

Plan wydatków budżetu Województwa Mazowieckiego na 2024 rok

| Dział | Rozdział | Treść | Wszystkie ogółem | Wydatki bieżące | w tym: | | | | | | | Wydatki majątkowe - inwestycyjne | w tym: | | |
|-------|----------|------------------|------------------|-----------------|----------------------------|--|--------------------------------|---|---|---------------------------------------|--------------------------------------|----------------------------------|----------------------------------|--|---|
| | | | | | Dotacje na zadania bieżące | Wydatki na programy realizowane z udziałem środków, o których mowa w art. 5, ust. 1 pkt 2 i 3 (UOFP) | Wydatki z tytułu obsługi długu | Wydatki związane z realizacją zadań statutowych | Wynagrodzenia i składki od nich naliczane | Wypłaty z tytułu poręczeń i gwarancji | Świadczenia na rzecz osób fizycznych | | 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 | 170 245 884 | 60 349 924 | 18 465 500 | 16 808 000 | 0 | 17 124 544 | 7 914 880 | 0 | 37 000 | 109 895 960 | 109 895 960 | 0 | 0 |
| | | Zmniejszenie | -3 926 904 | -3 926 904 | 0 | -3 926 904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 5 226 904 | 5 226 904 | 0 | 44 312 | 0 | 0 | 5 182 592 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 171 545 884 | 61 649 924 | 18 465 500 | 12 925 408 | 0 | 17 124 544 | 13 097 472 | 0 | 37 000 | 109 895 960 | 109 895 960 | 0 | 0 |
| 01004 | | Plan | 8 785 362 | 8 785 362 | 0 | 0 | 0 | 963 482 | 7 784 880 | 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 | 8 785 362 | 8 785 362 | 0 | 0 | 0 | 963 482 | 7 784 880 | 0 | 37 000 | 0 | 0 | 0 | 0 |
| 01005 | | Plan | 100 000 | 100 000 | 0 | 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 | 100 000 | 100 000 | 0 | 0 | 0 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01006 | | Plan | 479 443 | 479 443 | 0 | 0 | 0 | 479 443 | 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 | 479 443 | 479 443 | 0 | 0 | 0 | 479 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01009 | | Plan | 9 984 732 | 9 984 732 | 9 984 732 | 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 | 9 984 732 | 9 984 732 | 9 984 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01015 | | Plan | 135 766 | 135 766 | 0 | 0 | 0 | 135 766 | 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 | 135 766 | 135 766 | 0 | 0 | 0 | 135 766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01018 | | Plan | 21 208 | 21 208 | 0 | 0 | 0 | 21 208 | 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 | 21 208 | 21 208 | 0 | 0 | 0 | 21 208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01041 | | Plan | 16 808 000 | 16 808 000 | 0 | 16 808 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zmniejszenie | -3 926 904 | -3 926 904 | 0 | -3 926 904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 5 226 904 | 5 226 904 | 0 | 44 312 | 0 | 5 182 592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 18 108 000 | 18 108 000 | 0 | 12 925 408 | 0 | 5 182 592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01042 | | Plan | 55 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 000 000 | 55 000 000 | 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 | 55 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 000 000 | 55 000 000 | 0 | 0 |
| 01043 | | Plan | 26 044 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 044 143 | 26 044 143 | 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 | 26 044 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 044 143 | 26 044 143 | 0 | 0 |
