

| | | | | | | | | | | | | | | |
|-------|--|------------------|-------------|-------------|-------------|-----------|---|-------------|------------|---|---------|-------------|-------------|------------|
| | | Plan po zmianach | 2 286 022 | 2 286 022 | 100 000 | 0 | 0 | 2 128 076 | 57 746 | 0 | 200 | 0 | 0 | 0 |
| 050 | | Plan | 1 019 000 | 1 019 000 | 0 | 1 019 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 1 019 000 | 1 019 000 | 0 | 1 019 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05011 | | Plan | 1 019 000 | 1 019 000 | 0 | 1 019 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 1 019 000 | 1 019 000 | 0 | 1 019 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 | | Plan | 3 529 619 | 2 475 222 | 366 000 | 1 624 725 | 0 | 484 497 | 0 | 0 | 0 | 1 054 397 | 0 | 1 054 397 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 3 529 619 | 2 475 222 | 366 000 | 1 624 725 | 0 | 484 497 | 0 | 0 | 0 | 1 054 397 | 0 | 1 054 397 |
| 15011 | | Plan | 3 163 619 | 2 109 222 | 0 | 1 624 725 | 0 | 484 497 | 0 | 0 | 0 | 1 054 397 | 0 | 1 054 397 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 3 163 619 | 2 109 222 | 0 | 1 624 725 | 0 | 484 497 | 0 | 0 | 0 | 1 054 397 | 0 | 1 054 397 |
| 15095 | | Plan | 366 000 | 366 000 | 366 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 366 000 | 366 000 | 366 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | | Plan | 235 000 | 235 000 | 0 | 0 | 0 | 96 718 | 137 955 | 0 | 327 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 235 000 | 235 000 | 0 | 0 | 0 | 96 718 | 137 955 | 0 | 327 | 0 | 0 | 0 |
| 40095 | | Plan | 235 000 | 235 000 | 0 | 0 | 0 | 96 718 | 137 955 | 0 | 327 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 235 000 | 235 000 | 0 | 0 | 0 | 96 718 | 137 955 | 0 | 327 | 0 | 0 | 0 |
| 550 | | Plan | 151 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 000 | 0 | 151 000 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 151 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 000 | 0 | 151 000 |
| 55095 | | Plan | 151 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 000 | 0 | 151 000 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 151 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 000 | 0 | 151 000 |
| 600 | | Plan | 788 467 564 | 562 061 542 | 396 521 755 | 18 381 | 0 | 136 888 195 | 28 195 057 | 0 | 438 154 | 226 406 022 | 184 270 135 | 42 135 887 |
| | | Zmniejszenie | -4 146 251 | -46 251 | 0 | 0 | 0 | -46 251 | 0 | 0 | 0 | -4 100 000 | -4 100 000 | 0 |
| | | Zwiększenie | 4 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 100 000 | 4 100 000 | 0 |
| | | Plan po zmianach | 788 421 313 | 562 015 291 | 396 521 755 | 18 381 | 0 | 136 841 944 | 28 195 057 | 0 | 438 154 | 226 406 022 | 184 270 135 | 42 135 887 |
| 60001 | | Plan | 316 751 700 | 316 408 700 | 315 544 068 | 18 381 | 0 | 846 251 | 0 | 0 | 0 | 343 000 | 0 | 343 000 |
| | | Zmniejszenie | -46 251 | -46 251 | 0 | 0 | 0 | -46 251 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 316 705 449 | 316 362 449 | 315 544 068 | 18 381 | 0 | 800 000 | 0 | 0 | 0 | 343 000 | 0 | 343 000 |
| 60003 | | Plan | 80 977 687 | 80 977 687 | 80 977 687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 80 977 687 | 80 977 687 | 80 977 687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60004 | | Plan | 130 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 000 | 0 | 130 000 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 130 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 000 | 0 | 130 000 |
