

Harmonogram realizacji dochodów budżetu województwa w 2011 roku

(Zadania własne, porozumienia)

| Wyszczególnienie | | | Ogółem dochody | Miesiące | | | | | | | | | | | | |
|------------------------|----------|----------|-------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|-----------|
| Dział | Rozdział | Paragraf | | I | II | III | IV | V | VI | VII | VIII | IX | X | XI | XII | |
| Subwencje | | | | | | | | | | | | | | | | |
| 758 | 75801 | 2920 | 16 081 414 | 2 474 062 | 2 474 064 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 1 237 032 | 0 | |
| 758 | 75804 | 2920 | 44 058 051 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 504 | 3 671 505 | 3 671 505 | 3 671 505 | |
| 758 | 75833 | 2920 | 29 631 317 | 2 469 277 | 2 469 277 | 2 469 277 | 2 469 277 | 2 469 277 | 2 469 276 | 2 469 276 | 2 469 276 | 2 469 276 | 2 469 276 | 2 469 276 | 2 469 276 | |
| Razem subwencje | | | 89 770 782 | 8 614 843 | 8 614 845 | 7 377 813 | 7 377 813 | 7 377 813 | 7 377 812 | 7 377 812 | 7 377 812 | 7 377 812 | 7 377 813 | 7 377 813 | 6 140 781 | |
| Dotacje | | | | | | | | | | | | | | | | |
| 010 | 01008 | 6309 | 643 094 | 0 | 69 344 | 173 359 | 173 359 | 104 016 | 69 344 | 53 672 | 0 | 0 | 0 | 0 | 0 | |
| 050 | 05011 | 2000 | 25 000 | 4 619 | 2 600 | 3 604 | 1 550 | 1 550 | 2 496 | 1 250 | 1 250 | 2 163 | 1 250 | 1 250 | 1 418 | |
| | | 2008 | 399 000 | 26 536 | 34 125 | 55 536 | 30 938 | 30 938 | 34 238 | 30 038 | 30 038 | 34 489 | 30 038 | 30 038 | 32 048 | |
| | | 2009 | 125 000 | 8 845 | 11 375 | 14 510 | 10 312 | 10 312 | 11 416 | 10 012 | 10 012 | 9 498 | 10 012 | 10 012 | 8 684 | |
| | | 6200 | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 6208 | 3 000 | 0 | 0 | 3 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 6209 | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 150 | 15011 | 2009 | 44 101 | 0 | 0 | 44 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 600 | 60001 | 6260 | 6 250 000 | 0 | 0 | 0 | 6 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 720 | 72095 | 6619 | 6 694 047 | 0 | 0 | 1 974 384 | 530 028 | 530 028 | 530 028 | 676 217 | 676 217 | 676 217 | 419 765 | 419 765 | 261 398 | |
| | | 6629 | 1 580 564 | 0 | 0 | 409 779 | 110 006 | 110 006 | 110 006 | 140 346 | 140 346 | 140 346 | 87 121 | 87 121 | 245 487 | |