| 01044 | | Plan | 28 511 351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 511 351 | 28 511 351 | 0 | 0 |

| | | | | | | | | | | | | | | |
|-------|------------------|---------------|---------------|-----------|------------|-------------|------------|-------------|---------------|-----------|-------------|-------------|-------------|---|
| 75495 | Plan | 20 550 676 | 12 246 674 | 1 101 503 | 0 | 0 | 11 145 171 | 0 | 0 | 0 | 8 304 002 | 8 304 002 | 0 | 0 |
| | Zmniejszenie | -100 000 | -100 000 | 0 | 0 | 0 | -100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 20 450 676 | 12 146 674 | 1 101 503 | 0 | 0 | 11 045 171 | 0 | 0 | 0 | 8 304 002 | 8 304 002 | 0 | 0 |
| 757 | Plan | 169 920 272 | 169 920 272 | 0 | 0 | 152 454 641 | 0 | 0 | 17 465 631 | 0 | 0 | 0 | 0 | 0 |
| | Zmniejszenie | -22 038 631 | -22 038 631 | 0 | 0 | -22 038 631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 22 038 631 | 22 038 631 | 0 | 0 | 22 038 631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 169 920 272 | 169 920 272 | 0 | 0 | 152 454 641 | 0 | 0 | 17 465 631 | 0 | 0 | 0 | 0 | 0 |
| 75702 | Plan | 152 454 641 | 152 454 641 | 0 | 0 | 152 454 641 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zmniejszenie | -22 038 631 | -22 038 631 | 0 | 0 | -22 038 631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 22 038 631 | 22 038 631 | 0 | 0 | 22 038 631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 152 454 641 | 152 454 641 | 0 | 0 | 152 454 641 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75704 | Plan | 17 465 631 | 17 465 631 | 0 | 0 | 0 | 0 | 0 | 17 465 631 | 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 | 17 465 631 | 17 465 631 | 0 | 0 | 0 | 0 | 0 | 17 465 631 | 0 | 0 | 0 | 0 | 0 |
| 758 | Plan | 1 682 605 268 | 1 430 451 116 | 0 | 0 | 94 457 348 | 0 | 0 | 1 335 993 768 | 0 | 252 154 152 | 42 593 818 | 209 560 334 | 0 |
| | Zmniejszenie | -23 851 518 | -11 005 574 | 0 | 0 | -1 579 669 | 0 | 0 | -9 425 905 | 0 | -12 845 944 | -3 077 396 | -9 768 548 | 0 |
| | Zwiększenie | 3 236 727 | 2 994 330 | 0 | 0 | 1 164 080 | 0 | 0 | 1 830 250 | 0 | 242 397 | 0 | 242 397 | 0 |
| | Plan po zmianach | 1 661 990 477 | 1 422 439 872 | 0 | 0 | 94 041 759 | 0 | 0 | 1 328 398 113 | 0 | 239 550 605 | 39 516 422 | 200 034 183 | 0 |
| 75814 | Plan | 10 829 349 | 9 276 347 | 0 | 0 | 2 253 013 | 0 | 0 | 7 023 334 | 0 | 1 553 002 | 642 264 | 910 738 | 0 |
| | Zmniejszenie | -4 326 187 | -4 026 187 | 0 | 0 | -4 026 187 | 0 | 0 | -4 026 187 | 0 | -300 000 | -300 000 | 0 | 0 |
| | Zwiększenie | 3 236 727 | 2 994 330 | 0 | 0 | 1 164 080 | 0 | 0 | 1 830 250 | 0 | 242 397 | 0 | 242 397 | 0 |
| | Plan po zmianach | 9 739 889 | 8 244 490 | 0 | 0 | 3 417 093 | 0 | 0 | 4 827 397 | 0 | 1 495 399 | 342 264 | 1 153 135 | 0 |
| 75818 | Plan | 414 676 373 | 164 075 223 | 0 | 0 | 92 204 335 | 0 | 0 | 71 870 888 | 0 | 250 601 150 | 41 951 554 | 208 649 596 | 0 |
| | Zmniejszenie | -19 525 331 | -6 979 387 | 0 | 0 | -1 579 669 | 0 | 0 | -5 399 718 | 0 | -12 545 944 | -2 777 396 | -9 768 548 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 395 151 042 | 157 095 836 | 0 | 0 | 90 624 666 | 0 | 0 | 66 471 170 | 0 | 238 055 206 | 39 174 158 | 198 881 048 | 0 |
| 75833 | Plan | 1 257 099 546 | 1 257 099 546 | 0 | 0 | 0 | 0 | 0 | 1 257 099 546 | 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 | 1 257 099 546 | 1 257 099 546 | 0 | 0 | 0 | 0 | 0 | 1 257 099 546 | 0 | 0 | 0 | 0 | 0 |
