

Harmonogram realizacji dochodów budżetu województwa w 2012 roku - po zmianie

(Zadania własne, porozumienia)

| Wyszczególnienie | | | Ogółem dochody | | | | | | | | |
|------------------------|----------|----------|-------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Dział | Rozdział | Paragraf | | I -V | VI | VII | VIII | IX | X | XI | XII |
| Subwencje | | | | | | | | | | | |
| 758 | 75801 | 2920 | 16 100 964 | 8 669 752 | 1 238 535 | 1 238 535 | 1 238 535 | 1 238 535 | 1 238 536 | 1 238 536 | 0 |
| 758 | 75804 | 2920 | 51 559 929 | 21 483 305 | 4 296 661 | 4 296 661 | 4 296 661 | 4 296 661 | 4 296 660 | 4 296 660 | 4 296 660 |
| 758 | 75833 | 2920 | 27 085 773 | 11 285 740 | 2 257 147 | 2 257 147 | 2 257 147 | 2 257 148 | 2 257 148 | 2 257 148 | 2 257 148 |
| Razem subwencje | | | 94 746 666 | 41 438 797 | 7 792 343 | 7 792 343 | 7 792 343 | 7 792 344 | 7 792 344 | 7 792 344 | 6 553 808 |

Dotacje

| | | | | | | | | | | | |
|------|-------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| 010 | 01008 | 2710 | 20 000 | 20 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 6300 | 408 418 | 0 | 0 | 0 | 0 | 0 | 0 | 408 418 | 0 |
| 050 | 05011 | 2000 | 56 000 | 6 675 | 3 950 | 6 700 | 6 700 | 6 710 | 8 636 | 8 635 | 7 994 |
| | | 2008 | 521 000 | 130 894 | 34 500 | 41 940 | 41 970 | 41 970 | 70 480 | 80 509 | 78 737 |
| | | 2009 | 174 000 | 43 631 | 11 500 | 13 960 | 14 000 | 14 000 | 23 545 | 26 845 | 26 519 |
| | | 6200 | 9 000 | 0 | 0 | 0 | 0 | 9 000 | 0 | 0 | 0 |
| | | 6208 | 30 000 | 0 | 0 | 0 | 0 | 30 000 | 0 | 0 | 0 |
| | 6209 | 10 000 | 0 | 0 | 0 | 0 | 10 000 | 0 | 0 | 0 | |
| 150 | 15011 | 2009 | 40 650 | 31 757 | 0 | 0 | 8 893 | 0 | 0 | 0 | 0 |
| 600 | 60001 | 6260;2440 | 11 350 000 | 0 | 0 | 1 274 987 | 5 274 987 | 1 274 988 | 3 525 038 | 0 | 0 |
| | 60013 | 6300 | 599 006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 599 006 |
| 720 | 72095 | 6619 | 78 318 | 0 | 78 318 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 6629 | 16 255 | 0 | 16 255 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2319 | 41 723 | 0 | 41 723 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2329 | 8 659 | 0 | 8 659 | 0 | 0 | 0 | 0 | 0 | 0 |
| 750 | 75001 | 2008 | 1 110 838 | 293 674 | 0 | 296 782 | 0 | 248 039 | 0 | 272 343 | 0 |
| | | 2009 | 196 030 | 51 825 | 0 | 52 372 | 0 | 43 772 | 0 | 48 061 | 0 |
| | 75018 | 2008 | 3 617 000 | 1 285 167 | 164 644 | 228 000 | 321 709 | 219 000 | 321 708 | 352 606 | 724 166 |
| | | 2009 | 107 124 | 70 374 | 0 | 0 | 18 125 | 0 | 18 125 | 0 | 500 |
| | 75071 | 2009 | 57 693 | 27 345 | 0 | 15 540 | 0 | 0 | 14 808 | 0 | 0 |
| | 75095 | 2310 | 6 000 | 6 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2320 | | 7 000 | 7 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 758 | 75861 | 2008 | 11 848 000 | 2 500 000 | 1 125 250 | 1 500 000 | 1 500 000 | 1 474 750 | 1 348 000 | 1 500 000 | 900 000 |

