

Harmonogram realizacji dochodów budżetu województwa w 2013 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 | 15 851 663 | 2 438 718 | 2 438 717 | 1 219 359 | 1 219 359 | 1 219 359 | 1 219 359 | 1 219 359 | 1 219 359 | 1 219 358 | 1 219 358 | 1 219 358 | 0 |
| 758 | 75804 | 2920 | 60 077 944 | 5 006 495 | 5 006 496 | 5 006 496 | 5 006 496 | 5 006 496 | 5 006 495 | 5 006 495 | 5 006 495 | 5 006 495 | 5 006 495 | 5 006 495 | 5 006 495 |
| 758 | 75833 | 2920 | 29 705 567 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 464 | 2 475 463 |
| Razem subwencje | | | 105 635 174 | 9 920 677 | 9 920 677 | 8 701 319 | 8 701 319 | 8 701 319 | 8 701 318 | 8 701 318 | 8 701 318 | 8 701 317 | 8 701 317 | 8 701 317 | 7 481 958 |
| Dotacje | | | | | | | | | | | | | | | |
| 010 | 01008 | 6300 | 358 348 | 0 | 71 340 | 96 050 | 0 | 46 740 | 22 140 | 122 078 | 0 | 0 | 0 | 0 | 0 |
| 050 | 05011 | 2000 | 49 000 | 1 453 | 1 623 | 1 624 | 1 566 | 1 566 | 1 568 | 4 066 | 4 066 | 4 068 | 9 133 | 9 133 | 9 134 |
| | | 2008 | 429 000 | 57 785 | 32 607 | 32 608 | 26 833 | 26 833 | 26 834 | 30 033 | 30 033 | 30 034 | 45 133 | 45 133 | 45 134 |
| | | 2009 | 143 000 | 19 262 | 11 069 | 11 069 | 8 966 | 8 966 | 8 968 | 9 933 | 9 933 | 9 934 | 14 966 | 14 966 | 14 968 |
| | | 6200 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 000 | 0 |
| | | 6208 | 6 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 000 | 0 |
| | | 6209 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 000 | 0 | |
| 150 | 15011 | 2009 | 40 351 | 0 | 0 | 10 088 | 0 | 10 088 | 0 | 0 | 10 088 | 0 | 0 | 10 087 | 0 |
| 600 | 60001 | 6260,244 | 6 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 000 000 | 0 | 2 250 000 | 0 | 0 |
| | 60013 | 6300 | 679 253 | 0 | 0 | 0 | 0 | 0 | 279 253 | 0 | 0 | 0 | 0 | 150 000 | 250 000 |
| 750 | 75001 | 2008 | 1 149 690 | 0 | 0 | 324 968 | 0 | 0 | 296 053 | 0 | 266 996 | 0 | 0 | 261 673 | 0 |
| | | 2009 | 202 887 | 0 | 0 | 57 347 | 0 | 0 | 52 245 | 0 | 47 117 | 0 | 0 | 46 178 | 0 |
| | 75018 | 2008 | 3 612 000 | 705 417 | 0 | 300 000 | 300 000 | 300 000 | 300 000 | 402 709 | 300 000 | 300 000 | 300 000 | 403 874 | 0 |
| | 2009 | 73 000 | 36 251 | 0 | 0 | 0 | 0 | 0 | 0 | 18 126 | 0 | 0 | 0 | 18 623 | 0 |
| | 75071 | 2009 | 62 037 | 0 | 18 000 | 0 | 42 600 | 0 | 0 | 0 | 0 | 0 | 0 | 1 437 | 0 |
| 758 | 75861 | 2008 | 11 414 300 | 1 000 000 | 1 000 000 | 500 000 | 1 000 000 | 600 000 | 600 000 | 615 000 | 1 000 000 | 800 000 | 1 300 000 | 1 500 000 | 1 499 300 |
| | | 2009 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 |
| | | 6209 | 30 990 000 | 1 500 000 | 1 500 000 | 2 500 000 | 4 000 000 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | 3 250 000 | 4 250 000 | 3 750 000 | 4 240 000 |
| | 75862 | 2009 | 13 792 000 | 2 467 200 | 2 747 075 | 2 895 800 | 710 000 | 710 000 | 710 000 | 710 000 | 710 000 | 710 000 | 710 000 | 711 925 | 0 |
| | | 6209 | 48 000 | 24 000 | 0 | 12 000 | 12 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 801 | 80146 | 2310 | 251 118 | 102 974 | 22 585 | 0 | 0 | 0 | 0 | 125 559 | 0 | 0 | 0 | 0 | 0 |
| 853 | 85332 | 2008 | 7 473 000 | 1 500 000 | 0 | 597 300 | 597 300 | 597 300 | 597 300 | 597 300 | 597 300 | 597 300 | 597 300 | 597 300 | 1 194 600 |
| | | 6208 | 17 000 | 0 | 0 | 0 | 0 | 17 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2440 | 655 000 | 0 | 81 167 | 52 167 | 52 167 | 52 167 | 52 167 | 52 167 | 52 167 | 52 167 | 52 166 | 52 166 | 104 332 |
| 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 | 464 000 | 52 000 | 112 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 |
| Razem dotacje | | | 78 227 984 | 7 470 925 | 5 602 049 | 7 425 604 | 6 786 015 | 3 905 243 | 4 481 111 | 4 221 554 | 8 562 283 | 5 788 086 | 9 563 281 | 8 214 378 | 6 207 451 |