| 801 | Plan | 462 015 697 | 294 581 566 | 3 729 350 | 10 686 920 | 0 | 45 173 069 | 228 281 456 | 0 | 6 655 771 | 167 434 131 | 167 184 131 | 250 000 | 0 |
| | Zmniejszenie | -60 000 | -60 000 | 0 | 0 | 0 | 0 | -60 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 2 812 607 | 5 000 | 0 | 0 | 0 | 5 000 | 0 | 0 | 0 | 2 807 607 | 2 807 607 | 0 | 0 |
| | Plan po zmianach | 464 768 304 | 294 526 566 | 3 729 350 | 10 686 920 | 0 | 45 173 069 | 228 281 456 | 0 | 6 655 771 | 170 241 738 | 169 991 738 | 250 000 | 0 |
| 80101 | Plan | 59 427 760 | 30 000 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 59 397 760 | 59 397 760 | 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 | 59 427 760 | 30 000 | 30 000 | 0 | 0 | 0 | 0 | 0 | 0 | 59 397 760 | 59 397 760 | 0 | 0 |
| 80102 | Plan | 53 264 189 | 52 410 189 | 0 | 0 | 0 | 5 677 919 | 46 401 043 | 0 | 331 227 | 854 000 | 854 000 | 0 | 0 |
| | Zmniejszenie | -60 000 | -60 000 | 0 | 0 | 0 | 0 | -60 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 53 204 189 | 52 350 189 | 0 | 0 | 0 | 5 677 919 | 46 341 043 | 0 | 331 227 | 854 000 | 854 000 | 0 | 0 |
| 80103 | Plan | 2 351 587 | 1 616 888 | 0 | 0 | 0 | 370 615 | 1 243 650 | 0 | 2 623 | 734 699 | 734 699 | 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 | 2 351 587 | 1 616 888 | 0 | 0 | 0 | 370 615 | 1 243 650 | 0 | 2 623 | 734 699 | 734 699 | 0 | 0 |
| 80104 | Plan | 22 556 521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 556 521 | 22 556 521 | 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 | 22 556 521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 556 521 | 22 556 521 | 0 | 0 |
| 80105 | Plan | 986 920 | 986 920 | 0 | 0 | 0 | 63 201 | 906 719 | 0 | 17 000 | 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 | 986 920 | 986 920 | 0 | 0 | 0 | 63 201 | 906 719 | 0 | 17 000 | 0 | 0 | 0 | 0 |
| 80115 | Plan | 25 031 457 | 19 919 958 | 0 | 0 | 0 | 2 159 217 | 17 413 889 | 0 | 346 852 | 5 111 499 | 5 111 499 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 2 807 607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 807 607 | 2 807 607 | 0 | 0 |
| | Plan po zmianach | 27 839 064 | 19 919 958 | 0 | 0 | 0 | 2 159 217 | 17 413 889 | 0 | 346 852 | 7 919 106 | 7 919 106 | 0 | 0 |
| 80116 | Plan | 45 727 695 | 39 710 720 | 0 | 0 | 0 | 8 479 632 | 31 165 454 | 0 | 65 634 | 6 016 975 | 6 016 975 | 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 | 45 727 695 | 39 710 720 | 0 | 0 | 0 | 8 479 632 | 31 165 454 | 0 | 65 634 | 6 016 975 | 6 016 975 | 0 | 0 |
| 80120 | Plan | 12 141 274 | 6 341 274 | 0 | 0 | 0 | 729 763 | 5 608 756 | 0 | 2 755 | 5 800 000 | 5 800 000 | 0 | 0 |

| | | | | | | | | | | | | | | |
|-------|------------------|------------|------------|-----------|------------|---|------------|------------|---|---------|-----------|-----------|---------|---|
| | Plan po zmianach | 1 378 062 | 1 378 062 | 0 | 0 | 0 | 4 040 | 1 374 022 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85325 | Plan | 20 868 477 | 20 868 477 | 0 | 0 | 0 | 3 707 639 | 17 034 338 | 0 | 126 500 | 0 | 0 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 20 868 477 | 20 868 477 | 0 | 0 | 0 | 3 707 639 | 17 034 338 | 0 | 126 500 | 0 | 0 | 0 | 0 |