| Wyszczególnienie | | | Ogółem dochody | | | | | | | | |
|----------------------|----------|----------|-------------------|------------|-----------|-----------|------------|-----------|------------|------------|-----------|
| Dział | Rozdział | Paragraf | | I -V | VI | VII | VIII | IX | X | XI | XII |
| | | 2009 | 10 000 | 0 | 0 | 0 | 5 000 | 0 | 0 | 5 000 | 0 |
| | | 6209 | 30 334 517 | 4 700 000 | 3 500 000 | 3 500 000 | 2 844 000 | 4 059 000 | 4 059 000 | 4 059 000 | 3 613 517 |
| | 75862 | 2009 | 18 324 000 | 6 717 500 | 0 | 460 000 | 1 022 500 | 1 420 000 | 1 354 000 | 3 714 400 | 3 635 600 |
| | | 6209 | 51 000 | 51 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 801 | 80146 | 2310 | 418 256 | 206 231 | 0 | 212 025 | 0 | 0 | 0 | 0 | 0 |
| | | 2320 | 217 866 | 108 933 | 0 | 108 933 | 0 | 0 | 0 | 0 | 0 |
| 853 | 85332 | 2008 | 6 567 000 | 2 826 372 | 336 218 | 425 000 | 506 218 | 506 218 | 506 218 | 1 263 656 | 197 100 |
| | | 2440 | 638 000 | 176 528 | 53 150 | 53 150 | 53 150 | 89 972 | 53 150 | 53 350 | 105 550 |
| 921 | 92116 | 2320 | 55 000 | 22 917 | 4 583 | 4 583 | 4 583 | 4 584 | 4 583 | 4 583 | 4 584 |
| 925 | 92502 | 2230 | 464 000 | 198 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 | 38 000 |
| | | 2710 | 12 000 | 12 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 6280 | 78 823 | 7 782 | 65 118 | 0 | 0 | 5 923 | 0 | 0 | 0 |
| Razem dotacje | | | 87 483 176 | 19 501 605 | 5 481 868 | 8 231 972 | 11 659 835 | 9 495 926 | 11 345 291 | 11 835 406 | 9 931 273 |

Środki z budżetu Unii Europejskiej

| | | | | | | | | | | | |
|--------------------------------------|-------|------|------------|------------|------------|-----------|-----------|------------|-----------|-----------|---------|
| 010 | 01008 | 6207 | 4 605 818 | 0 | 756 402 | 1 785 000 | 1 258 258 | 446 700 | 152 218 | 51 980 | 155 260 |
| | 01078 | 6291 | 4 256 782 | 1 772 797 | 2 483 985 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01095 | 2708 | 121 237 | 54 739 | 0 | 0 | 0 | 0 | 66 498 | 0 | 0 |
| 150 | 15011 | 2007 | 230 353 | 179 954 | 0 | 0 | 50 399 | 0 | 0 | 0 | 0 |
| | | 2708 | 102 210 | 69 943 | 0 | 32 267 | 0 | 0 | 0 | 0 | 0 |
| | 15013 | 2007 | 20 998 666 | 1 732 295 | 145 563 | 205 492 | 915 780 | 12 648 869 | 278 605 | 5 072 062 | 0 |
| | 15095 | 2708 | 119 000 | 43 671 | 0 | 0 | 0 | 0 | 75 329 | 0 | 0 |
| 600 | 60013 | 6207 | 45 772 463 | 16 567 635 | 11 877 320 | 2 929 842 | 6 394 496 | 2 312 845 | 2 715 325 | 2 975 000 | 0 |
| 630 | 63003 | 2007 | 654 500 | 0 | 0 | 204 000 | 97 750 | 51 000 | 46 750 | 127 500 | 127 500 |
| 720 | 72095 | 2007 | 459 306 | 0 | 285 499 | 0 | 173 807 | 0 | 0 | 0 | 0 |
| | | 6207 | 745 956 | 0 | 535 907 | 0 | 210 049 | 0 | 0 | 0 | 0 |
| 750 | 75018 | 2708 | 211 540 | 0 | 0 | 0 | 211 540 | 0 | 0 | 0 | 0 |
| | | 2007 | 565 720 | 565 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 75071 | 2007 | 326 925 | 154 955 | 0 | 88 060 | 0 | 0 | 83 910 | 0 | 0 |
| | 75095 | 2708 | 53 436 | 0 | 0 | 0 | 0 | 0 | 53 436 | 0 | 0 |
| 801 | 80146 | 6207 | 308 531 | 308 531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80195 | 2708 | 93 500 | 35 010 | 0 | 0 | 0 | 0 | 58 490 | 0 | 0 |
| 853 | 85395 | 2007 | 6 609 596 | 2 166 230 | 514 099 | 448 923 | 681 994 | 1 382 018 | 859 129 | 479 535 | 77 668 |
| 925 | 92502 | 2007 | 105 510 | 0 | 105 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| Razem środki z Unii Europejsk | | | 86 341 049 | 23 651 480 | 16 704 285 | 5 693 584 | 9 994 073 | 16 841 432 | 4 389 690 | 8 706 077 | 360 428 |

