

Załącznik nr 7  
do uchwały nr XIV/66/03  
Rady Powiatu Pisz  
z dnia 30 grudnia 2003 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>26.500</b>	<b>7.000</b>	<b>7.000</b>	<b>26.500</b>
	<b>60014</b>		<b>26.500</b>	<b>7.000</b>	<b>7.000</b>	<b>26.500</b>
		092	9.000	7.000	---	2.000
		097	2.500	---	7.000	9.500
<b>700</b>			<b>184.938</b>	<b>---</b>	<b>72.936</b>	<b>257.874</b>
	<b>70005</b>		<b>184.938</b>	<b>---</b>	<b>72.936</b>	<b>257.874</b>
		077	175.000	---	72.936	247.936
<b>750</b>			<b>1.294.425</b>	<b>352.695</b>	<b>42.820</b>	<b>984.550</b>
	<b>75020</b>		<b>1.148.286</b>	<b>352.695</b>	<b>42.820</b>	<b>838.411</b>
		042	1.082.886	332.877	---	750.009
		069	3.800	818	---	2.982
		075	1.500	---	4.580	6.080
		083	3.000	---	31.000	34.000
		092	45.000	19.000	---	26.000
		096	---	---	3.050	3.050
		097	100	---	1.190	1.290
		236	12.000	---	3.000	15.000
<b>758</b>			<b>18.586.093</b>	<b>---</b>	<b>28.605</b>	<b>18.614.698</b>
	<b>75801</b>		<b>14.144.394</b>	<b>---</b>	<b>28.605</b>	<b>14.172.999</b>
		292	14.144.394	---	28.605	14.172.999
<b>801</b>			<b>207.711</b>	<b>---</b>	<b>911</b>	<b>208.622</b>
	<b>80130</b>		<b>130.363</b>	<b>---</b>	<b>287</b>	<b>130.650</b>
		213	11.810	---	287	12.097
	<b>80195</b>		<b>35.778</b>	<b>---</b>	<b>624</b>	<b>36.402</b>
		213	35.778	---	624	36.402
<b>853</b>			<b>2.146.246</b>	<b>21.952</b>	<b>9.462</b>	<b>2.133.756</b>
	<b>85301</b>		<b>67.595</b>	<b>21.952</b>	<b>---</b>	<b>45.643</b>
		213	67.595	21.952	---	45.643
	<b>85333</b>		<b>934.258</b>	<b>---</b>	<b>9.462</b>	<b>943.720</b>
		097	843	---	9.462	10.305
<b>RAZEM ZMIANY:</b>			<b>X</b>	<b>381.647</b>	<b>161.734</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>010</b>			<b>158.800</b>	---	<b>50.000</b>	<b>208.800</b>
	<b>01097</b>		---	---	<b>50.000</b>	<b>50.000</b>
		2660	---	---	50.000	50.000
<b>600</b>			<b>2.820.000</b>	<b>104.627</b>	---	<b>2.715.373</b>
	<b>60014</b>		<b>2.820.000</b>	<b>104.627</b>	---	<b>2.715.373</b>
		4010	610.777	15.650	---	595.127
		4110	112.675	8.055	---	104.620
		4120	17.999	922	---	17.077
		6050	651.217	80.000	---	571.217
<b>750</b>			<b>2.780.524</b>	<b>150.727</b>	---	<b>2.629.797</b>
	<b>75019</b>		<b>200.131</b>	<b>217</b>	---	<b>199.914</b>
		6060	4.000	217	---	3.783
	<b>75020</b>		<b>2.414.254</b>	<b>146.327</b>	---	<b>2.267.927</b>
		4010	1.396.985	62.624	---	1.334.361
		4040	108.900	4.915	---	103.985
		4110	259.000	22.252	---	236.748
		4260	44.702	22.557	---	22.145
		4270	33.500	29.844	---	3.656
		4420	500	177	---	323
		4430	15.200	3.958	---	11.242
<b>754</b>			<b>1.964.000</b>	<b>3.747</b>	<b>3.747</b>	<b>1.964.000</b>
	<b>75411</b>		<b>1.964.000</b>	<b>3.747</b>	<b>3.747</b>	<b>1.964.000</b>
		3020	225.032	---	3.718	228.750
		4020	16.400	876	---	15.524
		4040	1.018	124	---	894
		4060	39.907	---	29	39.936
		4080	34.093	2.681	---	31.412
		4110	49.557	56	---	49.501
		4120	7.740	10	---	7.730
<b>801</b>			<b>11.366.970</b>	<b>116.307</b>	<b>185.298</b>	<b>11.435.961</b>
	<b>80102</b>		<b>172.012</b>	---	<b>3.668</b>	<b>175.680</b>
		3020	11.844	---	353	12.197
		4010	119.095	---	3.315	122.410
	<b>80110</b>		<b>330.938</b>	<b>4.519</b>	<b>8.960</b>	<b>335.379</b>
		4010	242.393	---	8.960	251.353
		4110	46.085	2.241	---	43.844
		4120	6.438	757	---	5.681
		4410	2.500	1.521	---	979
	<b>80111</b>		<b>243.883</b>	<b>1.725</b>	<b>532</b>	<b>242.690</b>
		3020	17.685	---	532	18.217
		4010	171.555	1.531	---	170.024
		4110	29.969	194	---	29.775
	<b>80120</b>		<b>3.824.725</b>	<b>56.153</b>	<b>61.096</b>	<b>3.829.668</b>
		2540	58.060	19.888	---	38.172
		3020	19.524	1.972	---	17.552
		4010	2.516.914	5.967	45.917	2.556.864
		4040	182.728	1.115	---	181.613
		4110	451.033	---	12.804	463.837