| 60013 | | Plan | 369 609 439 | 156 003 938 | 0 | 0 | 0 | 127 370 727 | 28 195 057 | 0 | 438 154 | 213 605 501 | 176 105 501 | 37 500 000 |
| | | Zmniejszenie | -4 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 100 000 | -4 100 000 | 0 |
| | | Zwiększenie | 4 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 100 000 | 4 100 000 | 0 |
| | | Plan po zmianach | 369 609 439 | 156 003 938 | 0 | 0 | 0 | 127 370 727 | 28 195 057 | 0 | 438 154 | 213 605 501 | 176 105 501 | 37 500 000 |
| 60016 | | Plan | 5 387 921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 387 921 | 1 394 034 | 3 993 887 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 5 387 921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 387 921 | 1 394 034 | 3 993 887 |
| 60052 | | Plan | 4 121 205 | 4 121 205 | 0 | 0 | 0 | 4 121 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 4 121 205 | 4 121 205 | 0 | 0 | 0 | 4 121 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60053 | | Plan | 4 330 012 | 4 330 012 | 0 | 0 | 0 | 4 330 012 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----|-------|-------------------------|--------------------|--------------------|----------------|-------------------|-------------------|--------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|----------|
| | | Plan po zmianach | 2 581 000 | 2 581 000 | 0 | 0 | 0 | 102 500 | 2 478 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75017 | Plan | 1 727 095 | 1 727 095 | 0 | 0 | 0 | 93 095 | 4 000 | 0 | 1 630 000 | 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 | 1 727 095 | 1 727 095 | 0 | 0 | 0 | 93 095 | 4 000 | 0 | 1 630 000 | 0 | 0 | 0 | 0 |
| | 75018 | Plan | 132 472 885 | 131 807 595 | 300 000 | 14 409 000 | 0 | 30 711 480 | 86 277 115 | 0 | 110 000 | 665 290 | 465 290 | 200 000 | 0 |
| | | Zmniejszenie | -328 670 | -328 670 | 0 | 0 | 0 | 0 | -328 670 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 649 772 | 599 772 | 0 | 0 | 0 | 0 | 599 772 | 0 | 0 | 50 000 | 50 000 | 0 | 0 |
| | | Plan po zmianach | 132 793 987 | 132 078 697 | 300 000 | 14 409 000 | 0 | 30 711 480 | 86 548 217 | 0 | 110 000 | 715 290 | 515 290 | 200 000 | 0 |
| | 75058 | Plan | 259 130 | 259 130 | 0 | 0 | 0 | 65 130 | 34 000 | 0 | 160 000 | 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 | 259 130 | 259 130 | 0 | 0 | 0 | 65 130 | 34 000 | 0 | 160 000 | 0 | 0 | 0 | 0 |
| | 75075 | Plan | 376 261 | 376 261 | 0 | 0 | 0 | 353 061 | 23 200 | 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 | 376 261 | 376 261 | 0 | 0 | 0 | 353 061 | 23 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75084 | Plan | 35 000 | 35 000 | 0 | 0 | 0 | 15 000 | 20 000 | 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 | 35 000 | 35 000 | 0 | 0 | 0 | 15 000 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75095 | Plan | 78 987 538 | 72 282 512 | 60 000 | 30 132 474 | 0 | 17 660 665 | 24 418 373 | 0 | 11 000 | 6 705 026 | 6 693 026 | 12 000 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 199 387 | 145 187 | 0 | 145 187 | 0 | 0 | 0 | 0 | 0 | 54 200 | 54 200 | 0 | 0 |
| | | Plan po zmianach | 79 186 925 | 72 427 699 | 60 000 | 30 277 661 | 0 | 17 660 665 | 24 418 373 | 0 | 11 000 | 6 759 226 | 6 747 226 | 12 000 | 0 |
| 752 | | 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 |
| | 75212 | 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 |
| 754 | | Plan | 3 460 000 | 260 000 | 260 000 | 0 | 0 | 0 | 0 | 0 | 0 | 3 200 000 | 3 200 000 | 0 | 0 |