Dochody własne

| | | | | | | | | | | | |
|-----|-------|------|------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 756 | 75623 | 0010 | 22 897 276 | 6 314 702 | 1 760 000 | 1 320 000 | 1 650 000 | 2 090 000 | 2 200 000 | 2 200 000 | 5 362 574 |
| | | 0020 | 80 000 000 | 31 224 720 | 4 700 000 | 6 600 000 | 3 300 000 | 11 000 000 | 7 500 000 | 7 400 000 | 8 275 280 |

| Wyszczególnienie | | | Ogółem dochody | I -V | VI | VII | VIII | IX | X | XI | XII |
|-------------------------------------|---------------------|---------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dział | Rozdział | Paragraf | | | | | | | | | |
| | 75618 | 0480 | 210 000 | 16 000 | 8 750 | 8 750 | 8 750 | 8 750 | 141 500 | 8 750 | 8 750 |
| 010 | 01006 | WZMiUW | 65 000 | 65 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01008 | 6289 | 804 664 | 0 | 132 148 | 311 850 | 219 826 | 78 041 | 26 593 | 9 081 | 27 125 |
| | | 6280 | 8 441 600 | 0 | 1 731 954 | 1 875 609 | 2 175 609 | 2 658 428 | 0 | 0 | 0 |
| | 01042 | 0690 | 6 000 000 | 340 548 | 3 333 206 | 978 000 | 244 246 | 144 000 | 858 000 | 36 000 | 66 000 |
| | | 0920 | 50 000 | 12 901 | 7 183 | 7 183 | 6 002 | 5 183 | 4 183 | 4 183 | 3 182 |
| | 01078 | 6280 | 7 668 000 | 741 959 | 1 613 456 | 1 442 455 | 1 742 456 | 2 127 674 | 0 | 0 | 0 |
| 150 | 15011 | 2707 | 7 441 | 6 567 | 0 | 0 | 0 | 0 | 0 | 0 | 874 |
| | | OCRG - zwroty | 1 313 | 1 159 | 0 | 0 | 0 | 0 | 0 | 0 | 154 |
| | | OCRG - zwroty | 6 466 | 1 279 | 1 729 | 1 729 | 0 | 0 | 0 | 0 | 1 729 |
| | 15013 | WUP-zwroty | 75 373 | 47 537 | 3 977 | 3 976 | 3 977 | 3 976 | 3 977 | 3 977 | 3 976 |
| 600 | 60013 | ZDW | 886 000 | 643 353 | 30 000 | 40 000 | 40 000 | 35 000 | 31 647 | 30 000 | 36 000 |
| | | 6290 | 255 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 000 |
| 700 | 70005 | Gosp.mieszk. | 5 258 000 | 1 752 447 | 1 507 000 | 7 000 | 7 000 | 7 000 | 7 000 | 7 000 | 1 963 553 |
| 710 | 71014 | opr.geodezyj. | 53 000 | 12 605 | 5 771 | 5 771 | 5 771 | 5 771 | 5 771 | 5 770 | 5 770 |
| 750 | 75001 | DPO zwroty | 52 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | 0690 | 40 000 | 8 427 | 6 000 | 5 861 | 269 | 5 861 | 4 361 | 5 361 | 3 860 |
| | | 0750 | 18 000 | 18 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 758 | 75814 | odsetki bank. | 250 000 | 137 266 | 20 000 | 20 000 | 20 000 | 18 000 | 15 000 | 10 000 | 9 734 |
| 801 | Jednostki oświatowe | | 2 193 067 | 731 419 | 213 469 | 137 459 | 132 746 | 146 198 | 161 562 | 348 786 | 321 428 |
| 803 | 80306 | DPO-zwroty | 434 | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 852 | 85217 | ROPS | 1 000 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 853 | 85332 | WUP | 12 000 | 9 400 | 1 300 | 1 300 | 0 | 0 | 0 | 0 | 0 |
| | | 0970 | 60 470 | 0 | 0 | 19 657 | | 19 657 | 21 156 | 0 | |
| | 85395 | UP, DEP-zwroc | 73 082 | 38 576 | 4 929 | 4 930 | 4 929 | 4 930 | 4 929 | 4 930 | 4 929 |
| 854 | 85410 | Jednos. ośw. | 76 500 | 32 463 | 7 047 | 2 327 | 2 227 | 7 097 | 8 007 | 7 207 | 10 125 |
| 900 | 90095 | 0690 | 6 000 | 3 289 | 0 | 0 | 0 | 0 | 2 711 | 0 | 0 |
| | | 2460 | 596 700 | 0 | 67 833 | 0 | 118 700 | 130 000 | 0 | 0 | 280 167 |
| 921 | 92118 | 0970 | 14 716 | 14 716 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 925 | 92502 | 2460 | 109 177 | 6 585 | 0 | 0 | 0 | 0 | 0 | 0 | 102 592 |
| 926 | 92601 | 0909 | 958 | 958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pozostałe dochody własne | | | 6 053 | 1 909 | 592 | 592 | 592 | 592 | 592 | 592 | 592 |
| Dochody nieplanowane i ponadplanowe | | | 0 | 2 940 467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Razem dochody własne | | | 136 137 342 | 45 125 736 | 15 156 344 | 12 794 449 | 9 683 100 | 18 476 501 | 10 995 490 | 10 102 793 | 16 743 396 |
| Razem dochody | | | 404 708 233 | 129 717 618 | 45 134 840 | 34 512 348 | 39 129 351 | 52 606 203 | 34 522 815 | 38 436 620 | 33 588 905 |