| | | 2318 | 40 948 | 0 | 2 431 | 7 317 | 2 431 | 2 431 | 2 431 | 2 431 | 2 431 | 2 431 | 5 538 | 5 538 | 5 538 | |
| | | 2329 | 9 434 | 0 | 505 | 2 452 | 505 | 505 | 505 | 505 | 505 | 505 | 1 149 | 1 149 | 1 149 | |
| 750 | 75001 | 2008 | 1 076 079 | 0 | 0 | 280 242 | 0 | 276 347 | 0 | 0 | 243 357 | 0 | 0 | 276 133 | 0 | |
| | | 2009 | 189 896 | 0 | 0 | 49 454 | 0 | 48 767 | 0 | 0 | 42 945 | 0 | 0 | 48 730 | 0 | |
| | 75018 | 2008 | 2 798 000 | 488 892 | 209 525 | 200 000 | 200 000 | 200 000 | 200 000 | 302 709 | 200 000 | 200 000 | 302 708 | 294 166 | 0 | |
| | | 2009 | 133 419 | 25 375 | 16 949 | 0 | 17 817 | 0 | 0 | 22 350 | 0 | 0 | 33 428 | 17 500 | 0 | |
| | | | 6208 | 33 000 | 0 | 0 | 0 | 0 | 33 000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 75071 | 2009 | 45 360 | 0 | 13 377 | 0 | 10 530 | 0 | 0 | 10 530 | 0 | 0 | 10 923 | 0 | |
| 758 | 75861 | 2008 | 10 054 361 | 1 000 000 | 0 | 700 000 | 800 000 | 800 000 | 1 300 000 | 400 000 | 600 000 | 1 400 000 | 700 000 | 1 583 000 | 771 361 | |
| | | 2009 | 150 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 000 | 15 000 | 41 666 | 44 167 | 44 167 | |
| | | 6208 | 17 000 | 0 | 0 | 0 | 0 | 0 | 17 000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 6209 | 42 998 639 | 2 124 798 | 0 | 2 279 848 | 1 924 028 | 1 825 331 | 2 582 546 | 1 926 476 | 1 827 451 | 6 514 522 | 6 877 880 | 6 877 880 | 8 237 879 |
| | | | 75862 | 2009 | 13 323 000 | 1 832 600 | 2 185 400 | 1 576 959 | 1 338 287 | 1 013 754 | 1 096 000 | 856 000 | 1 320 000 | 1 320 075 | 583 925 | 200 000 |
| | | 6209 | 73 000 | 25 280 | 0 | 18 924 | 9 200 | 3 870 | 15 726 | 0 | 0 | 0 | 0 | 0 | | |
| 853 | 85332 | 2008 | 6 919 000 | 851 193 | 394 797 | 473 741 | 473 741 | 473 741 | 473 741 | 473 741 | 473 741 | 473 741 | 473 741 | 947 480 | 935 602 | |
| | | 6208 | 17 000 | 0 | 0 | 0 | 0 | 17 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 921 | 92116 | 2320 | 55 000 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | 4 583 | | |
| 925 | 92502 | 2230 | 460 000 | 38 000 | 42 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | | |
| Razem dotacje | | | 94 158 942 | 6 430 721 | 2 987 011 | 8 311 793 | 11 914 785 | 5 534 709 | 6 488 060 | 4 938 330 | 5 626 406 | 10 831 570 | 9 610 804 | 10 897 435 | 10 587 314 | |