| | | Zmniejszenie | -54 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -54 200 | -54 200 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 3 405 800 | 260 000 | 260 000 | 0 | 0 | 0 | 0 | 0 | 0 | 3 145 800 | 3 145 800 | 0 | 0 |
| | 75412 | Plan | 3 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 000 000 | 3 000 000 | 0 | 0 |
| | | Zmniejszenie | -54 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -54 200 | -54 200 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 945 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 945 800 | 2 945 800 | 0 | 0 |
| | 75415 | Plan | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 000 | 200 000 | 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 | 200 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 000 | 200 000 | 0 | 0 |
| | 75495 | Plan | 260 000 | 260 000 | 260 000 | 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 | 260 000 | 260 000 | 260 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 757 | | Plan | 65 829 389 | 65 829 389 | 0 | 0 | 57 881 087 | 0 | 0 | 7 948 302 | 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 | 65 829 389 | 65 829 389 | 0 | 0 | 57 881 087 | 0 | 0 | 7 948 302 | 0 | 0 | 0 | 0 | 0 |
| | 75702 | Plan | 57 881 087 | 57 881 087 | 0 | 0 | 57 881 087 | 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 | 57 881 087 | 57 881 087 | 0 | 0 | 57 881 087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75704 | Plan | 7 948 302 | 7 948 302 | 0 | 0 | 0 | 0 | 0 | 7 948 302 | 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 | 7 948 302 | 7 948 302 | 0 | 0 | 0 | 0 | 0 | 7 948 302 | 0 | 0 | 0 | 0 | 0 |
| 758 | | Plan | 644 497 477 | 575 899 856 | 0 | 14 184 848 | 0 | 561 715 008 | 0 | 0 | 0 | 68 597 621 | 12 726 867 | 55 870 754 | 0 |
| | | Zmniejszenie | -1 743 385 | -303 548 | 0 | -275 568 | 0 | -27 980 | 0 | 0 | 0 | -1 439 837 | -1 158 650 | -281 187 | 0 |
| | | Zwiększenie | 1 644 993 | 1 644 993 | 0 | 150 000 | 0 | 1 494 993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 644 399 085 | 577 241 301 | 0 | 14 059 280 | 0 | 563 182 021 | 0 | 0 | 0 | 67 157 784 | 11 568 217 | 55 589 567 | 0 |
| | 75814 | Plan | 270 237 490 | 242 154 616 | 0 | 6 964 317 | 0 | 235 190 299 | 0 | 0 | 0 | 28 082 874 | 6 324 993 | 21 757 881 | 0 |

| | | | | | | | | | | | | | | |
|-------|--|-------------------------|-------------------|-------------------|------------------|-------------------|----------|------------------|-------------------|----------|----------------|------------------|------------------|----------------|
| | | Zmniejszenie | -390 000 | -390 000 | 0 | -390 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 872 538 | 18 857 117 | 5 091 648 | 2 413 478 | 0 | 1 810 844 | 9 532 209 | 0 | 8 938 | 15 421 | 0 | 15 421 |
| 85201 | | Plan | 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 |
| | | Zwiększenie | 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 |
| 85205 | | Plan | 374 600 | 374 600 | 359 600 | 0 | 0 | 15 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 374 600 | 374 600 | 359 600 | 0 | 0 | 15 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85211 | | Plan | 215 760 | 215 760 | 0 | 0 | 0 | 30 200 | 185 560 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 215 760 | 215 760 | 0 | 0 | 0 | 30 200 | 185 560 | 0 | 0 | 0 | 0 | 0 |
| 85212 | | Plan | 1 456 000 | 1 456 000 | 0 | 0 | 0 | 399 895 | 1 054 505 | 0 | 1 600 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 1 456 000 | 1 456 000 | 0 | 0 | 0 | 399 895 | 1 054 505 | 0 | 1 600 | 0 | 0 | 0 |
