

Załącznik nr 10  
do uchwały nr III/16/06  
Rady Powiatu Pisz  
z dnia 28 grudnia 2006 r.

## ZMIANY W BUDŻECIE

### I. DOCHODY

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
<b>600</b>			<b>547.028</b>	---	<b>3.728</b>	<b>550.756</b>
	<b>60014</b>		<b>350.776</b>	---	<b>3.728</b>	<b>354.504</b>
		0580	---	---	3.728	3.728
<b>700</b>			<b>1.747.953</b>	<b>862.529</b>	<b>417</b>	<b>885.841</b>
	<b>70005</b>		<b>1.747.953</b>	<b>862.529</b>	<b>417</b>	<b>885.841</b>
		0750	35	---	417	452
		0870	1.728.750	862.529	---	866.221
<b>750</b>			<b>1.844.636</b>	<b>415.370</b>	<b>58.627</b>	<b>1.487.893</b>
	<b>75019</b>		---	---	<b>257</b>	<b>257</b>
		0830	---	---	257	257
	<b>75020</b>		<b>1.691.506</b>	<b>415.370</b>	<b>58.370</b>	<b>1.334.506</b>
		0420	1.580.560	415.370	---	1.165.190
		0690	1.900	---	5.500	7.400
		0830	5.100	---	19.000	24.100
		0920	26.999	---	19.000	45.999
		0960	---	---	2.675	2.675
		0970	---	---	2.694	2.694
		2360	65.938	---	9.501	75.439
<b>756</b>			<b>3.412.523</b>	---	<b>98.800</b>	<b>3.511.323</b>
	<b>75622</b>		<b>3.412.523</b>	---	<b>98.800</b>	<b>3.511.323</b>
		0010	3.323.996	---	80.000	3.403.996
		0020	88.527	---	18.800	107.327
<b>758</b>			<b>22.754.330</b>	---	<b>682.116</b>	<b>23.436.446</b>
	<b>75801</b>		<b>16.870.435</b>	---	<b>680.976</b>	<b>17.551.411</b>
		2920	16.870.435	---	680.976	17.551.411
	<b>75814</b>		---	---	<b>1.140</b>	<b>1.140</b>
		0970	---	---	1.140	1.140
<b>801</b>			<b>483.866</b>	<b>92.206</b>	<b>18.897</b>	<b>410.557</b>
	<b>80120</b>		<b>46.393</b>	---	<b>6.023</b>	<b>52.416</b>
		0690	---	---	57	57
		0750	39.386	---	5.854	45.240
		0870	---	---	12	12
		0970	109	---	100	209
	<b>80130</b>		<b>436.573</b>	<b>92.206</b>	<b>12.824</b>	<b>357.191</b>
		0750	117.834	4.126	---	113.708
		0830	97.440	---	11.626	109.066
		0870	---	---	1.198	1.198
		0970	140.000	80.000	---	60.000
		6291	10.920	8.080	---	2.840
	<b>80140</b>		---	---	<b>50</b>	<b>50</b>

		0920	---	---	50	50
<b>803</b>			<b>106.924</b>	---	<b>236.592</b>	<b>343.516</b>
	<b>80309</b>		<b>106.924</b>	---	<b>236.592</b>	<b>343.516</b>
		2888	80.193	---	177.444	257.637
		2889	26.731	---	59.148	85.879
<b>852</b>			<b>679.949</b>	---	<b>35.400</b>	<b>715.349</b>
	<b>85204</b>		<b>50.575</b>	---	<b>35.400</b>	<b>85.975</b>
		2320	50.575	---	35.400	85.975
<b>853</b>			<b>319.787</b>	---	<b>6.284</b>	<b>326.071</b>
	<b>85324</b>		<b>14.000</b>	---	<b>6.272</b>	<b>20.272</b>
		0970	14.000	---	6.272	20.272
	<b>85333</b>		<b>305.787</b>	---	<b>12</b>	<b>305.799</b>
		0830	---	---	12	12
<b>854</b>			<b>1.679.261</b>	---	<b>271.542</b>	<b>1.950.803</b>
	<b>85406</b>		<b>90</b>	---	<b>2.057</b>	<b>2.147</b>
		0830	---	---	2.057	2.057
	<b>85415</b>		<b>1.276.480</b>	---	<b>269.485</b>	<b>1.545.965</b>
		2888	629.190	---	183.250	812.440
		2889	296.090	---	86.235	382.325
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>1.370.105</b>	<b>1.412.403</b>	<b>X</b>

