

Załącznik nr 6
do Uchwały nr XXIX/177/09
Rady Powiatu Pisz
z dnia 28 maja 2009 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 | | | 10.046.816 | --- | 70.000 | 10.116.816 |
| | 60014 | | 10.046.816 | --- | 70.000 | 10.116.816 |
| | | 6260 | --- | --- | 70.000 | 70.000 |
| 750 | | | 1.930.331 | 6.390 | --- | 1.923.941 |
| | 75095 | | 558.890 | 6.390 | --- | 552.500 |
| | | 2440 | 458.890 | 6.390 | --- | 452.500 |
| 758 | | | 32.783.042 | --- | 264.000 | 33.047.042 |
| | 75802 | | --- | --- | 264.000 | 264.000 |
| | | 6180 | --- | --- | 264.000 | 264.000 |
| 801 | | | 1.517.796 | --- | 112.695 | 1.630.491 |
| | 80120 | | 363.210 | --- | 2.695 | 365.905 |
| | | 0750 | 61.194 | --- | 2.695 | 63.889 |
| | 80130 | | 1.088.006 | --- | 10.000 | 1.098.006 |
| | | 0830 | 187.727 | --- | 10.000 | 197.727 |
| | 80140 | | 280 | --- | 100.000 | 100.280 |
| | | 0830 | --- | --- | 100.000 | 100.000 |
| 852 | | | 758.527 | --- | 3.000 | 761.527 |
| | 85218 | | 400 | --- | 3.000 | 3.400 |
| | | 2130 | --- | --- | 3.000 | 3.000 |
| OGÓŁEM: | | | X | 6.390 | 449.695 | 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> | |
| 600 | | | 16.304.645 | 760.000 | 1.095.500 | 16.640.145 |
| | 60014 | | 16.304.645 | 760.000 | 1.095.500 | 16.640.145 |
| | | 4280 | 1.550 | --- | 1.500 | 3.050 |
| | | 6050 | 7.115.000 | 760.000 | 1.094.000 | 7.449.000 |
| 630 | | | 328.845 | 2.200 | 2.200 | 328.845 |
| | 63095 | | 316.284 | 2.200 | 2.200 | 316.284 |
| | | 4368 | --- | --- | 1.870 | 1.870 |
| | | 4369 | --- | --- | 330 | 330 |
| | | 4378 | 1.870 | 1.870 | --- | --- |
| | | 4379 | 330 | 330 | --- | --- |
| 750 | | | 8.146.440 | 7.720 | 1.330 | 8.140.050 |
| | 75020 | | 6.999.918 | 3.220 | --- | 6.996.698 |
| | | 4210 | 699.463 | 3.220 | --- | 696.243 |
| | 75095 | | 673.890 | 4.500 | 1.330 | 670.720 |
| | | 4210 | 23.700 | 600 | --- | 23.100 |
| | | 4260 | 1.200 | --- | 1.330 | 2.530 |
| | | 4300 | 31.500 | 1.500 | --- | 30.000 |
| | | 4370 | 3.000 | 1.200 | --- | 1.800 |
| | | 4400 | 12.000 | 1.200 | --- | 10.800 |
| 801 | | | 18.243.445 | 23.243 | 180.206 | 18.400.408 |
| | 80120 | | 4.944.931 | 700 | 32.961 | 4.977.192 |
| | | 4210 | 32.678 | --- | 3.395 | 36.073 |
| | | 4270 | 6.400 | --- | 29.566 | 35.966 |
| | | 4410 | 4.488 | 700 | --- | 3.788 |
| | 80130 | | 9.772.006 | 14.000 | 38.702 | 9.796.708 |
| | | 3020 | 223.291 | --- | 14.702 | 237.993 |
| | | 4210 | 218.585 | --- | 24.000 | 242.585 |
| | | 4270 | 210.580 | 9.000 | --- | 201.580 |
| | | 4370 | 14.003 | 3.000 | --- | 11.003 |
| | | 4410 | 7.170 | 2.000 | --- | 5.170 |
| | 80140 | | 606.456 | --- | 100.000 | 706.456 |
| | | 4170 | --- | --- | 50.000 | 50.000 |
| | | 4210 | 14.780 | --- | 10.000 | 24.780 |
| | | 4300 | 11.415 | --- | 40.000 | 51.415 |
| | 80146 | | 95.760 | 8.543 | 8.543 | 95.760 |
| | | 4170 | --- | --- | 4.000 | 4.000 |
| | | 4210 | --- | --- | 700 | 700 |
| | | 4300 | 79.164 | 8.543 | 530 | 71.151 |
| | | 4410 | --- | --- | 500 | 500 |
| | | 4700 | --- | --- | 2.813 | 2.813 |
| 851 | | | 1.187.415 | 155 | 155 | 1.187.415 |
| | 85156 | | 1.187.415 | 155 | 155 | 1.187.415 |
| | | 4130 | 1.187.415 | 155 | --- | 1.187.260 |
| | | 4570 | --- | --- | 155 | 155 |
| 852 | | | 3.045.022 | --- | 3.000 | 3.048.022 |
| | 85218 | | 302.250 | --- | 3.000 | 305.250 |
| | | 4010 | 196.685 | --- | 3.000 | 199.685 |

| | | | | | | | |
|---------|-------|-------|-----------|-----------|-----------|-----------|-----------|
| 853 | | | 2.921.104 | 36.330 | 36.330 | 2.921.104 | |
| | 85333 | | 1.998.538 | 7.630 | 7.630 | 1.998.538 | |
| | | 4040 | 102.136 | 7.630 | --- | 94.506 | |
| | | 4210 | 15.080 | --- | 4.620 | 19.700 | |
| | | 4270 | 1.395 | --- | 2.500 | 3.895 | |
| | | 4300 | 3.990 | --- | 510 | 4.500 | |
| | 85395 | | 865.026 | 28.700 | 28.700 | 865.026 | |
| | | 4018 | 112.876 | --- | 18.200 | 131.076 | |
| | | 4178 | 31.200 | 18.200 | --- | 13.000 | |
| | | 4218 | 100.184 | --- | 10.500 | 110.684 | |
| | | 6058 | 30.000 | 10.500 | --- | 19.500 | |
| | 854 | | | 4.155.042 | 71.788 | 26.020 | 4.109.274 |
| | | 85403 | | 690.390 | --- | 19.000 | 709.390 |
| | | 4210 | 54.570 | --- | 1.000 | 55.570 | |
| | | 4270 | 4.200 | --- | 18.000 | 22.200 | |
| 85406 | | | 567.186 | 3.520 | 3.520 | 567.186 | |
| | | 4210 | 6.078 | --- | 1.800 | 7.878 | |
| | | 4300 | 5.645 | 1.800 | --- | 3.845 | |
| | | 4360 | --- | --- | 720 | 720 | |
| | | 4370 | 2.822 | 720 | --- | 2.102 | |
| | | 4410 | 2.087 | 1.000 | --- | 1.087 | |
| | | 4750 | 1.053 | --- | 1.000 | 2.053 | |
| | | 85419 | | 963.580 | 64.768 | --- | 898.812 |
| | | 2540 | 963.580 | 64.768 | --- | 898.812 | |
| 85446 | | | 8.640 | 3.500 | 3.500 | 8.640 | |
| | | 4210 | --- | --- | 500 | 500 | |
| | | 4300 | 8.640 | 3.500 | --- | 5.140 | |
| | 4410 | --- | --- | 1.000 | 1.000 | | |
| | 4700 | --- | --- | 2.000 | 2.000 | | |
| OGÓLEM: | | | X | 901.436 | 1.344.741 | X | |