| 85217 | | Plan | 7 068 231 | 7 068 231 | 0 | 0 | 0 | 863 749 | 6 200 144 | 0 | 4 338 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 7 068 231 | 7 068 231 | 0 | 0 | 0 | 863 749 | 6 200 144 | 0 | 4 338 | 0 | 0 | 0 |
| 85226 | | Plan | 5 353 000 | 5 353 000 | 3 150 000 | 0 | 0 | 342 000 | 1 858 000 | 0 | 3 000 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 5 353 000 | 5 353 000 | 3 150 000 | 0 | 0 | 342 000 | 1 858 000 | 0 | 3 000 | 0 | 0 | 0 |
| 85295 | | Plan | 4 794 947 | 4 779 526 | 1 582 048 | 2 803 478 | 0 | 160 000 | 234 000 | 0 | 0 | 15 421 | 0 | 15 421 |
| | | Zmniejszenie | -390 000 | -390 000 | 0 | -390 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 404 947 | 4 389 526 | 1 582 048 | 2 413 478 | 0 | 160 000 | 234 000 | 0 | 0 | 15 421 | 0 | 15 421 |
| 853 | | Plan | 53 426 565 | 52 247 565 | 0 | 18 309 110 | 0 | 6 198 852 | 27 657 480 | 0 | 82 123 | 1 179 000 | 889 000 | 290 000 |
| | | Zmniejszenie | -11 000 | -11 000 | 0 | 0 | 0 | 0 | -11 000 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 722 265 | 1 722 265 | 0 | 1 711 265 | 0 | 0 | 11 000 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 55 137 830 | 53 958 830 | 0 | 20 020 375 | 0 | 6 198 852 | 27 657 480 | 0 | 82 123 | 1 179 000 | 889 000 | 290 000 |
| 85325 | | Plan | 2 457 000 | 2 457 000 | 0 | 0 | 0 | 754 000 | 1 701 000 | 0 | 2 000 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 11 000 | 11 000 | 0 | 0 | 0 | 0 | 11 000 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 468 000 | 2 468 000 | 0 | 0 | 0 | 754 000 | 1 712 000 | 0 | 2 000 | 0 | 0 | 0 |
| 85332 | | Plan | 33 831 735 | 33 541 735 | 0 | 12 294 950 | 0 | 3 135 137 | 18 056 525 | 0 | 55 123 | 290 000 | 0 | 290 000 |
| | | Zmniejszenie | -11 000 | -11 000 | 0 | 0 | 0 | 0 | -11 000 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 33 820 735 | 33 530 735 | 0 | 12 294 950 | 0 | 3 135 137 | 18 045 525 | 0 | 55 123 | 290 000 | 0 | 290 000 |
| 85395 | | Plan | 17 137 830 | 16 248 830 | 0 | 6 014 160 | 0 | 2 309 715 | 7 899 955 | 0 | 25 000 | 889 000 | 889 000 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 1 711 265 | 1 711 265 | 0 | 1 711 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 849 095 | 17 960 095 | 0 | 7 725 425 | 0 | 2 309 715 | 7 899 955 | 0 | 25 000 | 889 000 | 889 000 | 0 |
| 854 | | Plan | 23 711 657 | 20 977 683 | 0 | 0 | 0 | 3 162 298 | 17 503 316 | 0 | 312 069 | 2 733 974 | 2 733 974 | 0 |
| | | Zmniejszenie | -5 020 | -5 020 | 0 | 0 | 0 | 0 | -5 020 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 15 000 | 15 000 | 0 | 0 | 0 | 10 500 | 0 | 0 | 4 500 | 0 | 0 | 0 |
| | | Plan po zmianach | 23 721 637 | 20 987 663 | 0 | 0 | 0 | 3 172 798 | 17 498 296 | 0 | 316 569 | 2 733 974 | 2 733 974 | 0 |
| 85403 | | Plan | 11 876 163 | 11 343 263 | 0 | 0 | 0 | 1 972 957 | 9 251 001 | 0 | 119 305 | 532 900 | 532 900 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 4 500 | 4 500 | 0 | 0 | 0 | 4 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 11 880 663 | 11 347 763 | 0 | 0 | 0 | 1 977 457 | 9 251 001 | 0 | 119 305 | 532 900 | 532 900 | 0 |
| 85404 | | Plan | 744 680 | 744 680 | 0 | 0 | 0 | 27 849 | 716 831 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | 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 |
| | | Plan po zmianach | 744 680 | 744 680 | 0 | 0 | 0 | 27 849 | 716 831 | 0 | 0 | 0 | 0 | 0 |
| 85407 | | Plan | 4 011 608 | 4 011 608 | 0 | 0 | 0 | 307 693 | 3 628 915 | 0 | 75 000 | 0 | 0 | 0 |
| | | Zmniejszenie | -5 020 | -5 020 | 0 | 0 | 0 | 0 | -5 020 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 4 500 | 4 500 | 0 | 0 | 0 | 0 | 0 | 0 | 4 500 | 0 | 0 | 0 |