Środki z budżetu Unii Europejskiej

| | | | | | | | | | | | | | | | |
|---|-------|------|--------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| 010 | 01008 | 6207 | 10 657 835 | 0 | 837 800 | 2 094 500 | 2 476 683 | 1 705 055 | 1 274 926 | 960 155 | 324 952 | 411 099 | 405 308 | 144 056 | 23 301 |
| | 01095 | 2708 | 99 000 | 0 | 0 | 44 000 | 0 | 0 | 0 | 0 | 0 | 0 | 55 000 | 0 | 0 |
| 150 | 15011 | 2007 | 249 900 | 0 | 0 | 249 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2708 | 97 415 | 0 | 0 | 97 415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15013 | 2707 | 3 055 952 | 0 | 505 749 | 110 121 | 349 340 | 327 249 | 99 843 | 210 204 | 250 749 | 99 843 | 845 750 | 157 253 | 99 851 |
| | | 2007 | 660 | 0 | 0 | 0 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15095 | 2708 | 58 000 | 0 | 0 | 0 | 13 000 | 0 | 0 | 0 | 0 | 0 | 0 | 45 000 | 0 |
| 600 | 60013 | 6207 | 51 889 912 | 0 | 3 094 518 | 8 435 044 | 9 328 902 | 4 918 461 | 7 072 321 | 1 859 440 | 1 943 960 | 1 860 207 | 3 380 800 | 6 761 600 | 3 234 659 |
| | | 6298 | 5 905 937 | 0 | 0 | 2 959 501 | 0 | 0 | 0 | 0 | 0 | 2 946 436 | 0 | 0 | 0 |
| 630 | 63003 | 2708 | 100 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 000 |
| 720 | 72095 | 2007 | 560 566 | 2 364 | 44 766 | 63 767 | 47 130 | 47 130 | 47 129 | 47 130 | 47 130 | 47 129 | 47 130 | 64 131 | 55 630 |
| | | 6207 | 51 721 569 | 0 | 4 588 246 | 10 170 695 | 4 032 313 | 5 542 769 | 3 642 603 | 4 727 493 | 4 648 623 | 5 693 099 | 2 931 024 | 2 872 352 | 2 872 352 |
| 750 | 75018 | 2708 | 262 922 | 0 | 0 | 0 | 0 | 0 | 0 | 262 922 | 0 | 0 | 0 | 0 | 0 |
| | | 6298 | 467 | 0 | 0 | 0 | 0 | 0 | 0 | 467 | 0 | 0 | 0 | 0 | 0 |
| | | 2007 | 771 498 | 0 | 107 926 | 0 | 316 583 | 0 | 0 | 75 075 | 0 | 0 | 271 914 | 0 | 0 |
| | 75071 | 2007 | 257 040 | 0 | 75 803 | 0 | 0 | 59 670 | 0 | 0 | 59 670 | 0 | 0 | 61 897 | 0 |
| | 75095 | 2708 | 51 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 510 | 0 | 0 |
| 801 | 80195 | 2708 | 45 000 | | | | 13 000 | | | | | | | 32 000 | |
| 853 | 85395 | 2007 | 8 133 825 | 842 035 | 2 642 613 | 104 831 | 907 302 | 331 578 | 678 932 | 499 694 | 265 871 | 1 288 343 | 464 625 | 59 500 | 48 501 |
| | | 6207 | 81 961 | 0 | 81 961 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 921 | 92105 | 6207 | 466 709 | 0 | 0 | 0 | 0 | 0 | 155 570 | 0 | 0 | 155 570 | 0 | 0 | 155 569 |
| | 92195 | 2708 | 28 358 | 0 | 0 | 0 | 0 | 0 | 28 358 | 0 | 0 | 0 | 0 | 0 | 0 |
| 925 | 92502 | 2007 | 210 019 | 0 | 0 | 0 | 92 733 | 12 320 | 2 960 | 0 | 27 277 | 0 | 35 686 | 0 | 39 043 |
| Razem środki z Unii Europejskiej | | | 134 706 055 | 844 399 | 11 979 382 | 24 329 774 | 17 577 646 | 12 944 232 | 13 002 642 | 8 642 580 | 7 568 232 | 12 501 726 | 8 488 747 | 10 197 789 | 6 628 906 |