Środki z budżetu Unii Europejskiej

| | | | | | | | | | | | | | | | | |
|---|-------|------|--------------------|----------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|---|
| 010 | 01008 | 6207 | 155 260 | 0 | 0 | 0 | 0 | 155 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01095 | 2708 | 40 000 | 0 | 0 | 0 | 40 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 | 15011 | 2007 | 2 142 780 | 0 | 478 532 | 57 163 | 0 | 535 695 | 0 | 0 | 535 695 | 0 | 0 | 535 695 | 0 | |
| | | 2708 | 86 656 | 0 | 29 400 | 29 976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 280 | 0 | |
| | | 6207 | 3 418 596 | 0 | 854 649 | 0 | 0 | 854 649 | 0 | 0 | 854 649 | 0 | 0 | 854 649 | 0 | |
| | 15013 | 2007 | 30 011 868 | 0 | 2 465 000 | 14 075 830 | 0 | 10 842 600 | 0 | 2 628 438 | 0 | 0 | 0 | 0 | 0 | |
| | 15095 | 2708 | 122 446 | 0 | 0 | 32 928 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 518 | |
| 600 | 60013 | 6207 | 35 285 302 | 0 | 5 194 154 | 2 744 542 | 5 769 848 | 6 354 486 | 5 131 751 | 4 023 336 | 865 787 | 1 477 787 | 1 992 037 | 1 715 787 | 15 787 | |
| 630 | 63003 | 2007 | 1 355 614 | 0 | 0 | 0 | 257 642 | 0 | 0 | 416 551 | 0 | 0 | 597 757 | 0 | 83 664 | |
| | | 2708 | 148 319 | 0 | 0 | 0 | 0 | 0 | 148 319 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 720 | 72095 | 6207 | 3 113 975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 113 975 | |
| | | 2007 | 226 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 440 | |
| 750 | 75018 | 2708 | 240 036 | 0 | 0 | 0 | 0 | 240 036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 75071 | 2007 | 351 544 | 0 | 102 000 | 0 | 241 400 | 0 | 0 | 0 | 0 | 0 | 8 144 | 0 | 0 | |
| | 75095 | 2708 | 2 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 550 | |
| 801 | 80195 | 2708 | 105 000 | 0 | 0 | 0 | 0 | 0 | 30 183 | 0 | 0 | 0 | 0 | 0 | 74 817 | |
| 851 | 85154 | 2708 | 46 958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 958 | 0 | |
| 853 | 85395 | 2007 | 25 333 337 | 0 | 1 084 117 | 1 093 564 | 969 250 | 5 334 750 | 301 869 | 4 832 919 | 84 528 | 6 718 782 | 4 723 650 | 850 | 189 058 | |
| 921 | 92105 | 6207 | 4 802 114 | 0 | 0 | 0 | 533 568 | 533 568 | 533 569 | 533 568 | 533 568 | 533 569 | 533 568 | 533 568 | 533 568 | |
| Razem środki z Unii Europejskiej | | | 106 988 795 | 0 | 10 207 852 | 18 034 003 | 7 811 708 | 24 851 044 | 6 145 691 | 12 434 812 | 2 874 227 | 8 730 138 | 7 855 156 | 3 714 787 | 4 329 377 | |

