

| Dział | Rozdział | §    | Dochody ogółem | I      | II     | III     | IV     | V      | VI     | VII    | VIII   | IX     | X      | XI     | XII    |
|-------|----------|------|----------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 400   |          |      | 250 000        | 20 837 | 20 833 | 20 833  | 20 833 | 20 833 | 20 833 | 20 833 | 20 833 | 20 833 | 20 833 | 20 833 | 20 833 |
|       | 40002    | 0970 | 250 000        | 20837  | 20833  | 20833   | 20833  | 20833  | 20833  | 20833  | 20833  | 20833  | 20833  | 20833  | 20833  |
|       | 60016    | 0960 | 15 000         | 1 600  | 2 000  | 6 250   | 2 700  | 3 000  | 6 850  | 3 750  | 3 750  | 6 150  | 3 100  | 2 900  | 6 450  |
| 600   | 60095    | 0690 | 30 000         | 1600   | 2000   | 2500    | 2700   | 3000   | 3100   | 2000   | 2000   | 2400   | 3100   | 2900   | 2700   |
|       |          |      | 783 550        | 15 571 | 23 571 | 694 271 | 5 571  | 5 571  | 5 571  | 5 571  | 5 571  | 5 571  | 5 571  | 5 571  | 5 570  |
|       | 70005    | 0470 | 43 000         | 10000  | 18000  | 15000   |        |        |        |        |        |        |        |        |        |
| 700   | 70005    | 0690 | 500            | 42     | 42     | 42      | 42     | 42     | 42     | 42     | 42     | 42     | 42     | 42     | 40     |
|       | 70005    | 0750 | 64 850         | 5404   | 5404   | 5404    | 5404   | 5404   | 5404   | 5404   | 5404   | 5404   | 5404   | 5405   | 5405   |
|       | 70005    | 0760 | 3 700          |        |        | 3700    |        |        |        |        |        |        |        |        |        |
|       | 70005    | 0770 | 670 000        |        |        | 670000  |        |        |        |        |        |        |        |        |        |
|       | 70005    | 0910 | 1 500          | 125    | 125    | 125     | 125    | 125    | 125    | 125    | 125    | 125    | 125    | 125    | 125    |
| 710   |          |      | 8 000          | 0      | 0      | 0       | 4 000  | 0      | 0      | 0      | 0      | 4 000  | 0      | 0      | 0      |
|       | 71035    | 2020 | 8 000          |        |        |         | 4000   |        |        |        |        | 4000   |        |        |        |
| 750   |          |      | 125 935        | 10 210 | 10 210 | 10 210  | 13 210 | 10 411 | 10 411 | 10 211 | 10 211 | 10 212 | 10 212 | 10 214 | 10 213 |
|       | 75011    | 2010 | 102 916        | 8576   | 8576   | 8576    | 8576   | 8576   | 8576   | 8576   | 8576   | 8577   | 8577   | 8577   | 8577   |
|       | 75011    | 2360 | 2 019          | 168    | 168    | 168     | 168    | 168    | 168    | 168    | 168    | 168    | 168    | 170    | 169    |
|       | 75023    | 0830 | 10 000         | 800    | 800    | 800     | 800    | 1000   | 1000   | 800    | 800    | 800    | 800    | 800    | 800    |
|       | 75023    | 0970 | 8 000          | 666    | 666    | 666     | 666    | 667    | 667    | 667    | 667    | 667    | 667    | 667    | 667    |
|       | 75075    | 083  | 3 000          |        |        | 3000    |        |        |        |        |        |        |        |        |        |
| 751   |          |      | 2 628          | 219    | 219    | 219     | 219    | 219    | 219    | 219    | 219    | 219    | 219    | 219    | 219    |
|       | 75101    | 2010 | 2 628          | 219    | 219    | 219     | 219    | 219    | 219    | 219    | 219    | 219    | 219    | 219    | 219    |
| 754   |          |      | 32 900         | 1 210  | 6 750  | 2 425   | 1 815  | 5 730  | 2 150  | 3 515  | 2 215  | 1 825  | 1 925  | 1 815  | 1 525  |
|       | 75414    | 2010 | 500            |        |        |         |        | 500    |        |        |        |        |        |        |        |
|       | 75416    | 0570 | 23 500         | 1200   | 1700   | 2300    | 1800   | 1700   | 2100   | 3500   | 2200   | 1800   | 1900   | 1800   | 1500   |
|       | 75416    | 0870 | 5 000          | 0      | 5000   |         |        |        |        |        |        |        |        |        |        |
|       | 75416    | 0920 | 300            | 10     | 50     | 25      | 15     | 30     | 50     | 15     | 15     | 25     | 25     | 15     | 25     |
|       | 75416    | 0970 | 100            |        |        | 100     |        |        |        |        |        |        |        |        |        |
|       | 75495    | 0960 | 3 500          |        |        |         |        | 3500   |        |        |        |        |        |        |        |

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|------------|----------|------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>756</b> |          |            | <b>29 992 880</b> | <b>2 168 370</b> | <b>2 108 410</b> | <b>2 685 915</b> | <b>2 108 370</b> | <b>3 834 670</b> | <b>2 098 295</b> | <b>2 108 370</b> | <b>2 108 370</b> | <b>3 126 925</b> | <b>2 108 170</b> | <b>2 710 345</b> | <b>2 826 670</b> |
|            | 75601    | 0350       | 130 000           |                  |                  | 32500            |                  |                  | 32500            |                  |                  | 32500            |                  |                  | 32500            |
|            | 75601    | 0910       | 500               |                  |                  | 125              |                  |                  | 125              |                  |                  | 125              |                  |                  | 125              |
|            | 75615    | 0310       | 2 078 100         | 142000           | 142000           | 320150           | 142000           | 142000           | 13500            | 142000           | 142000           | 466450           | 142000           | 142000           | 142000           |
|            | 75615    | 0320       | 7 450             | 450              | 450              | 1250             | 450              | 450              | 450              | 450              | 450              | 1700             | 450              | 450              | 450              |
|            | 75615    | 0340       | 23 000            | 1400             | 1400             | 3500             | 1400             | 1400             | 1400             | 1400             | 1400             | 5500             | 1400             | 1400             | 1400             |
