

Załącznik nr 10
do Uchwały nr XXXIII/202/09
Rady Powiatu Pisz
z dnia 29 października 2009 r.

ZMIANY W BUDŻECIE

I. DOCHODY

(w złotych)

<i>Dział</i>	□□□□	<i>§</i>	<i>Plan przed zmianami</i>	<i>Zmiany</i>		<i>Plan po zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
600			10.165.581	4.931.894	2.425.095	7.658.782
	60014		9.665.581	4.931.894	2.425.095	7.158.782
		6208	1.320.000	1.320.000	2.425.095	2.425.095
		6260	70.000	23.160	---	46.840
		6298	3.588.734	3.588.734	---	---
754			4.033.200	---	10.000	4.043.200
	75411		4.033.200	---	10.000	4.043.200
		2710	---	---	10.000	10.000
801			1.429.307	7.259	69.259	1.491.307
	80120		377.563	---	6.000	383.563
		2440	---	---	6.000	6.000
	80130		837.016	7.259	63.259	893.016
		2440	2.000	---	56.000	58.000
		6208	---	---	7.259	7.259
		6298	7.259	7.259	---	---
853			1.816.977	48.616	554.181	2.322.542
	85333		658.074	---	620	658.694
		0970	1.574	---	620	2.194
	85395		1.144.903	48.616	553.561	1.649.848
		2008	1.055.795	---	33.620	1.089.415
		2009	1.399	---	15.941	17.340
		6208	78.616	48.616	504.000	534.000
OGÓŁEM:			X	4.987.769	3.058.535	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>	
600			16.357.174	2.565.119	82.105	13.874.160
	60014		15.732.174	2.565.119	82.105	13.249.160
		3020	16.464	---	5.049	21.513
		4040	57.861	1.019	---	56.842
		4110	131.824	1.381	---	130.443
		4140	9.600	---	5.220	14.820
		4260	30.000	---	6.553	36.553
		4440	24.932	---	17.363	42.295
		6050	6.843.154	32.920	47.920	6.858.154
		6058	4.908.734	2.483.639	---	2.425.095
		6059	1.727.121	46.160	---	1.680.961
710			317.537	1.619	1.619	317.537
	71015		269.537	1.619	1.619	269.537
		4110	30.417	---	283	30.700
		4120	4.640	915	---	3.725
		4270	150	---	71	221
		4300	5.600	---	915	6.515
		4360	2.400	300	---	2.100
		4370	1.100	220	---	880
		4400	3.600	88	---	3.512
		4430	1.450	96	---	1.354
		4750	2.968	---	350	3.318
750			8.118.732	37.848	38.848	8.119.732
	75020		7.028.556	37.848	38.848	7.029.556
		4210	659.843	32.730	---	627.113
		4260	103.433	---	33.730	137.163
		4300	357.363	5.118	---	352.245
		4400	35.826	---	5.118	40.944
754			4.125.000	36.700	46.700	4.135.000
	75411		4.079.000	36.700	46.700	4.089.000
		3070	165.869	18.700	---	147.169
		4060	121.000	18.000	---	103.000
		4170	---	---	2.700	2.700
		4210	130.042	---	20.000	150.042
		4250	23.580	---	20.000	43.580
		4270	29.354	---	4.000	33.354
801			19.862.872	258.841	602.616	20.206.647
	80110		1.090.734	33.760	4.295	1.061.269
		4040	74.534	24.705	---	49.829
		4110	120.998	8.555	---	112.443
		4280	1.000	500	---	500
		4440	50.195	---	3.795	53.990
		4700	---	---	500	500
	80111		551.280	31.469	---	519.811