## II. WYDATKI

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
<b>020</b>			<b>419.198</b>	<b>7.207</b>	---	<b>411.991</b>
	<b>02001</b>		<b>410.898</b>	<b>5.557</b>	---	<b>405.341</b>
		3030	410.898	5.557	---	405.341
	<b>02002</b>		<b>8.300</b>	<b>1.650</b>	---	<b>6.650</b>
		4300	2.050	1.650	---	400
<b>600</b>			<b>5.140.606</b>	<b>73.714</b>	<b>73.714</b>	<b>5.140.606</b>
	<b>60014</b>		<b>4.895.290</b>	<b>73.714</b>	<b>73.714</b>	<b>4.895.290</b>
		4210	486.826	---	12.682	499.508
		6050	2.380.222	73.446	61.032	2.367.808
		6060	115.400	268	---	115.132
<b>750</b>			<b>3.489.331</b>	<b>154.904</b>	<b>206.567</b>	<b>3.540.994</b>
	<b>75019</b>		<b>244.338</b>	<b>43.700</b>	<b>2.150</b>	<b>202.788</b>
		3030	229.248	38.000	---	191.248
		4210	6.890	---	2.150	9.040
		4270	3.700	3.700	---	---
		4300	3.500	1.000	---	2.500
		4410	1.000	1.000	---	---
	<b>75020</b>		<b>3.044.553</b>	<b>93.204</b>	<b>204.417</b>	<b>3.155.766</b>
		4040	130.629	---	680	131.309
		4110	273.803	30.000	---	243.803
		4140	3.000	---	360	3.360
		4210	472.588	404	100.000	572.184
		4260	65.400	8.000	---	57.400

		4270	13.500	10.000	---	3.500
		4300	373.736	---	87.269	461.005
		4350	20.400	4.000	---	16.400
		4410	13.176	8.000	---	5.176
		4420	1.000	1.000	---	---
		4440	45.032	---	16.108	61.140
		6060	70.020	31.800	---	38.220
	<b>75075</b>		<b>47.310</b>	<b>18.000</b>	<b>---</b>	<b>29.310</b>
		4210	22.480	8.000	---	14.480
		4300	21.300	10.000	---	11.300
<b>751</b>			<b>17.735</b>	<b>2.478</b>	<b>2.478</b>	<b>17.735</b>
	<b>75109</b>		<b>17.735</b>	<b>2.478</b>	<b>2.478</b>	<b>17.735</b>
		4170	2.955	---	2.478	5.433
		4210	11.910	1.191	---	10.719
		4300	1.400	1.287	---	113
<b>754</b>			<b>2.247.000</b>	<b>24.149</b>	<b>24.149</b>	<b>2.247.000</b>
	<b>75411</b>		<b>2.232.000</b>	<b>24.149</b>	<b>24.149</b>	<b>2.232.000</b>
		3070	144.000	---	2.591	146.591
		4050	1.379.000	20.000	---	1.359.000
		4060	93.702	3.804	---	89.898
		4080	49.053	---	1.558	50.611
		4110	4.300	288	---	4.012
		4120	600	57	---	543
		4210	170.940	---	20.000	190.940
<b>757</b>			<b>116.899</b>	<b>49.575</b>	<b>---</b>	<b>67.324</b>
	<b>75702</b>		<b>116.899</b>	<b>49.575</b>	<b>---</b>	<b>67.324</b>
		4300	6.575	6.575	---	---
		8070	110.324	43.000	---	67.324
<b>801</b>			<b>17.401.334</b>	<b>170.249</b>	<b>870.980</b>	<b>18.102.065</b>
	<b>80102</b>		<b>289.852</b>	<b>2.281</b>	<b>2.733</b>	<b>290.304</b>
		3020	21.134	1.723	---	19.411
		4010	196.365	---	2.733	199.098
		4110	39.975	475	---	39.500
		4120	5.527	83	---	5.444
	<b>80110</b>		<b>663.237</b>	<b>20.050</b>	<b>20.050</b>	<b>663.237</b>
		3020	2.600	584	---	2.016
		4010	456.067	---	10.140	466.207
		4040	34.971	4.571	---	30.400
		4110	88.529	4.370	---	84.159
		4120	12.423	615	---	11.808
		4210	19.018	8.778	---	10.240
		4260	7.376	---	9.910	17.286
		4300	1.709	732	---	977
		4410	1.620	400	---	1.220
	<b>80111</b>		<b>384.514</b>	<b>2.305</b>	<b>7.519</b>	<b>389.728</b>
		3020	22.073	2.305	---	19.768
		4010	270.940	---	7.109	278.049
		4110	50.513	---	343	50.856
		4120	7.008	---	67	7.075
	<b>80120</b>		<b>6.198.594</b>	<b>35.281</b>	<b>130.358</b>	<b>6.293.671</b>
		2540	342.702	---	1.220	343.922
		3020	29.908	2.104	---	27.804