| 85332 | Plan | 85 341 169 | 84 569 368 | 0 | 32 613 104 | 0 | 13 541 197 | 38 297 867 | 0 | 117 200 | 771 801 | 264 300 | 507 501 | 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 | 85 341 169 | 84 569 368 | 0 | 32 613 104 | 0 | 13 541 197 | 38 297 867 | 0 | 117 200 | 771 801 | 264 300 | 507 501 | 0 |
| 85395 | Plan | 39 721 315 | 33 590 315 | 5 683 228 | 7 638 064 | 0 | 4 108 896 | 16 108 157 | 0 | 51 970 | 6 131 000 | 6 131 000 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 2 400 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 400 000 | 2 400 000 | 0 | 0 |
| | Plan po zmianach | 42 121 315 | 33 590 315 | 5 683 228 | 7 638 064 | 0 | 4 108 896 | 16 108 157 | 0 | 51 970 | 8 531 000 | 8 531 000 | 0 | 0 |
| 854 | Plan | 56 507 365 | 53 751 221 | 200 000 | 0 | 0 | 8 594 563 | 44 500 733 | 0 | 455 925 | 2 756 144 | 2 756 144 | 0 | 0 |
| | Zmniejszenie | -5 000 | -5 000 | 0 | 0 | 0 | -5 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 60 000 | 60 000 | 0 | 0 | 0 | 0 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 56 562 365 | 53 806 221 | 200 000 | 0 | 0 | 8 589 563 | 44 560 733 | 0 | 455 925 | 2 756 144 | 2 756 144 | 0 | 0 |
| 85403 | Plan | 29 012 941 | 28 793 441 | 0 | 0 | 0 | 4 563 791 | 24 099 768 | 0 | 129 882 | 219 500 | 219 500 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 29 012 941 | 28 793 441 | 0 | 0 | 0 | 4 563 791 | 24 099 768 | 0 | 129 882 | 219 500 | 219 500 | 0 | 0 |
| 85404 | Plan | 1 917 995 | 1 917 995 | 0 | 0 | 0 | 42 456 | 1 875 539 | 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 | 1 917 995 | 1 917 995 | 0 | 0 | 0 | 42 456 | 1 875 539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85407 | Plan | 8 906 235 | 8 906 235 | 200 000 | 0 | 0 | 728 626 | 7 908 185 | 0 | 69 424 | 0 | 0 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 60 000 | 60 000 | 0 | 0 | 0 | 0 | 60 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 8 966 235 | 8 966 235 | 200 000 | 0 | 0 | 728 626 | 7 968 185 | 0 | 69 424 | 0 | 0 | 0 | 0 |
| 85410 | Plan | 8 831 915 | 6 495 271 | 0 | 0 | 0 | 2 022 630 | 4 460 641 | 0 | 12 000 | 2 336 644 | 2 336 644 | 0 | 0 |
| | Zmniejszenie | -5 000 | -5 000 | 0 | 0 | 0 | -5 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 8 826 915 | 6 490 271 | 0 | 0 | 0 | 2 017 630 | 4 460 641 | 0 | 12 000 | 2 336 644 | 2 336 644 | 0 | 0 |
| 85417 | Plan | 3 178 | 3 178 | 0 | 0 | 0 | 3 178 | 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 | 3 178 | 3 178 | 0 | 0 | 0 | 3 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85420 | Plan | 3 110 787 | 3 110 787 | 0 | 0 | 0 | 472 038 | 2 539 011 | 0 | 99 738 | 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 | 3 110 787 | 3 110 787 | 0 | 0 | 0 | 472 038 | 2 539 011 | 0 | 99 738 | 0 | 0 | 0 | 0 |
| 85421 | Plan | 4 524 314 | 4 524 314 | 0 | 0 | 0 | 761 844 | 3 617 589 | 0 | 144 881 | 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 | 4 524 314 | 4 524 314 | 0 | 0 | 0 | 761 844 | 3 617 589 | 0 | 144 881 | 0 | 0 | 0 | 0 |
| 85495 | 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 |
| 855 | Plan | 16 461 437 | 13 268 437 | 8 928 000 | 0 | 0 | 741 653 | 3 595 784 | 0 | 3 000 | 3 193 000 | 3 193 000 | 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 | 16 461 437 | 13 268 437 | 8 928 000 | 0 | 0 | 741 653 | 3 595 784 | 0 | 3 000 | 3 193 000 | 3 193 000 | 0 | 0 |
| 85509 | Plan | 13 268 437 | 13 268 437 | 8 928 000 | 0 | 0 | 741 653 | 3 595 784 | 0 | 3 000 | 0 | 0 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 13 268 437 | 13 268 437 | 8 928 000 | 0 | 0 | 741 653 | 3 595 784 | 0 | 3 000 | 0 | 0 | 0 | 0 |
