

Załącznik nr 11
do Uchwały nr XXV/152/08
Rady Powiatu Pisz
z dnia 30 grudnia 2008 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>	
600			1.478.252	5.378	200	1.473.074
	60014		779.305	5.378	200	774.127
		0870	---	---	200	200
		6300	509.834	5.378	---	504.456
700			299.822	---	85.328	385.150
	70005		299.822	---	85.328	385.150
		0870	269.022	---	39.150	308.172
		0970	---	---	46.178	46.178
750			1.465.063	73	102.228	1.567.218
	75020		1.281.002	73	102.228	1.383.157
		0420	905.487	---	60.000	965.487
		0920	74.801	---	29.828	104.629
		2360	87.550	---	12.400	99.950
		2440	159.161	73	---	159.088
754			3.204.825	---	14.814	3.219.639
	75411		3.204.825	---	14.814	3.219.639
		0970	---	---	14.814	14.814
756			4.304.240	---	200.000	4.504.240
	75622		4.304.240	---	200.000	4.504.240
		0010	4.180.405	---	200.000	4.380.405
758			29.184.450	---	40.367	29.224.817
	75801		21.165.533	---	18.103	21.183.636
		2920	21.165.533	---	18.103	21.183.636
	75802		---	---	22.264	22.264
		2760	---	---	22.264	22.264
801			1.331.640	850.000	15.936	497.576
	80120		77.195	---	4.459	81.654
		0690	313	---	155	468
		0750	68.950	---	3.150	72.100
		0970	2.897	---	1.154	4.051
	80130		1.145.951	850.000	1.477	297.428
		0970	---	---	1.477	1.477
		6208	850.000	850.000	---	---
	80140		62.669	---	10.000	72.669

		0830	62.569	---	8.900	71.469
		0970	---	---	1.100	1.100
852			1.020.451	---	54.841	1.075.292
	85204		112.552	---	54.659	167.211
		0970	---	---	4.659	4.659
		2320	112.552	---	50.000	162.552
	85220		---	---	182	182
		0750	---	---	68	68
		0830	---	---	114	114
853			695.719	---	9.821	705.540
	85324		16.000	---	7.500	23.500
		0970	16.000	---	7.500	23.500
	85333		679.719	---	2.321	682.040
		0870	---	---	300	300
		0978	---	---	2.021	2.021
OGÓŁEM:			X	855.451	523.535	X

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>	
020			430.481	7.339	730	423.872
	02002		8.265	7.339	730	1.656
		4210	2.065	1.335	---	730
		4300	---	---	730	730
		4410	5.000	4.988	---	12
		4700	1.000	816	---	184
		4740	200	200	---	---
600			5.787.440	32.174	26.796	5.782.062
	60014		4.790.072	32.174	26.796	4.784.694
		4010	775.786	---	10.992	786.778
		4040	55.575	766	---	54.809
		4110	138.544	17.879	---	120.665
		4120	19.463	---	2.733	22.196
		4140	8.795	640	---	8.155
		4270	149.283	---	4.081	153.364
		4430	2.700	765	---	1.935
		4440	23.992	---	8.990	32.982
		6050	1.720.012	12.079	---	1.707.933
		6060	621.736	45	---	621.691
700			29.000	265	265	29.000
	70005		29.000	265	265	29.000
		4010	10.050	225	---	9.825
		4110	1.518	34	---	1.484
		4120	247	6	---	241
		4300	14.801	---	265	15.066

710			325.625	2.352	2.352	325.625
	71015		272.125	2.352	2.352	272.125
		4110	31.785	660	---	31.125
		4120	4.077	---	519	4.596
		4170	7.900	3	---	7.897
		4210	6.767	---	633	7.400
		4270	500	428	---	72
		4350	1.200	393	---	807
		4700	1.450	860	---	590
		4740	693	8	---	685
		4750	7.600	---	1.200	8.800
750			7.265.473	21.085	107.104	7.351.492
	75019		219.714	11.773	---	207.941
		3030	210.024	9.500	---	200.524
		4210	5.590	800	---	4.790
		4410	700	537	---	163
		4420	900	36	---	864
		4700	1.500	900	---	600
	75020		6.632.920	1.527	99.392	6.730.785
		4010	2.006.630	---	37.199	2.043.829
		4110	282.990	---	2.176	285.166
		4120	50.289	---	17	50.306
		4170	5.000	1.527	---	3.473
		4210	467.745	---	30.000	497.745
		4300	367.237	---	30.000	397.237
	75095		159.161	7.785	7.712	159.088
		4010	74.316	7.712	---	66.604
		4210	3.000	---	1.813	4.813
		4300	9.500	73	5.892	15.319
		4430	105	---	7	112
754			3.283.225	47.969	47.969	3.283.225
	75411		3.260.725	47.969	47.969	3.260.725
		4020	61.614	---	3.000	64.614
		4050	1.857.000	46.800	---	1.810.200
		4060	208.699	---	30.000	238.699
		4110	11.045	---	1.081	12.126
		4120	1.558	---	88	1.646
		4210	166.293	---	13.800	180.093
		4220	2.066	1.169	---	897
757			250.000	19.000	---	231.000
	75702		250.000	19.000	---	231.000
		8070	250.000	19.000	---	231.000
801			19.191.406	1.312.962	176.359	18.054.803
	80102		384.760	---	5.000	389.760
		4010	289.145	---	5.000	294.145
		80110	901.315	6.086	6.086	901.315
		4010	639.588	---	2.239	641.827
		4040	37.253	731	---	36.522
		4110	80.879	1.172	---	79.707
		4120	15.692	336	---	15.356
		4260	49.400	3.847	---	45.553
		4440	46.058	---	3.847	49.905