		4010	2.857.317	---	24.585	2.881.902
		4040	250.477	2.285	---	248.192
		4110	515.978	7.699	8.392	516.671
		4120	73.859	206	1.050	74.703
		4140	14.020	790	---	13.230
		4170	750	275		475
		4210	84.912	15.500	28.976	98.388
		4240	8.092	---	43.542	51.634
		4270	154.367	964	---	153.403
		4300	44.422	4.752	---	39.670
		4410	5.165	213	---	4.952
		4430	3.899	1	---	3.898
		4440	184.324	---	1.028	185.352
		4480	1.052	492	---	560
		6050	1.266.207	---	21.565	1.287.772
	<b>80123</b>		<b>1.365.182</b>	<b>30.425</b>	<b>12.088</b>	<b>1.346.845</b>
		3020	49.690	---	433	50.123
		4010	946.540	17.292	11.655	940.903
		4040	78.699	4.534	---	74.165
		4110	194.946	6.647	---	188.299
		4120	26.548	1.952	---	24.596
	<b>80130</b>		<b>7.907.472</b>	<b>65.434</b>	<b>697.905</b>	<b>8.539.943</b>
		3020	138.076	937	2.503	139.642
		4010	4.120.680	---	146.720	4.267.400
		4040	339.347	16.014	---	323.333
		4110	820.792	16.197	---	804.595
		4140	2.600	---	21.807	24.407
		4120	110.505	---	2.623	113.128
		4170	8.300	---	292	8.592
		4210	261.363	9.487	110.762	362.638
		4240	---	---	112.900	112.900
		4260	432.746	---	54.608	487.354
		4270	474.136	---	224.811	698.947
		4280	7.559	2.230	---	5.329
		4300	72.243	---	5.864	78.107
		4350	7.235	245	---	6.990
		4440	266.663	---	6.935	273.598
		6050	731.000	12.244	---	718.756
		6061	10.920	8.080	---	2.840
		6062	3.640	---	8.080	11.720
	<b>80134</b>		<b>66.744</b>	<b>773</b>	<b>327</b>	<b>66.298</b>
		3020	7.669	572	---	7.097
		4010	42.704	---	327	43.031
		4110	9.320	191	---	9.129
		4120	1.255	10	---	1.245
	<b>80146</b>		<b>81.750</b>	<b>13.700</b>	<b>---</b>	<b>68.050</b>
		4300	65.321	13.700	---	51.621
<b>803</b>			<b>126.327</b>	<b>34</b>	<b>237.030</b>	<b>363.323</b>
	<b>80309</b>		<b>126.327</b>	<b>34</b>	<b>237.030</b>	<b>363.323</b>
		3218	75.600	---	164.973	240.573
		3219	42.604	---	54.143	96.747
		4178	3.690	---	4.847	8.537

