

Załącznik nr 11  
do Uchwały nr XXXII/198/09  
Rady Powiatu Pisz  
z dnia 25 września 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>	
<b>010</b>			<b>40.000</b>	<b>2.000</b>	---	<b>38.000</b>
	<b>01005</b>		<b>40.000</b>	<b>2.000</b>	---	<b>38.000</b>
		2110	40.000	2.000	---	38.000
<b>600</b>			<b>10.643.691</b>	<b>478.110</b>	---	<b>10.165.581</b>
	<b>60014</b>		<b>10.143.691</b>	<b>478.110</b>	---	<b>9.665.581</b>
		6300	2.844.082	159.310	---	2.684.772
		6430	2.025.000	318.800	---	1.706.200
<b>630</b>			<b>268.841</b>	---	<b>163.224</b>	<b>432.065</b>
	<b>63095</b>		<b>268.841</b>	---	<b>163.224</b>	<b>432.065</b>
		2708	89.514	---	2.489	92.003
		6298	179.327	---	160.735	340.062
<b>710</b>			<b>324.955</b>	<b>7.068</b>	---	<b>317.887</b>
	<b>71015</b>		<b>276.955</b>	<b>7.068</b>	---	<b>269.887</b>
		2110	276.605	7.068	---	269.537
<b>750</b>			<b>1.973.941</b>	<b>100.000</b>	---	<b>1.873.941</b>
	<b>75095</b>		<b>552.500</b>	<b>100.000</b>	---	<b>452.500</b>
		6298	100.000	100.000	---	---
<b>754</b>			<b>4.061.200</b>	<b>28.000</b>	---	<b>4.033.200</b>
	<b>75411</b>		<b>4.061.200</b>	<b>28.000</b>	---	<b>4.033.200</b>
		2110	3.133.000	28.000	---	3.105.000
<b>801</b>			<b>1.634.339</b>	<b>263.040</b>	<b>58.008</b>	<b>1.429.307</b>
	<b>80120</b>		<b>365.905</b>	<b>50</b>	<b>11.708</b>	<b>377.563</b>
		0690	100	---	85	185
		0750	63.889	---	10.747	74.636
		0840	---	---	4	4
		0920	700	50	---	650
		0970	50	---	872	922
	<b>80130</b>		<b>1.100.006</b>	<b>262.990</b>	---	<b>837.016</b>
		6260	800.000	262.990	---	537.010
	<b>80140</b>		<b>100.280</b>	---	<b>15.000</b>	<b>115.280</b>
		0830	100.000	---	15.000	115.000
	<b>80195</b>		<b>68.148</b>	---	<b>31.300</b>	<b>99.448</b>
		2130	1.848	---	31.300	33.148
<b>851</b>			<b>1.187.415</b>	---	<b>903.933</b>	<b>2.091.348</b>
	<b>85156</b>		<b>1.187.415</b>	---	<b>903.933</b>	<b>2.091.348</b>
		2110	1.187.415	---	903.933	2.091.348
<b>852</b>			<b>836.657</b>	<b>27.786</b>	<b>4.279</b>	<b>813.150</b>
	<b>85202</b>		<b>119.129</b>	---	<b>4.279</b>	<b>123.408</b>
		2130	119.129	---	4.279	123.408
	<b>85203</b>		<b>507.786</b>	<b>27.786</b>	---	<b>480.000</b>
		2110	507.786	27.786	---	480.000

<b>853</b>			<b>1.816.491</b>	---	<b>486</b>	<b>1.816.977</b>
	<b>85333</b>		<b>657.588</b>	---	<b>486</b>	<b>658.074</b>
		0970	1.088	---	486	1.574
<b>854</b>			<b>66.390</b>	---	<b>22.500</b>	<b>88.890</b>
	<b>85403</b>		<b>58.600</b>	---	<b>22.500</b>	<b>81.100</b>
		0750	1.300	---	7.500	8.800
		0830	57.000	---	15.000	72.000
<b>921</b>			---	---	<b>40.000</b>	<b>40.000</b>
	<b>92118</b>		---	---	<b>40.000</b>	<b>40.000</b>