| | | Plan po zmianach | 4 011 088 | 4 011 088 | 0 | 0 | 0 | 307 693 | 3 623 895 | 0 | 79 500 | 0 | 0 | 0 |
| 85410 | | Plan | 1 511 064 | 1 511 064 | 0 | 0 | 0 | 254 905 | 1 250 775 | 0 | 5 384 | 0 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 6 000 | 6 000 | 0 | 0 | 0 | 6 000 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--|--------------|-------------------------|--------------------|--------------------|--------------------|------------------|----------|------------------|------------------|----------|---------------|-------------------|-------------------|------------------|----------|
| | | Plan po zmianach | 1 517 064 | 1 517 064 | 0 | 0 | 0 | 260 905 | 1 250 775 | 0 | 5 384 | 0 | 0 | 0 | 0 |
| | 85420 | Plan | 868 684 | 868 684 | 0 | 0 | 0 | 122 400 | 717 074 | 0 | 29 210 | 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 | 868 684 | 868 684 | 0 | 0 | 0 | 122 400 | 717 074 | 0 | 29 210 | 0 | 0 | 0 | 0 |
| | 85421 | Plan | 4 699 458 | 2 498 384 | 0 | 0 | 0 | 476 494 | 1 938 720 | 0 | 83 170 | 2 201 074 | 2 201 074 | 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 | 4 699 458 | 2 498 384 | 0 | 0 | 0 | 476 494 | 1 938 720 | 0 | 83 170 | 2 201 074 | 2 201 074 | 0 | 0 |
| | 900 | Plan | 3 591 019 | 2 309 019 | 400 000 | 0 | 0 | 1 840 719 | 68 300 | 0 | 0 | 1 282 000 | 5 000 | 1 277 000 | 0 |
| | | Zmniejszenie | -280 000 | -280 000 | 0 | 0 | 0 | -280 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 50 000 | 50 000 | 0 | 0 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 3 361 019 | 2 079 019 | 400 000 | 0 | 0 | 1 610 719 | 68 300 | 0 | 0 | 1 282 000 | 5 000 | 1 277 000 | 0 |
| | 90001 | Plan | 651 469 | 651 469 | 0 | 0 | 0 | 584 219 | 67 250 | 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 | 651 469 | 651 469 | 0 | 0 | 0 | 584 219 | 67 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90002 | Plan | 616 000 | 488 000 | 0 | 0 | 0 | 488 000 | 0 | 0 | 0 | 128 000 | 0 | 128 000 | 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 | 616 000 | 488 000 | 0 | 0 | 0 | 488 000 | 0 | 0 | 0 | 128 000 | 0 | 128 000 | 0 |
| | 90005 | 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 |
| | 90095 | Plan | 2 323 550 | 1 169 550 | 400 000 | 0 | 0 | 768 500 | 1 050 | 0 | 0 | 1 154 000 | 5 000 | 1 149 000 | 0 |
| | | Zmniejszenie | -280 000 | -280 000 | 0 | 0 | 0 | -280 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 50 000 | 50 000 | 0 | 0 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 2 093 550 | 939 550 | 400 000 | 0 | 0 | 538 500 | 1 050 | 0 | 0 | 1 154 000 | 5 000 | 1 149 000 | 0 |
| | 921 | Plan | 193 665 987 | 166 754 657 | 164 395 115 | 281 846 | 0 | 2 028 896 | 41 800 | 0 | 7 000 | 26 911 330 | 21 639 178 | 5 272 152 | 0 |
| | | Zmniejszenie | -97 215 | -97 215 | -58 215 | 0 | 0 | -39 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 128 790 | 104 295 | 104 295 | 0 | 0 | 0 | 0 | 0 | 0 | 24 495 | 0 | 24 495 | 0 |
| | | Plan po zmianach | 193 697 562 | 166 761 737 | 164 441 195 | 281 846 | 0 | 1 989 896 | 41 800 | 0 | 7 000 | 26 935 825 | 21 639 178 | 5 296 647 | 0 |
| | 92105 | Plan | 3 133 696 | 3 048 696 | 1 704 000 | 0 | 0 | 1 329 896 | 7 800 | 0 | 7 000 | 85 000 | 0 | 85 000 | 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 | 3 133 696 | 3 048 696 | 1 704 000 | 0 | 0 | 1 329 896 | 7 800 | 0 | 7 000 | 85 000 | 0 | 85 000 | 0 |