| 85510 | Plan | 1 193 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 193 000 | 1 193 000 | 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 | 1 193 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 193 000 | 1 193 000 | 0 | 0 |
| 85516 | 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 |

| | | | | | | | | | | | | | | | |
|-------|--|------------------|-------------|-------------|-------------|------------|---|-------------|---------|---|---------|-------------|-------------|------------|---|
| 900 | | Plan | 216 001 702 | 141 688 900 | 20 778 180 | 11 330 826 | 0 | 109 372 894 | 207 000 | 0 | 0 | 74 312 802 | 66 079 908 | 8 232 894 | 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 | 216 001 702 | 141 688 900 | 20 778 180 | 11 330 826 | 0 | 109 372 894 | 207 000 | 0 | 0 | 74 312 802 | 66 079 908 | 8 232 894 | 0 |
| 90001 | | Plan | 6 016 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 016 205 | 6 016 205 | 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 | 6 016 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 016 205 | 6 016 205 | 0 | 0 |
| 90004 | | Plan | 10 050 352 | 2 732 713 | 2 732 713 | 0 | 0 | 0 | 0 | 0 | 0 | 7 317 639 | 7 317 639 | 0 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 10 050 352 | 2 732 713 | 2 732 713 | 0 | 0 | 0 | 0 | 0 | 0 | 7 317 639 | 7 317 639 | 0 | 0 |
| 90005 | | Plan | 27 216 616 | 18 204 195 | 7 604 873 | 10 234 322 | 0 | 158 000 | 207 000 | 0 | 0 | 9 012 421 | 8 680 027 | 332 394 | 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 | 27 216 616 | 18 204 195 | 7 604 873 | 10 234 322 | 0 | 158 000 | 207 000 | 0 | 0 | 9 012 421 | 8 680 027 | 332 394 | 0 |
| 90007 | | Plan | 2 177 000 | 2 177 000 | 0 | 0 | 0 | 2 177 000 | 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 | 2 177 000 | 2 177 000 | 0 | 0 | 0 | 2 177 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 90013 | | Plan | 150 000 | 90 000 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | 60 000 | 60 000 | 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 | 150 000 | 90 000 | 90 000 | 0 | 0 | 0 | 0 | 0 | 0 | 60 000 | 60 000 | 0 | 0 |
| 90015 | | Plan | 12 636 885 | 1 908 917 | 1 908 917 | 0 | 0 | 0 | 0 | 0 | 0 | 10 727 968 | 10 727 968 | 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 | 12 636 885 | 1 908 917 | 1 908 917 | 0 | 0 | 0 | 0 | 0 | 0 | 10 727 968 | 10 727 968 | 0 | 0 |
| 90026 | | Plan | 110 446 161 | 105 926 161 | 150 000 | 189 004 | 0 | 105 587 157 | 0 | 0 | 0 | 4 520 000 | 4 520 000 | 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 | 110 446 161 | 105 926 161 | 150 000 | 189 004 | 0 | 105 587 157 | 0 | 0 | 0 | 4 520 000 | 4 520 000 | 0 | 0 |
| 90095 | | Plan | 47 308 483 | 10 649 914 | 8 291 677 | 907 500 | 0 | 1 450 737 | 0 | 0 | 0 | 36 658 569 | 28 758 069 | 7 900 500 | 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 | 47 308 483 | 10 649 914 | 8 291 677 | 907 500 | 0 | 1 450 737 | 0 | 0 | 0 | 36 658 569 | 28 758 069 | 7 900 500 | 0 |
| 921 | | Plan | 751 963 015 | 506 811 048 | 491 181 657 | 1 169 148 | 0 | 13 895 156 | 117 400 | 0 | 447 687 | 245 151 967 | 231 282 069 | 13 869 898 | 0 |
| | | Zmniejszenie | -5 063 131 | -617 365 | -438 650 | 0 | 0 | -178 715 | 0 | 0 | 0 | -4 445 766 | -3 898 606 | -547 160 | 0 |
| | | Zwiększenie | 5 148 180 | 3 073 157 | 3 073 157 | 0 | 0 | 0 | 0 | 0 | 0 | 2 075 023 | 2 075 023 | 0 | 0 |