|            | 75615    | 0500       | 50 000            | 4200             | 4200             | 4200             | 4200             | 4200             | 4200             | 4200             | 4200             | 4000             | 4000             | 4200             | 4200             |
|            | 75615    | 0910       | 15 000            | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             | 1250             |
|            | 75616    | 0310       | 3 000 000         | 189000           | 189000           | 450000           | 189000           | 189000           | 189000           | 189000           | 189000           | 660000           | 189000           | 189000           | 189000           |
|            | 75616    | 0320       | 25 000            | 1500             | 1500             | 4500             | 1500             | 1500             | 1500             | 1500             | 1500             | 5500             | 1500             | 1500             | 1500             |
|            | 75616    | 0330       | 2 000             | 120              | 120              | 300              | 120              | 120              | 120              | 120              | 120              | 500              | 120              | 120              | 120              |
|            | 75616    | 0340       | 258 000           | 15480            | 15480            | 42570            | 15480            | 15480            | 15480            | 15480            | 15480            | 60630            | 15480            | 15480            | 15480            |
|            | 75616    | 0360       | 550 000           | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            | 45800            |
|            | 75616    | 0430       | 185 000           | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            | 15400            |
|            | 75616    | 0500       | 1 400 000         | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           | 117000           |
|            | 75616    | 0560       | 500               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 75616      | 0690     | 10 000     | 840               | 840              | 840              | 840              | 840              | 840              | 840              | 840              | 840              | 840              | 840              | 800              |                  |
| 75616      | 0910     | 70 000     | 5800              | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             | 5800             |                  |
| 75618      | 0410     | 91 600     | 7600              | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             | 7600             |                  |
| 75618      | 0480     | 160 000    | 60000             |                  |                  |                  |                  | 50000            |                  |                  |                  | 50000            |                  |                  |                  |
| 75618      | 0490     | 70 000     | 5830              | 5870             | 5830             | 5830             | 5830             | 5830             | 5830             | 5830             | 5830             | 5830             | 5830             | 5830             |                  |
| 75621      | 0010     | 21 536 730 | 1554700           | 1554700          | 1554700          | 1554700          | 1554700          | 3231000          | 1554700          | 1554700          | 1554700          | 1554700          | 1554700          | 2156715          |                  |
| 75621      | 0020     | 330 000    |                   |                  | 72600            |                  |                  |                  | 85800            |                  |                  | 85800            |                  |                  |                  |
|            |          |            | <b>5 844 130</b>  | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 000</b>   | <b>487 130</b>   |
| <b>758</b> | 75801    | 2920       | 5 784 130         | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482000           | 482130           |
|            | 75814    | 0920       | 60 000            | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             | 5000             |
|            | 80101    | 0690       | 2 500             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 2500             |
|            | 80101    | 0750       | 11 000            | 902              | 1005             | 1005             | 1005             | 1005             | 1005             |                  |                  | 1220             | 1300             | 1334             | 1219             |
|            | 80101    | 0830       | 46 575            | 2993,67          | 2993,67          | 9493,67          | 2993,67          | 2993,67          | 2818,67          | 1231,67          | 1237,67          | 3243,67          | 10243,67         | 3243,67          | 3087,63          |
|            | 80101    | 0920       | 3 000             | 246              | 256              | 246              | 246              | 246              | 246              | 246              | 246              | 246              | 246              | 256              | 274              |
|            | 80101    | 0970       | 900               | 20               | 50               | 130              | 30               | 30               | 40               | 40               | 240              | 20               | 30               | 30               | 240              |
| <b>801</b> | 80103    | 0970       | 58 800            | 5300             | 2600             | 5300             | 5300             | 5300             | 5300             | 5300             | 5300             | 5300             | 5300             | 5300             | 3200             |
|            | 80104    | 0830       | 400 560           | 40056            | 40056            | 40056            | 40056            | 40056            | 40056            | 0                | 0                | 40056            | 40056            | 40056            | 40056            |
|            | 80104    | 0920       | 1 500             | 125              | 125              | 125              | 125              | 125              | 125              | 125              | 125              | 125              | 125              | 125              | 125              |