| | 92106 | Plan | 43 100 764 | 41 532 380 | 41 532 380 | 0 | 0 | 0 | 0 | 0 | 0 | 1 568 384 | 1 062 384 | 506 000 | 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 | 43 100 764 | 41 532 380 | 41 532 380 | 0 | 0 | 0 | 0 | 0 | 0 | 1 568 384 | 1 062 384 | 506 000 | 0 |
| | 92109 | Plan | 1 312 827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 312 827 | 0 | 1 312 827 | 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 | 1 312 827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 312 827 | 0 | 1 312 827 | 0 |
| | 92113 | Plan | 17 840 100 | 14 054 858 | 14 054 858 | 0 | 0 | 0 | 0 | 0 | 0 | 3 785 242 | 3 785 242 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 25 000 | 25 000 | 25 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 17 865 100 | 14 079 858 | 14 079 858 | 0 | 0 | 0 | 0 | 0 | 0 | 3 785 242 | 3 785 242 | 0 | 0 |
| | 92114 | Plan | 24 731 668 | 19 016 143 | 18 981 205 | 34 938 | 0 | 0 | 0 | 0 | 0 | 5 715 525 | 2 419 200 | 3 296 325 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 14 000 | 14 000 | 14 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 24 745 668 | 19 030 143 | 18 995 205 | 34 938 | 0 | 0 | 0 | 0 | 0 | 5 715 525 | 2 419 200 | 3 296 325 | 0 |
| | 92116 | Plan | 17 166 814 | 16 793 193 | 16 793 193 | 0 | 0 | 0 | 0 | 0 | 0 | 373 621 | 373 621 | 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 | 17 166 814 | 16 793 193 | 16 793 193 | 0 | 0 | 0 | 0 | 0 | 0 | 373 621 | 373 621 | 0 | 0 |
| | 92118 | Plan | 86 380 118 | 72 309 387 | 71 329 479 | 246 908 | 0 | 699 000 | 34 000 | 0 | 0 | 14 070 731 | 13 998 731 | 72 000 | 0 |
| | | Zmniejszenie | -97 215 | -97 215 | -58 215 | 0 | 0 | -39 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 89 790 | 65 295 | 65 295 | 0 | 0 | 0 | 0 | 0 | 0 | 24 495 | 0 | 24 495 | 0 |
| | | Plan po zmianach | 86 372 693 | 72 277 467 | 71 336 559 | 246 908 | 0 | 660 000 | 34 000 | 0 | 0 | 14 095 226 | 13 998 731 | 96 495 | 0 |
| | 925 | Plan | 4 488 643 | 3 514 448 | 0 | 1 008 794 | 0 | 598 010 | 1 881 644 | 0 | 26 000 | 974 195 | 5 000 | 969 195 | 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 | 4 488 643 | 3 514 448 | 0 | 1 008 794 | 0 | 598 010 | 1 881 644 | 0 | 26 000 | 974 195 | 5 000 | 969 195 | 0 |
| | 92502 | Plan | 4 488 643 | 3 514 448 | 0 | 1 008 794 | 0 | 598 010 | 1 881 644 | 0 | 26 000 | 974 195 | 5 000 | 969 195 | 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 | 4 488 643 | 3 514 448 | 0 | 1 008 794 | 0 | 598 010 | 1 881 644 | 0 | 26 000 | 974 195 | 5 000 | 969 195 | 0 |
| 926 | | Plan | 4 594 750 | 4 594 750 | 4 544 750 | 0 | 0 | 50 000 | 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 | 4 594 750 | 4 594 750 | 4 544 750 | 0 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 92605 | Plan | 4 594 750 | 4 594 750 | 4 544 750 | 0 | 0 | 50 000 | 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 | 4 594 750 | 4 594 750 | 4 544 750 | 0 | 0 | 50 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Razem plan | | | 2 524 469 857 | 1 955 367 972 | 596 661 482 | 104 340 621 | 57 881 087 | 868 491 621 | 316 599 850 | 7 948 302 | 3 445 009 | 569 101 885 | 372 548 355 | 196 553 530 | 0 |
| Razem zmniejszenia | | | -7 950 219 | -2 208 510 | -466 334 | -982 355 | 0 | -410 631 | -344 690 | 0 | -4 500 | -5 741 709 | -5 441 722 | -299 987 | 0 |
| Razem zwiększenia | | | 10 928 443 | 6 159 445 | 1 262 945 | 2 568 052 | 0 | 1 575 656 | 748 292 | 0 | 4 500 | 4 768 998 | 4 725 703 | 43 295 | 0 |
| Razem plan po zmianach | | | 2 527 448 081 | 1 959 318 907 | 597 458 093 | 105 926 318 | 57 881 087 | 869 656 646 | 317 003 452 | 7 948 302 | 3 445 009 | 568 129 174 | 371 832 336 | 196 296 838 | 0 |