		4179	3.229	34	2.087	5.282
		4218	---	---	5.915	5.915
		4219	---	---	2.565	2.565
		4308	903	---	1.744	2.647
		4309	301	---	756	1.057
<b>851</b>			<b>3.126.191</b>	<b>573.419</b>	<b>---</b>	<b>2.552.772</b>
	<b>85111</b>		<b>1.705.000</b>	<b>573.419</b>	<b>---</b>	<b>1.131.581</b>
		6220	1.705.000	573.419	---	1.131.581
<b>852</b>			<b>2.527.359</b>	<b>3.227</b>	<b>27</b>	<b>2.524.159</b>
	<b>85201</b>		<b>454.231</b>	<b>3.200</b>	<b>4</b>	<b>451.035</b>
		2320	439.866	3.200	---	436.666
		3110	14.365	---	4	14.369
	<b>85204</b>		<b>1.171.203</b>	<b>4</b>	<b>---</b>	<b>1.171.199</b>
		4110	4.078	4	---	4.074
	<b>85218</b>		<b>242.769</b>	<b>23</b>	<b>23</b>	<b>242.769</b>
		4110	27.063	20	---	27.043
		4120	3.870	3	---	3.867
		4210	20.255	---	23	20.278
<b>853</b>			<b>1.385.701</b>	<b>9.907</b>	<b>9.907</b>	<b>1.385.701</b>
	<b>85333</b>		<b>1.385.701</b>	<b>9.907</b>	<b>9.907</b>	<b>1.385.701</b>
		4010	904.768	2.700	---	902.068
		4110	168.643	6.337	---	162.306
		4120	23.979	---	274	24.253
		4170	12.000	---	870	12.870
		4210	24.363	---	5.278	29.641
		4280	6.800	870	---	5.930
		4440	36.297	---	3.485	39.782
<b>854</b>			<b>4.400.618</b>	<b>61.630</b>	<b>317.049</b>	<b>4.656.037</b>
	<b>85401</b>		<b>15.413</b>	<b>1.188</b>	<b>---</b>	<b>14.225</b>
		3020	1.833	297	---	1.536
		4010	9.814	672	---	9.142
		4110	2.123	200	---	1.923
		4120	277	19	---	258
	<b>85403</b>		<b>952.933</b>	<b>32.197</b>	<b>5.908</b>	<b>926.644</b>
		3020	11.709	355	---	11.354
		4010	325.835	22.158	---	303.677
		4110	59.617	7.995	---	51.622
		4120	8.926	781	---	8.145
		4210	102.003	---	5.000	107.003
		4300	32.272	908	---	31.364
		6050	225.443	---	908	226.351
	<b>85406</b>		<b>512.833</b>	<b>230</b>	<b>290</b>	<b>512.893</b>
		3020	1.112	46	---	1.066
		4110	62.896	169	---	62.727
		4120	8.846	15	---	8.831
		4210	9.072	---	230	9.302
		4410	2.132	---	60	2.192
	<b>85407</b>		<b>340.021</b>	<b>1.159</b>	<b>6.166</b>	<b>345.028</b>
		4010	203.259	---	5.575	208.834
		4040	16.021	706	---	15.315
		4110	37.703	167	---	37.536
		4120	5.210	---	305	5.515

		4170	94	69	---	25
		4280	300	20	---	280
		4300	17.400	---	20	17.420
		4410	208	---	11	219
		4430	3.036	197	---	2.839
		4480	---	---	255	255
	85410		1.248.326	23.626	32.775	1.257.475
		3020	25.875	950	---	24.925
		4010	658.309	---	6.609	664.918
		4040	51.470	9.258	---	42.212
		4110	138.735	11.074	---	127.661
		4120	18.894	2.130	---	16.764
		4260	288.782	---	26.166	314.948
		4270	642	214	---	428
	85415		1.293.480	1.620	269.485	1.561.345
		2318	24.597	---	8.025	32.622
		2319	11.575	---	3.777	15.352
		3240	368.200	1.620	---	366.580
		3248	589.614	---	166.464	756.078
		3249	277.466	---	78.336	355.802
		4178	5.459	---	6.633	12.092
		4179	2.569	---	3.121	5.690
		4218	---	---	1.111	1.111
		4219	---	---	523	523
		4308	9.520	---	1.017	10.537
		4309	4.480	---	478	4.958
	85417		12.926	1.550	---	11.376
		2310	12.926	1.550	---	11.376
	85446		7.350	60	2.000	9.290
		4300	4.450	---	2.000	6.450
		4410	2.400	60	---	2.340
	85495		17.336	---	425	17.761
		4440	17.336	---	425	17.761
921			227.391	1.800	1.800	227.391
	92195		12.391	1.800	1.800	12.391
		4210	10.069	1.800	---	8.269
		4300	2.322	---	1.800	4.122
OGÓŁEM:			X	1.132.293	1.743.701	X