|            | 80104    | 0970       | 406 320           | 37024            | 16056            | 37024            | 37024            | 37024            | 37024            | 37024            | 37024            | 37024            | 37024            | 37024            | 20024            |
|            | 80110    | 0920       | 2 500             | 200              | 200              | 250              | 240              | 180              | 185              | 185              | 220              | 185              | 185              | 220              | 250              |

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|---------------------|----------|------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                     | 80148    | 0830 | 234 325           | 22250            | 20500            | 23525            | 23350            | 24000            | 25500            |                  |                  | 24600            | 23600            | 23000            | 24000            |
|                     | 80195    | 2030 | 18 449            | 1600             | 1000             | 1600             | 1600             | 1600             | 1600             | 1600             | 1600             | 1600             | 1600             | 1600             | 1449             |
| <b>851</b>          |          |      | <b>885</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>74</b>        | <b>73</b>        | <b>73</b>        | <b>73</b>        |
|                     | 85195    | 0750 | 885               | 74               | 74               | 74               | 74               | 74               | 74               | 74               | 74               | 74               | 73               | 73               | 73               |
|                     |          |      | <b>3 382 600</b>  | <b>282 052</b>   | <b>285 600</b>   | <b>282 052</b>   | <b>282 052</b>   | <b>282 052</b>   | <b>282 052</b>   | <b>277 952</b>   | <b>277 952</b>   | <b>284 652</b>   | <b>282 052</b>   | <b>282 052</b>   | <b>282 080</b>   |
| <b>852</b>          |          |      | 2 400 000         | 199487           | 203035           | 199487           | 199487           | 199487           | 199487           | 199487           | 199487           | 202087           | 199487           | 199487           | 199495           |
|                     | 85212    | 2010 | 7 000             | 583              | 583              | 583              | 583              | 583              | 583              | 583              | 583              | 583              | 583              | 583              | 587              |
|                     | 85213    | 2010 | 54 000            | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             | 4500             |
|                     | 85214    | 2010 | 428 000           | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35666            | 35674            |
|                     | 85214    | 2030 | 200 000           | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16666            | 16674            |
|                     | 85219    | 0920 | 3 000             | 250              | 250              | 250              | 250              | 250              | 250              | 250              | 250              | 250              | 250              | 250              | 250              |
|                     | 85219    | 0970 | 300               | 25               | 25               | 25               | 25               | 25               | 25               | 25               | 25               | 25               | 25               | 25               | 25               |
|                     | 85219    | 2030 | 189 300           | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            | 15775            |
|                     | 85228    | 0830 | 24 000            | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             | 2000             |
|                     | 85228    | 2010 | 36 000            | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             | 3000             |
|                     | 85295    | 2030 | 41 000            | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             | 4100             |
| <b>853</b>          |          |      | <b>43 013</b>     | <b>43 013</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|                     | 85395    | 2888 | 43 013            | 43013            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>900</b>          |          |      | <b>236 000</b>    | <b>19 300</b>    | <b>19 700</b>    | <b>20 100</b>    | <b>19 600</b>    | <b>19 600</b>    | <b>20 100</b>    | <b>19 600</b>    | <b>19 600</b>    | <b>19 600</b>    | <b>19 600</b>    | <b>19 600</b>    | <b>19 600</b>    |
|                     | 90001    | 0970 | 200 000           | 16300            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            | 16700            |
|                     | 90015    | 0830 | 1 000             |                  |                  | 500              |                  |                  | 500              |                  |                  |                  |                  |                  |                  |
|                     | 90095    | 0970 | 35 000            | 3000             | 3000             | 2900             | 2900             | 2900             | 2900             | 2900             | 2900             | 2900             | 2900             | 2900             | 2900             |
|                     |          |      | <b>30 000</b>     | <b>3 000</b>     | <b>3 225</b>     | <b>2 425</b>     | <b>2 425</b>     | <b>1 825</b>     | <b>1 000</b>     | <b>0</b>         | <b>0</b>         | <b>2 950</b>     | <b>4 225</b>     | <b>5 225</b>     | <b>3 700</b>     |
| <b>926</b>          |          |      | 30 000            | 3000             | 3225             | 2425             | 2425             | 1825             | 1000             | 0                | 0                | 2950             | 4225             | 5225             | 3700             |
|                     | 92601    | 0750 | 0                 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                     | 92601    | 6290 | 0                 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Podsumowanie</b> |          |      | <b>41 963 950</b> | <b>3 163 173</b> | <b>3 052 434</b> | <b>4 330 529</b> | <b>3 059 839</b> | <b>4 783 545</b> | <b>3 048 455</b> | <b>2 981 097</b> | <b>2 980 038</b> | <b>4 083 631</b> | <b>3 062 690</b> | <b>3 658 035</b> | <b>3 760 488</b> |