 100 | 0 | 0 | 0 | 0 |
| | 85295 | Plan | 12 569 410 | 12 106 251 | 1 869 500 | 9 837 366 | 0 | 160 000 | 239 385 | 0 | 0 | 463 159 | 0 | 463 159 | 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 | 12 569 410 | 12 106 251 | 1 869 500 | 9 837 366 | 0 | 160 000 | 239 385 | 0 | 0 | 463 159 | 0 | 463 159 | 0 |
| 853 | | Plan | 54 767 717 | 53 187 717 | 0 | 19 212 855 | 0 | 6 209 088 | 27 709 440 | 0 | 56 334 | 1 580 000 | 1 580 000 | 0 | 0 |
| | | Zmniejszenie | -1 314 916 | -1 314 916 | 0 | -1 281 916 | 0 | 0 | -33 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 893 155 | 1 893 155 | 0 | 1 893 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 55 345 956 | 53 765 956 | 0 | 19 824 094 | 0 | 6 209 088 | 27 676 440 | 0 | 56 334 | 1 580 000 | 1 580 000 | 0 | 0 |
| | 85325 | Plan | 2 489 000 | 2 489 000 | 0 | 0 | 0 | 763 096 | 1 723 000 | 0 | 2 904 | 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 | 2 489 000 | 2 489 000 | 0 | 0 | 0 | 763 096 | 1 723 000 | 0 | 2 904 | 0 | 0 | 0 | 0 |
| | 85332 | Plan | 35 836 211 | 35 836 211 | 0 | 14 585 792 | 0 | 3 181 276 | 18 040 713 | 0 | 28 430 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -1 314 916 | -1 314 916 | 0 | -1 281 916 | 0 | 0 | -33 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 135 042 | 135 042 | 0 | 135 042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 34 656 337 | 34 656 337 | 0 | 13 438 918 | 0 | 3 181 276 | 18 007 713 | 0 | 28 430 | 0 | 0 | 0 | 0 |
| | 85395 | Plan | 16 442 506 | 14 862 506 | 0 | 4 627 063 | 0 | 2 264 716 | 7 945 727 | 0 | 25 000 | 1 580 000 | 1 580 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 758 113 | 1 758 113 | 0 | 1 758 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 200 619 | 16 620 619 | 0 | 6 385 176 | 0 | 2 264 716 | 7 945 727 | 0 | 25 000 | 1 580 000 | 1 580 000 | 0 | 0 |
| 854 | | Plan | 23 887 799 | 21 489 299 | 0 | 0 | 0 | 3 195 917 | 17 989 886 | 0 | 303 496 | 2 398 500 | 2 398 500 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 72 995 | 44 090 | 0 | 0 | 0 | 0 | 44 090 | 0 | 0 | 28 905 | 28 905 | 0 | 0 |
| | | Plan po zmianach | 23 960 794 | 21 533 389 | 0 | 0 | 0 | 3 195 917 | 18 033 976 | 0 | 303 496 | 2 427 405 | 2 427 405 | 0 | 0 |
| | 85403 | Plan | 12 337 272 | 11 767 272 | 0 | 0 | 0 | 1 995 573 | 9 660 043 | 0 | 111 656 | 570 000 | 570 000 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 44 090 | 44 090 | 0 | 0 | 0 | 0 | 44 090 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 12 381 362 | 11 811 362 | 0 | 0 | 0 | 1 995 573 | 9 704 133 | 0 | 111 656 | 570 000 | 570 000 | 0 | 0 |
| | 85404 | Plan | 744 680 | 744 680 | 0 | 0 | 0 | 27 849 | 716 831 | 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 | 744 680 | 744 680 | 0 | 0 | 0 | 27 849 | 716 831 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----|-------|------------------|-----------|-----------|-----------|--------|---|-----------|-----------|---|--------|-----------|-----------|-----------|---|
| | 85407 | Plan | 4 011 615 | 4 011 615 | 0 | 0 | 0 | 311 028 | 3 625 587 | 0 | 75 000 | 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 | 4 011 615 | 4 011 615 | 0 | 0 | 0 | 311 028 | 3 625 587 | 0 | 75 000 | 0 | 0 | 0 | 0 |
| | 85410 | Plan | 1 537 302 | 1 537 302 | 0 | 0 | 0 | 260 027 | 1 274 275 | 0 | 3 000 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 28 905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 905 | 28 905 | 0 | 0 |
| | | Plan po zmianach | 1 566 207 | 1 537 302 | 0 | 0 | 0 | 260 027 | 1 274 275 | 0 | 3 000 | 28 905 | 28 905 | 0 | 0 |
| | 85420 | Plan | 870 360 | 870 360 | 0 | 0 | 0 | 123 696 | 717 074 | 0 | 29 590 | 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 | 870 360 | 870 360 | 0 | 0 | 0 | 123 696 | 717 074 | 0 | 29 590 | 0 | 0 | 0 | 0 |