	80120		5.564.136	81.694	13.277	5.495.719
		2540	415.058	67.457	---	347.601
		3020	11.442	1.373	---	10.069
		4010	3.183.586	1.635	855	3.182.806
		4040	231.523	1.499	---	230.024
		4110	456.627	955	2.200	457.872
		4120	77.568	516	2.515	79.567
		4210	82.652	---	4.279	86.931
		4260	266.660	8.259	---	258.401
		4440	194.315	---	3.428	197.743
	80123		758.779	17.987	5.848	746.640
		3020	6.540	1.764	---	4.776
		4010	544.932	2.827	4.582	546.687
		4040	55.505	10.851	---	44.654
		4110	97.714	2.169	1.164	96.709
		4120	13.808	376	102	13.534
	80130		10.156.169	1.200.567	133.977	9.089.579
		2540	237.304	174.359	---	62.945
		3020	224.658	9.457	3.200	218.401
		4010	5.363.786	51.737	59.210	5.371.259
		4040	395.940	12.318	---	383.622
		4110	916.434	44.816	2.505	874.123
		4120	133.134	---	8.634	141.768
		4140	18.000	1.687	---	16.313
		4170	10.671	---	772	11.443
		4210	368.099	---	32.244	400.343
		4240	134.500	7.644	---	126.856
		4260	537.224	12.294	16.521	541.451
		4270	329.490	32.181	---	297.309
		4280	9.500	59	8.860	18.301
		4300	56.404	---	2.031	58.435
		4350	8.361	3	---	8.358
		4360	597	92	---	505
		4370	10.587	2.965	---	7.622
		4700	1.500	275	---	1.225
		4740	9.870	265	---	9.605
		4750	9.370	415	---	8.955
		6068	850.000	850.000	---	---
	80134		92.217	---	4.000	96.217
		4010	64.609	---	4.000	68.609
	80140		635.912	1.510	1.510	635.912
		3020	920	920	---	---
		4110	55.804	---	833	56.637
		4120	8.028	---	677	8.705
		4170	22.600	590	---	22.010
	80146		89.865	5.118	4.997	89.744
		4010	21.590	25	---	21.565
		4110	3.698	103	---	3.595
		4120	521	---	7	528
		4210	500	---	100	600
		4300	55.311	4.990	3.200	53.521
		4700	2.145	---	1.690	3.835

	80195		152.976	---	1.664	154.640
		4440	95.432	---	1.664	97.096
852			3.052.498	172.207	171.724	3.052.015
	85201		474.446	---	1.187	475.633
		2320	458.929	----	1.187	460.116
	85203		746.900	170.000	170.000	746.900
		6060	---	---	170.000	170.000
		6230	170.000	170.000	---	---
	85204		1.369.809	1.670	---	1.368.139
		2320	92.979	1.670	---	91.309
	85218		283.713	137	137	283.713
		4110	28.090	137	---	27.953
		4120	4.195	---	137	4.332
	85220		38.556	400	400	38.556
		4260	6.448	400	---	6.048
		4300	2.700	---	400	3.100
853			1.953.215	2.700	2.700	1.953.215
	85333		1.901.049	2.700	2.700	1.901.049
		4010	1.266.885	2.700	---	1.264.185
		4110	207.136	---	738	207.874
		4120	33.512	---	119	33.631
		4270	259	---	1.843	2.102
854			5.333.709	39.206	26.052	5.320.555
	85403		813.436	13.000	4.000	804.436
		3020	12.125	2.500	---	9.625
		4010	345.850	5.000	---	340.850
		4110	60.718	1.500	---	59.218
		4220	40.682	4.000	---	36.682
		4270	162.959	---	4.000	166.959
	85406		621.494	831	831	621.494
		3020	1.155	831	---	324
		4040	30.954	---	72	31.026
		4110	64.781	---	238	65.019
		4120	10.201	---	21	10.222
		4350	---	---	500	500
	85407		434.241	524	524	434.241
		3020	1.930	---	277	2.207
		4270	600	332	---	268
		4280	600	10	---	590
		4300	16.000	---	65	16.065
		4430	2.000	102	---	1.898
		4490	380	80	---	300
		4750	16.800	---	182	16.982
	85410		2.744.430	17.124	20.697	2.748.003
		3020	34.404	1.920	---	32.484
		4010	758.565	---	18.622	777.187
		4040	59.801	2.861	---	56.940
		4110	138.423	12.178	---	126.245
		4120	19.107	---	1.025	20.132
		4270	1.208	6	---	1.202
		4300	9.842	---	1.000	10.842
		4360	1.100	159	---	941

		4370	4.282	---	50	4.332
	85415		53.720	7.099		46.621
		3240	53.720	7.099	---	46.621
	85417		44.525	628	---	43.897
		4110	2.898	271	---	2.627
		4170	17.090	294	---	16.796
		4210	13.803	63	---	13.740
921			281.938	1.780	1.780	281.938
	92195		33.938	1.780	1.780	33.938
		4210	7.858	---	1.780	9.638
		4300	17.830	1.780	---	16.050
926			42.348	3.182	7.674	46.840
	92695		40.348	3.182	7.674	44.840
		4110	2.750	249	---	2.501
		4120	439	39	---	400
		4170	16.299	---	288	16.587
		4210	7.828	---	1.184	9.012
		4260	3.501	---	6.202	9.703
		4300	7.383	2.894	---	4.489
OGÓLEM:			X	1.662.221	571.505	X