| | | Plan po zmianach | 752 048 064 | 509 266 840 | 493 816 164 | 1 169 148 | 0 | 13 716 441 | 117 400 | 0 | 447 687 | 242 781 224 | 229 458 486 | 13 322 738 | 0 |
| 92105 | | Plan | 30 888 880 | 22 151 240 | 7 400 325 | 319 672 | 0 | 13 890 156 | 93 400 | 0 | 447 687 | 8 737 640 | 4 003 974 | 4 733 666 | 0 |
| | | Zmniejszenie | -178 715 | -178 715 | 0 | 0 | 0 | -178 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Plan po zmianach | 30 710 165 | 21 972 525 | 7 400 325 | 319 672 | 0 | 13 711 441 | 93 400 | 0 | 447 687 | 8 737 640 | 4 003 974 | 4 733 666 | 0 |
| 92106 | | Plan | 114 238 426 | 108 384 761 | 108 384 761 | 0 | 0 | 0 | 0 | 0 | 0 | 5 853 665 | 5 853 665 | 0 | 0 |
| | | Zmniejszenie | -155 133 | -155 133 | -155 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 496 180 | 385 705 | 385 705 | 0 | 0 | 0 | 0 | 0 | 0 | 110 475 | 110 475 | 0 | 0 |
| | | Plan po zmianach | 114 579 473 | 108 615 333 | 108 615 333 | 0 | 0 | 0 | 0 | 0 | 0 | 5 964 140 | 5 964 140 | 0 | 0 |
| 92108 | | Plan | 1 800 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 800 000 | 1 800 000 | 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 | 1 800 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 800 000 | 1 800 000 | 0 | 0 |
| 92109 | | Plan | 79 536 623 | 5 888 594 | 5 888 594 | 0 | 0 | 0 | 0 | 0 | 0 | 73 648 029 | 73 648 029 | 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 | 79 536 623 | 5 888 594 | 5 888 594 | 0 | 0 | 0 | 0 | 0 | 0 | 73 648 029 | 73 648 029 | 0 | 0 |
| 92113 | | Plan | 48 153 542 | 34 132 868 | 34 132 868 | 0 | 0 | 0 | 0 | 0 | 0 | 14 020 674 | 13 332 102 | 688 572 | 0 |
| | | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Zwiększenie | 397 611 | 353 577 | 353 577 | 0 | 0 | 0 | 0 | 0 | 0 | 44 034 | 44 034 | 0 | 0 |
| | | Plan po zmianach | 48 551 153 | 34 486 445 | 34 486 445 | 0 | 0 | 0 | 0 | 0 | 0 | 14 064 708 | 13 376 136 | 688 572 | 0 |
| 92114 | | Plan | 87 058 154 | 64 865 236 | 64 865 236 | 0 | 0 | 0 | 0 | 0 | 0 | 22 192 918 | 22 095 748 | 97 170 | 0 |
| | | Zmniejszenie | -133 470 | -36 300 | -36 300 | 0 | 0 | 0 | 0 | 0 | 0 | -97 170 | 0 | -97 170 | 0 |
| | | Zwiększenie | 941 911 | 775 000 | 775 000 | 0 | 0 | 0 | 0 | 0 | 0 | 166 911 | 166 911 | 0 | 0 |
| | | Plan po zmianach | 87 866 595 | 65 603 936 | 65 603 936 | 0 | 0 | 0 | 0 | 0 | 0 | 22 262 659 | 22 262 659 | 0 | 0 |
| 92116 | | Plan | 43 276 781 | 39 679 894 | 39 679 894 | 0 | 0 | 0 | 0 | 0 | 0 | 3 596 887 | 3 596 887 | 0 | 0 |

| | | | | | | | | | | | | | | |
|------------------------|------------------|---------------|---------------|---------------|-------------|-------------|---------------|-------------|------------|------------|---------------|---------------|-------------|------------|
| | Zmniejszenie | -30 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 250 | -30 250 | 0 | 0 |
| | Zwiększenie | 150 715 | 130 715 | 130 715 | 0 | 0 | 0 | 0 | 0 | 0 | 20 000 | 20 000 | 0 | 0 |
| | Plan po zmianach | 43 397 246 | 39 810 609 | 39 810 609 | 0 | 0 | 0 | 0 | 0 | 0 | 3 586 637 | 3 586 637 | 0 | 0 |
| 92118 | Plan | 300 960 690 | 214 268 295 | 214 211 319 | 32 976 | 0 | 0 | 24 000 | 0 | 0 | 86 692 395 | 86 242 405 | 449 990 | 0 |
| | Zmniejszenie | -4 487 563 | -169 217 | -169 217 | 0 | 0 | 0 | 0 | 0 | 0 | -4 318 346 | -3 868 356 | -449 990 | 0 |
| | Zwiększenie | 3 083 763 | 1 350 160 | 1 350 160 | 0 | 0 | 0 | 0 | 0 | 0 | 1 733 603 | 1 733 603 | 0 | 0 |
| | Plan po zmianach | 299 556 890 | 215 449 238 | 215 392 262 | 32 976 | 0 | 0 | 24 000 | 0 | 0 | 84 107 652 | 84 107 652 | 0 | 0 |