		2120	---	---	33.000	33.000
		6420	---	---	7.000	7.000
<b>OGÓŁEM:</b>			<b>X</b>	<b>906.004</b>	<b>1.192.430</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>40.000</b>	<b>2.000</b>	---	<b>38.000</b>
	<b>01005</b>		<b>40.000</b>	<b>2.000</b>	---	<b>38.000</b>
		4300	40.000	2.000	---	38.000
<b>600</b>			<b>17.167.020</b>	<b>1.341.867</b>	<b>532.021</b>	<b>16.357.174</b>
	<b>60014</b>		<b>16.542.020</b>	<b>1.341.867</b>	<b>532.021</b>	<b>15.732.174</b>
		4170	---	---	1.000	1.000
		4270	5.000	---	125.000	130.000
		6050	7.449.000	1.011.867	406.021	6.843.154
		6059	2.057.121	330.000	---	1.727.121
<b>630</b>			<b>328.845</b>	---	<b>192.028</b>	<b>520.873</b>
	<b>63095</b>		<b>316.284</b>	---	<b>192.028</b>	<b>508.312</b>
		4308	21.904	---	2.489	24.393
		4309	3.865	---	439	4.304
		6058	---	---	160.735	160.735
		6059	---	---	28.365	28.365
<b>710</b>			<b>324.605</b>	<b>9.750</b>	<b>2.682</b>	<b>317.537</b>
	<b>71015</b>		<b>276.605</b>	<b>9.750</b>	<b>2.682</b>	<b>269.537</b>
		4170	9.200	---	2.682	11.882
		4300	10.900	5.300	---	5.600
		4750	7.418	4.450	---	2.968
<b>750</b>			<b>8.190.050</b>	<b>294.225</b>	<b>222.907</b>	<b>8.118.732</b>
	<b>75011</b>		<b>188.864</b>	<b>5.400</b>	<b>5.400</b>	<b>188.864</b>
		4170	41.225	5.400	---	35.825
		4610	---	---	5.400	5.400
	<b>75020</b>		<b>6.996.698</b>	<b>60.075</b>	<b>91.933</b>	<b>7.028.556</b>
		4140	44.000	---	12.000	56.000
		4260	87.100	---	16.333	103.433
		4300	297.288	---	60.075	357.363
		4480	420	---	2.025	2.445
		4610	700	---	1.500	2.200
		6050	2.698.612	13.575	---	2.685.037
		6060	185.750	46.500	---	139.250

	<b>75075</b>		<b>77.910</b>	<b>10.950</b>	<b>10.950</b>	<b>77.910</b>
		4170	---	---	6.630	6.630
		4300	42.800	10.950	---	31.850
		4430	12.000	---	4.320	16.320
	<b>75095</b>		<b>670.720</b>	<b>217.800</b>	<b>114.624</b>	<b>567.544</b>
		4210	23.100	2.800	---	20.300
		4240	---	---	2.000	2.000
		4750	1.550	---	800	2.350
		6050	---		111.824	111.824
		6058	100.000	100.000	---	---
		6059	115.000	115.000	---	---
<b>754</b>			<b>4.153.000</b>	<b>60.465</b>	<b>32.465</b>	<b>4.125.000</b>
	<b>75411</b>		<b>4.107.000</b>	<b>60.465</b>	<b>32.465</b>	<b>4.079.000</b>
		3070	177.833	11.964	---	165.869
		4060	141.000	20.000	---	121.000
		4080	75.000	12.465	---	62.535
		4180	95.000	13.124	---	81.876
		4210	102.577	---	27.465	130.042
		4260	22.638	---	5.000	27.638
		4480	12.000	2.912	---	9.088
<b>801</b>			<b>19.765.808</b>	<b>343.048</b>	<b>414.812</b>	<b>19.837.572</b>
	<b>80120</b>		<b>5.214.908</b>	<b>5.136</b>	<b>13.998</b>	<b>5.223.770</b>
		4210	42.373	---	8.658	51.031
		4270	65.966	---	3.000	68.966
		4300	26.310	1.740	---	24.570