Dochody własne

| | | | | | | | | | | | | | | | |
|-------|------------------------|------------------|------------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 756 | 75623 | 0010 | 23 310 746 | 0 | 2 285 742 | 1 690 000 | 1 135 000 | 2 130 000 | 1 700 000 | 1 470 000 | 1 760 000 | 2 150 000 | 2 140 000 | 2 200 000 | 4 650 004 |
| | | 0020 | 75 000 000 | 4 741 123 | 3 900 000 | 10 000 000 | 11 200 000 | 5 400 000 | 6 800 000 | 3 400 000 | 6 700 000 | 4 000 000 | 5 200 000 | 7 000 000 | 6 658 877 |
| | 75618 | 0480 | 375 000 | 375 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | Woj. Zarząd Melioracji | 01008 | 6289 | 109 000 | 2 957 | 13 043 | 9 300 | 9 300 | 9 300 | 9 300 | 9 300 | 9 300 | 9 300 | 9 300 | 9 300 |
| | | 6280 | 27 125 | 0 | 0 | 0 | 0 | 27 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 6280 | 284 643 | 0 | 0 | 0 | 0 | 142 322 | 0 | 142 321 | 0 | 0 | 0 | 0 | 0 |
| | 01042 | 0690 | 4 884 000 | 72 361 | 30 639 | 127 000 | 34 000 | 39 000 | 2 818 000 | 796 000 | 68 000 | 117 000 | 699 000 | 29 000 | 54 000 |
| | | 0920 | 50 000 | 1 035 | 5 965 | 4 000 | 4 000 | 4 000 | 5 000 | 5 000 | 5 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| | 01078 | 6280 | 8 274 189 | 0 | 0 | 0 | 355 000 | 0 | 366 033 | 652 766 | 1 569 670 | 1 300 000 | 851 856 | 900 000 | 2 278 864 |
| 01095 | 0970 | 4 200 | 1 350 | 2 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 150 | 15011 | 2707 | 672 605 | 58 979 | 110 460 | 0 | 0 | 168 151 | 0 | 0 | 168 151 | 0 | 0 | 166 864 | 0 |
| | | 2709 | 118 695 | 10 409 | 19 492 | 0 | 0 | 29 674 | 0 | 0 | 29 674 | 0 | 0 | 29 446 | 0 |
| | 15013 | WUP, DPO -zwroty | 25 000 | 3 | 2 272 | 2 271 | 2 272 | 2 272 | 2 272 | 2 272 | 2 272 | 2 272 | 2 272 | 2 272 | 2 272 |
| 600 | Zarząd Dróg Woj. | 953 000 | 561 797 | 71 203 | 25 000 | 25 000 | 30 000 | 30 000 | 40 000 | 40 000 | 40 000 | 40 000 | 30 000 | 30 000 | 30 000 |
| 600 | 60013 | 6290 | 255 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 000 |
| 700 | Gosp. mieszkaniowa | 3 663 000 | 14 361 | 221 139 | 80 250 | 1 805 250 | 205 250 | 205 250 | 5 250 | 5 250 | 255 250 | 405 250 | 455 250 | 5 250 | |
| 710 | 71014 | 0830,0920,0690 | 23 700 | 1 277 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 040 | 2 023 |
| 720 | 72095 | 0830 | 300 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 000 |
| 750 | 75018 | 0690 | 28 000 | 1 042 | 1 460 | 2 500 | 1 500 | 3 000 | 2 500 | 1 000 | 1 500 | 4 000 | 3 500 | 3 498 | 2 500 |
| | | 0750 | 18 000 | 153 | 2 847 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 |
| 758 | 75814 | 0920 | 395 000 | 41 006 | 40 000 | 45 000 | 47 000 | 43 000 | 35 000 | 35 000 | 34 000 | 30 000 | 25 000 | 14 994 | 5 000 |
| 801 | Jednostki oświatowe | 1 454 157 | 78 019 | 59 900 | 97 460 | 233 679 | 98 969 | 74 559 | 70 063 | 36 663 | 50 479 | 58 249 | 242 948 | 353 169 | |
| 851 | 85154 | 2709 | 5 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 525 |
| | 85111 | 0780 | 2 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 250 000 | 0 | 0 | 0 | |
| 852 | ROPS | 0970 | 1 030 | 137 | 73 | 100 | 60 | 60 | 200 | 70 | 70 | 60 | 60 | 80 | |
| 853 | WUP | 0690 | 4 450 | 1 000 | 0 | 1 100 | 0 | 0 | 1 100 | 0 | 1 250 | 0 | 0 | 0 | |
| | 85324 | 0970 | 60 000 | 0 | 24 975 | 0 | 0 | 0 | 24 975 | 0 | 0 | 0 | 0 | 10 050 | |

| | | | | | | | | | | | | | | | |
|-----------------------------|---------------------|------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 85395 | WUP-zwroty | 40 069 | 68 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 636 | 3 641 |
| 854 | Jednostki oświatowe | | 76 000 | 4 337 | 6 502 | 7 702 | 7 102 | 6 702 | 7 272 | 2 902 | 2 903 | 7 973 | 7 023 | 7 612 | 7 970 |
| 900 | 90095 | 0690 | 2 000 | 0 | 0 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2460 | 757 700 | 0 | 0 | 0 | 0 | 0 | 0 | 18 000 | 0 | 0 | 225 000 | 0 | 514 700 |
| | 90020 | 0400 | 1 500 | 27 | 0 | 0 | 0 | 1 473 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 90024 | 0690 | 1 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 200 | 0 |
| 925 | 92502 | 2460 | 208 000 | 0 | 0 | 45 440 | 0 | 0 | 43 520 | 0 | 0 | 37 520 | 58 000 | 23 520 | 0 |
| Pozostałe dochody własne | | | 8 000 | 62 | 116 | 424 | 443 | 390 | 484 | 590 | 590 | 675 | 590 | 3 220 | 416 |
| Razem dochody własne | | | 123 640 534 | 5 966 503 | 6 804 354 | 12 146 723 | 14 866 782 | 8 347 864 | 12 107 526 | 6 682 815 | 10 440 219 | 10 266 965 | 9 726 276 | 11 130 360 | 15 154 147 |
| Razem dochody | | | 414 492 487 | 23 358 106 | 32 534 932 | 46 307 649 | 38 165 824 | 45 805 470 | 31 435 646 | 32 040 499 | 30 578 047 | 33 486 506 | 35 846 030 | 31 760 842 | 33 172 933 |