| 92120 | Plan | 22 005 000 | 15 805 000 | 15 800 000 | 0 | 0 | 5 000 | 0 | 0 | 0 | 6 200 000 | 6 200 000 | 0 | 0 |
| | Zmniejszenie | -78 000 | -78 000 | -78 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 78 000 | 78 000 | 78 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 22 005 000 | 15 805 000 | 15 800 000 | 0 | 0 | 5 000 | 0 | 0 | 0 | 6 200 000 | 6 200 000 | 0 | 0 |
| 92195 | Plan | 24 044 919 | 1 635 160 | 818 660 | 816 500 | 0 | 0 | 0 | 0 | 0 | 22 409 759 | 14 509 259 | 7 900 500 | 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 | 24 044 919 | 1 635 160 | 818 660 | 816 500 | 0 | 0 | 0 | 0 | 0 | 22 409 759 | 14 509 259 | 7 900 500 | 0 |
| 925 | Plan | 12 614 942 | 9 234 242 | 0 | 0 | 0 | 3 228 284 | 5 904 358 | 0 | 101 600 | 3 380 700 | 3 380 700 | 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 | 12 614 942 | 9 234 242 | 0 | 0 | 0 | 3 228 284 | 5 904 358 | 0 | 101 600 | 3 380 700 | 3 380 700 | 0 | 0 |
| 92502 | Plan | 9 369 942 | 9 234 242 | 0 | 0 | 0 | 3 228 284 | 5 904 358 | 0 | 101 600 | 135 700 | 135 700 | 0 | 0 |
| | Zmniejszenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Zwiększenie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Plan po zmianach | 9 369 942 | 9 234 242 | 0 | 0 | 0 | 3 228 284 | 5 904 358 | 0 | 101 600 | 135 700 | 135 700 | 0 | 0 |
| 92595 | Plan | 3 245 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 245 000 | 3 245 000 | 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 | 3 245 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 245 000 | 3 245 000 | 0 | 0 |
| 926 | Plan | 142 578 205 | 34 453 404 | 33 184 844 | 0 | 0 | 1 268 560 | 0 | 0 | 0 | 108 124 801 | 108 124 801 | 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 | 142 578 205 | 34 453 404 | 33 184 844 | 0 | 0 | 1 268 560 | 0 | 0 | 0 | 108 124 801 | 108 124 801 | 0 | 0 |
| 92601 | Plan | 39 369 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 369 222 | 39 369 222 | 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 | 39 369 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 369 222 | 39 369 222 | 0 | 0 |
| 92605 | Plan | 91 944 080 | 34 443 404 | 33 174 844 | 0 | 0 | 1 268 560 | 0 | 0 | 0 | 57 500 676 | 57 500 676 | 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 | 91 944 080 | 34 443 404 | 33 174 844 | 0 | 0 | 1 268 560 | 0 | 0 | 0 | 57 500 676 | 57 500 676 | 0 | 0 |
| 92695 | Plan | 11 264 903 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 11 254 903 | 11 254 903 | 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 | 11 264 903 | 10 000 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 11 254 903 | 11 254 903 | 0 | 0 |
| Razem plan | | 8 728 874 988 | 5 600 516 161 | 1 624 735 427 | 282 834 362 | 152 454 641 | 2 710 589 165 | 797 216 583 | 17 465 631 | 15 220 352 | 3 128 358 827 | 2 665 087 693 | 451 033 899 | 12 237 235 |
| Razem zmniejszenia | | -276 675 321 | -50 912 417 | -505 051 | -5 506 573 | -22 038 631 | -22 213 686 | -648 476 | 0 | 0 | -225 762 904 | -192 751 920 | -28 268 984 | -4 742 000 |
| Razem zwiększenia | | 93 568 198 | 47 066 467 | 4 504 291 | 1 208 392 | 22 038 631 | 11 996 268 | 7 318 885 | 0 | 0 | 46 501 731 | 46 259 334 | 242 397 | 0 |
| Razem plan po zmianach | | 8 545 767 865 | 5 596 670 211 | 1 628 734 667 | 278 536 181 | 152 454 641 | 2 700 371 747 | 803 886 992 | 17 465 631 | 15 220 352 | 2 949 097 654 | 2 518 595 107 | 423 007 312 | 7 495 235 |