		4120	63.968	132	2.375	66.211
		4210	114.270	18.079	---	96.191
		4260	201.448	9.000	---	192.448
	<b>80130</b>		<b>6.683.876</b>	<b>53.910</b>	<b>110.418</b>	<b>6.740.384</b>
		2540	142.623	30.280	---	112.343
		3020	86.438	7.183	---	79.255
		4010	4.304.424	1.663	75.096	4.377.857
		4040	344.070	1.683	---	342.387
		4110	791.858	---	35.322	827.180
		4210	148.794	11.282	---	137.512
		4300	43.588	433	---	43.155
		4410	4.283	1.386	---	2.897
	<b>80195</b>		<b>35.778</b>	<b>---</b>	<b>624</b>	<b>36.402</b>
		3030	---	---	560	560
		4210	---	---	64	64
<b>853</b>			<b>2.289.246</b>	<b>41.148</b>	<b>28.658</b>	<b>2.276.756</b>
	<b>85301</b>		<b>67.595</b>	<b>21.952</b>	<b>---</b>	<b>45.643</b>
		3110	46.595	952	---	45.643
		4300	21.000	21.000	---	---
	<b>85304</b>		<b>1.010.388</b>	<b>3.090</b>	<b>3.090</b>	<b>1.010.388</b>
		3110	982.643	3.090	---	979.553
		4110	3.954	---	320	4.274
		4300	23.791	---	2.770	26.561
	<b>85318</b>		<b>171.795</b>	<b>6.500</b>	<b>11.820</b>	<b>177.115</b>
		4010	113.898	3.000	---	110.898
		4110	21.779	3.500	---	18.279
		4210	6.168	---	5.970	12.138
		4300	13.705	---	5.500	19.205
		4410	500	---	350	850
	<b>85333</b>		<b>947.258</b>	<b>2.186</b>	<b>11.648</b>	<b>956.720</b>
		4110	113.420	1.557	---	111.863
		4120	16.123	---	2.186	18.309
		4210	44.566	---	9.462	54.028
		4410	1.167	629	---	538
	<b>85395</b>		<b>16.270</b>	<b>7.420</b>	<b>2.100</b>	<b>10.950</b>
		4010	6.600	6.600	---	---
		4110	1.856	670	---	1.186
		4120	254	150	---	104
		4300	7.560	---	2.100	9.660
<b>854</b>			<b>3.082.401</b>	<b>75.994</b>	<b>10.978</b>	<b>3.017.385</b>
	<b>85403</b>		<b>554.837</b>	<b>19.530</b>	<b>2.000</b>	<b>537.307</b>
		4010	293.842	---	2.000	295.842
		4110	59.303	1.172	---	58.131
		4210	33.858	15.055	---	18.803
		4260	22.900	3.303	---	19.597
	<b>85406</b>		<b>418.569</b>	<b>3.761</b>	<b>3.761</b>	<b>418.569</b>
		3020	778	76	---	702
		4010	279.632	846	---	278.786
		4110	51.857	284	---	51.573
		4120	7.437	51	---	7.386
		4210	24.209	---	2.504	26.713
		4260	3.039	1.000	---	2.039

		4300	7.024	---	1.257	8.281	
		4440	19.174	1.504	---	17.670	
	85407		283.530	446	446	283.530	
		3020	251	251	---	---	
		4010	172.571	195	---	172.376	
		4110	31.729	---	238	31.967	
		4120	4.740	---	21	4.761	
		4300	12.882	---	187	13.069	
	85410		1.719.360	52.257	4.771	1.671.874	
		3020	5.950	1.502	---	4.448	
		4010	960.556	35.505	---	925.051	
		4040	74.571	351	---	74.220	
		4110	156.724	200	4.008	160.532	
		4120	23.848	116	---	23.732	
		4210	52.850	10.678	---	42.172	
		4260	366.448	2.805	763	364.406	
		4300	22.476	1.100	---	21.376	
	921		170.740	745	---	169.995	
		92195		12.040	745	---	11.295
			4300	7.297	745	---	6.552
926		11.730	5.299	---	6.431		
	92695		10.230	5.299	---	4.931	
		4210	6.830	4.339	---	2.491	
		4300	3.400	960	---	2.440	
RAZEM ZMIANY:			X	498.594	278.681	X	