| | 85421 | Plan | 4 386 570 | 2 558 070 | 0 | 0 | 0 | 477 744 | 1 996 076 | 0 | 84 250 | 1 828 500 | 1 828 500 | 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 | 4 386 570 | 2 558 070 | 0 | 0 | 0 | 477 744 | 1 996 076 | 0 | 84 250 | 1 828 500 | 1 828 500 | 0 | 0 |
| 855 | | Plan | 6 525 000 | 6 525 000 | 3 200 000 | 0 | 0 | 452 140 | 2 871 410 | 0 | 1 450 | 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 | 6 525 000 | 6 525 000 | 3 200 000 | 0 | 0 | 452 140 | 2 871 410 | 0 | 1 450 | 0 | 0 | 0 | 0 |
| | 85501 | Plan | 510 000 | 510 000 | 0 | 0 | 0 | 97 290 | 412 710 | 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 | 510 000 | 510 000 | 0 | 0 | 0 | 97 290 | 412 710 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85502 | Plan | 612 000 | 612 000 | 0 | 0 | 0 | 0 | 612 000 | 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 | 612 000 | 612 000 | 0 | 0 | 0 | 0 | 612 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 85509 | Plan | 5 403 000 | 5 403 000 | 3 200 000 | 0 | 0 | 354 850 | 1 846 700 | 0 | 1 450 | 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 | 5 403 000 | 5 403 000 | 3 200 000 | 0 | 0 | 354 850 | 1 846 700 | 0 | 1 450 | 0 | 0 | 0 | 0 |
| 900 | | Plan | 4 601 408 | 3 101 408 | 200 000 | 41 270 | 0 | 2 806 680 | 53 458 | 0 | 0 | 1 500 000 | 0 | 1 500 000 | 0 |
| | | Zmniejszenie | -60 000 | -60 000 | 0 | 0 | 0 | -60 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 541 408 | 3 041 408 | 200 000 | 41 270 | 0 | 2 746 680 | 53 458 | 0 | 0 | 1 500 000 | 0 | 1 500 000 | 0 |
| | 90001 | Plan | 732 588 | 732 588 | 0 | 0 | 0 | 684 338 | 48 250 | 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 | 732 588 | 732 588 | 0 | 0 | 0 | 684 338 | 48 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90002 | Plan | 257 000 | 257 000 | 0 | 0 | 0 | 254 342 | 2 658 | 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 | 257 000 | 257 000 | 0 | 0 | 0 | 254 342 | 2 658 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90005 | Plan | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 0 | 1 500 000 | 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 | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | 0 | 1 500 000 | 0 |
| | 90095 | Plan | 2 111 820 | 2 111 820 | 200 000 | 41 270 | 0 | 1 868 000 | 2 550 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -60 000 | -60 000 | 0 | 0 | 0 | -60 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|------------------------|-------|------------------|---------------|---------------|-------------|-------------|------------|-------------|-------------|------------|-----------|-------------|-------------|-------------|------------|
| | 92605 | Plan | 5 144 750 | 5 144 750 | 5 044 750 | 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 | 5 144 750 | 5 144 750 | 5 044 750 | 0 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Razem plan | | | 2 570 437 621 | 1 898 855 750 | 587 254 755 | 149 529 579 | 51 113 493 | 770 497 394 | 325 536 908 | 11 361 641 | 3 561 980 | 671 581 871 | 457 970 530 | 149 670 196 | 63 941 145 |
| Razem zmniejszenia | | | -34 067 248 | -8 675 404 | -6 974 | -1 917 752 | 0 | -2 467 970 | -409 511 | -3 873 197 | 0 | -25 391 844 | -7 565 265 | -12 719 579 | -5 107 000 |
| Razem zwiększenia | | | 30 301 528 | 5 782 671 | 1 817 700 | 3 058 683 | 0 | 220 397 | 685 891 | 0 | 0 | 24 518 857 | 24 355 696 | 163 161 | 0 |
| Razem plan po zmianach | | | 2 566 671 901 | 1 895 963 017 | 589 065 481 | 150 670 510 | 51 113 493 | 768 249 821 | 325 813 288 | 7 488 444 | 3 561 980 | 670 708 884 | 474 760 961 | 137 113 778 | 58 834 145 |