		4370	4.805	2.796	---	2.009
		4700	1.000	---	2.340	3.340
		4750	11.600	600	---	11.000
	<b>80130</b>		<b>10.637.944</b>	<b>333.165</b>	<b>346.667</b>	<b>10.651.446</b>
		4270	609.580	62.384	---	547.196
		4370	11.003	7.791	---	3.212
		6050	1.640.531	262.990	346.667	1.724.208
	<b>80140</b>		<b>736.684</b>	<b>1.400</b>	<b>15.000</b>	<b>750.284</b>
		4170	50.000	---	7.300	57.300
		4300	51.415	---	7.700	59.115
		4350	1.264	528	---	736
		4370	2.181	872	---	1.309
	<b>80146</b>		<b>95.988</b>	<b>3.347</b>	<b>3.347</b>	<b>95.988</b>
		4010	13.085	---	1.400	14.485
		4110	2.195	---	213	2.408
		4120	357	---	34	391
		4300	70.543	3.347	---	67.196
		4700	3.421	---	1.700	5.121
	<b>80195</b>		<b>174.246</b>	<b>---</b>	<b>35.800</b>	<b>210.046</b>
		4010	---	---	18.039	18.039
		4110	---	---	2.756	2.756
		4120	---	---	441	441
		4210	---	---	12.564	12.564
		4300	---	---	2.000	2.000
<b>851</b>			<b>1.187.415</b>	<b>---</b>	<b>903.933</b>	<b>2.091.348</b>
	<b>85156</b>		<b>1.187.415</b>	<b>---</b>	<b>903.933</b>	<b>2.091.348</b>
		4130	1.187.260	---	903.933	2.091.193

<b>852</b>			<b>3.123.152</b>	<b>31.144</b>	<b>4.279</b>	<b>3.096.287</b>
	<b>85202</b>		<b>119.129</b>	<b>---</b>	<b>4.279</b>	<b>123.408</b>
		2830	119.129	---	4.279	123.408
	<b>85303</b>		<b>507.786</b>	<b>27.786</b>	<b>---</b>	<b>480.000</b>
		2830	507.786	27.786	---	480.000
	<b>85218</b>		<b>308.250</b>	<b>3.358</b>	<b>---</b>	<b>304.892</b>
		4350	316	316	---	---
		4370	3.042	3.042	---	---
<b>853</b>			<b>3.244.002</b>	<b>---</b>	<b>486</b>	<b>3.244.488</b>
	<b>85333</b>		<b>1.998.538</b>	<b>---</b>	<b>486</b>	<b>1.999.024</b>
		4210	19.700	---	486	20.186
<b>854</b>			<b>4.288.422</b>	<b>8.953</b>	<b>31.265</b>	<b>4.310.734</b>
	<b>85403</b>		<b>740.218</b>	<b>988</b>	<b>22.500</b>	<b>761.730</b>
		4270	37.200	---	22.500	<b>59.700</b>
		4350	1.000	448	---	552
		4370	3.000	540	---	2.460
	<b>85406</b>		<b>594.642</b>	<b>1.245</b>	<b>2.045</b>	<b>595.442</b>
		4170	725	525	---	200
		4210	7.878	---	450	8.328
		4240	538	---	29	567
		4280	654	---	36	690
		4300	4.845	---	350	5.195
		4350	---	---	460	460
		4360	720	720	---	---
		4370	2.102	---	720	2.822
	<b>85415</b>		<b>19.440</b>	<b>6.720</b>	<b>6.720</b>	<b>19.440</b>
		3240	19.440	6.720	6.720	19.440
<b>921</b>			<b>346.424</b>	<b>---</b>	<b>41.000</b>	<b>387.424</b>
	<b>92118</b>		<b>309.596</b>	<b>---</b>	<b>40.000</b>	<b>349.596</b>
		2480	170.000	---	33.000	203.000
		6220	139.596	---	7.000	146.596
	<b>92195</b>		<b>13.828</b>	<b>---</b>	<b>1.000</b>	<b>14.828</b>
		2710	---	---	1.000	1.000
<b>OGÓŁEM:</b>			<b>X</b>	<b>2.091.452</b>	<b>2.377.878</b>	<b>X</b>