Dochody własne

| | | | | | | | | | | | | | | | |
|-----|------------------------|------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 756 | 75623 | 0010 | 20 204 294 | 0 | 1 550 000 | 1 220 000 | 1 130 000 | 2 000 000 | 1 300 000 | 1 160 000 | 1 500 000 | 1 850 000 | 1 960 000 | 2 020 000 | 4 514 294 |
| | | 0020 | 84 000 000 | 546 382 | 1 900 000 | 7 653 618 | 17 500 000 | 3 000 000 | 3 000 000 | 6 000 000 | 7 500 000 | 9 400 000 | 8 000 000 | 8 500 000 | 11 000 000 |
| | 75618 | 0480 | 360 000 | 283 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 100 | 36 000 | 36 000 |
| 010 | Woj. Zarząd Melioracji | | 65 000 | 5 000 | 5 500 | 5 000 | 5 000 | 7 000 | 7 000 | 5 500 | 5 000 | 5 000 | 5 000 | 5 000 | 5 000 |
| | 01008 | 6289 | 840 855 | 0 | 90 668 | 226 671 | 226 671 | 136 002 | 90 668 | 70 175 | 0 | 0 | 0 | 0 | 0 |
| | | 6280 | 3 894 102 | 0 | 150 000 | 300 000 | 1 850 000 | 300 000 | 1 294 102 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01095 | 0690 | 5 412 049 | 2 908 049 | 5 100 | 10 100 | 15 200 | 101 200 | 1 681 500 | 101 200 | 35 400 | 30 400 | 303 600 | 212 800 | 7 500 |
| 150 | 15011 | 2707 | 35 700 | 0 | 0 | 35 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2708 | 6 300 | 0 | 0 | 6 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15013 | DPO-zwroty | 10 930 | 0 | 1 360 | 1 370 | 1 000 | 910 | 822 | 0 | 0 | 2 500 | 0 | 2 968 | 0 |
| | | WUP-zwroty | 125 657 | 0 | 11 684 | 11 398 | 11 397 | 11 398 | 11 397 | 11 397 | 11 398 | 11 397 | 11 397 | 11 397 | 11 397 |
| 600 | Zarząd Dróg Woj. | | 885 000 | 370 000 | 87 000 | 25 000 | 25 000 | 30 000 | 30 000 | 50 000 | 50 000 | 60 000 | 50 000 | 50 000 | 58 000 |
| 600 | 60013 | 6300 | 510 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 510 390 |
| 700 | Gosp. mieszkaniowa | | 2 284 000 | 8 891 | 55 109 | 257 000 | 7 000 | 7 000 | 157 000 | 7 000 | 7 000 | 1 507 000 | 7 000 | 7 000 | 257 000 |
| 710 | 71014 | | 279 504 | 221 754 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 |
| 750 | 75018 | 0690 | 80 000 | 7 167 | 10 833 | 5 000 | 5 000 | 5 000 | 6 000 | 7 000 | 5 000 | 7 000 | 8 000 | 7 000 | 7 000 |
| | | 0750 | 12 350 | 0 | 2 058 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 | 1 029 |
| 758 | 75814 | odsetki | 276 000 | 50 533 | 9 467 | 35 000 | 35 000 | 30 000 | 21 000 | 20 000 | 20 000 | 20 000 | 15 000 | 10 000 | 10 000 |
| 801 | Jednostki oświatowe | | 1 958 019 | 114 848 | 114 848 | 122 629 | 324 269 | 119 559 | 124 609 | 131 810 | 118 450 | 158 730 | 139 315 | 364 676 | 124 276 |
| 852 | ROPS | | 1 000 | 100 | 80 | 80 | 80 | 90 | 70 | 80 | 80 | 80 | 80 | 90 | 90 |
| 853 | WUP | | 2 200 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 100 |
| | 85324 | 0970 | 53 322 | 0 | 11 794 | 0 | 11 794 | 0 | 0 | 11 794 | 0 | 0 | 11 794 | 0 | 6 146 |
| | 85395 | WUP-zwroty | 106 479 | 0 | 9 816 | 9 666 | 9 666 | 9 666 | 9 667 | 9 666 | 9 666 | 9 667 | 9 666 | 9 666 | 9 667 |

| | | | | | | | | | | | | | | | |
|-----------------------------|---------------------|------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 854 | Jednostki oświatowe | | 26 500 | 1 400 | 1 950 | 2 360 | 2 320 | 2 780 | 2 500 | 2 000 | 1 500 | 2 400 | 2 450 | 2 840 | 2 000 |
| 900 | 90095 | 0690 | 4 000 | 1 525 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 1 000 | 0 | 0 | 1 000 |
| | | 2460 | 289 000 | 0 | 0 | 289 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 921 | 92105 | 6289 | 400 000 | 0 | 0 | 0 | 0 | 0 | 133 334 | 0 | 0 | 133 334 | 0 | 0 | 133 332 |
| Pozostałe dochody własne | | | 4 632 | 68 | 704 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 |
| Razem dochody własne | | | 122 127 283 | 4 519 717 | 4 023 421 | 10 222 757 | 21 166 262 | 5 767 470 | 7 877 009 | 7 594 487 | 9 270 359 | 13 205 373 | 10 534 267 | 11 246 302 | 16 699 857 |
| Razem dochody | | | 440 763 062 | 20 409 680 | 27 604 659 | 50 242 138 | 58 036 507 | 31 624 225 | 34 745 524 | 28 553 210 | 29 842 810 | 43 916 482 | 36 011 632 | 39 719 340 | 40 056 859 |