		4010	386.386	10.290	---	376.096
		4040	28.049	2.969	---	25.080
		4110	68.964	18.210	---	50.754
	80120		5.236.070	51.834	165.290	5.349.526
		3020	13.093	1.356	---	11.737
		4010	3.092.345	---	135.478	3.227.823
		4040	254.290	15.279	---	239.011
		4110	549.981	30.756	---	519.225
		4120	88.557	4.244	---	84.313
		4210	51.331	---	1.699	53.030
		4260	228.400	---	15.000	243.400
		4300	24.570	---	7.356	31.926
		4350	4.846	5	---	4.841
		4440	195.380	---	5.757	201.137
		4480	900	194	---	706
	80130		10.664.446	88.666	425.932	11.001.712
		4010	5.194.013	---	326.416	5.520.429
		4110	992.276	---	7.920	1.000.196
		4120	157.839	---	1.573	159.412
		4210	314.085	---	16.000	330.085
		4260	428.063	---	5.111	433.174
		4270	547.196	88.666	64.000	522.530
		4440	338.542	---	4.912	343.454
	80140		750.284	49.897	---	700.387
		3020	961	961	---	---
		4010	366.866	9.337	---	357.529
		4040	29.211	2.290	---	26.921
		4110	64.659	6.177	---	58.482
		4120	10.262	826	---	9.436
		4210	24.780	327	---	24.453
		4270	1.256	1.256	---	---
		4280	250	250	---	---
		4300	59.115	25.071	---	34.044
		4350	736	538	---	198
		4400	102.628	2.707	---	99.921
		4740	1.680	25	---	1.655
		4750	4.346	132	---	4.214
	80146		95.988	3.214	3.214	95.988
		4300	67.196	3.214	1.958	65.940
		4700	5.121	---	1.256	6.377
	80195		210.046	1	3.885	213.930
		4010	18.039	---	1	18.040
		4120	441	1	---	440
		4440	106.098	---	3.884	109.982
851			2.091.348	7.375	7.375	2.091.348
	85156		2.091.348	7.375	7.375	2.091.348
		4130	2.091.193	7.375	---	2.083.818
		4300	---	---	18	18
		4570	155	---	7.357	7.512
852			3.096.287	360.106	10.120	2.746.301
	85201		529.079	33.940	---	495.139
		3110	48.563	33.940	---	14.623

	85204		1.534.145	312.046	---	1.222.099
		3110	1.387.944	308.390	---	1.079.554
		4110	3.524	436	---	3.088
		4120	605	74	---	531
		4170	74.124	3.146	---	70.978
	85218		304.892	2.072	3.512	306.332
		4010	202.685	---	612	203.297
		4040	13.706	548	---	13.158
		4110	35.746	884	---	34.862
		4120	5.453	---	361	5.814
		4170	4.700	640	---	4.060
		4440	6.346	---	654	7.000
		4750	1.750	---	1.885	3.635
	85220		36.633	1.440	---	35.193
		4170	21.280	1.440	---	19.840
	85295		88.130	10.608	6.608	84.130
		2820	4.000	4.000	---	---
		4010	12.660	6	---	12.654
		4110	2.178	1	---	2.177
		4120	336	1	---	335
		4170	32.400	6.600	---	25.800
		4210	7.456	---	8	7.464
		4300	29.100	---	6.600	35.700
853			3.244.488	68.631	552.604	3.728.461
	85333		1.999.024	33.592	12.620	1.978.052
		4010	1.448.406	15.432	---	1.432.974
		4110	248.024	10.124	---	237.900
		4120	40.242	2.186	---	38.056
		4210	20.186	---	12.000	32.186
		4270	3.895	---	620	4.515
		4400	34.768	5.850	---	28.918
	85395		1.187.924	35.039	539.984	1.692.869
		2828	430.126	---	25.478	455.604
		2829	29.934	---	1.772	31.706
		4018	241.968	1.310	---	240.658
		4019	413	---	33	446
		4118	31.556	209	151	31.498
		4119	66	---	5	71
		4128	5.093	32	24	5.085
		4129	10	---	1	11
		4178	48.491	---	4.874	53.365
		4179	192	---	32	224
		4218	129.323	19.635	71	109.759
		4219	6.552	1.365	35	5.222
		4308	174.746	10.743	1.672	165.675
		4309	12.756	510	---	12.246
		4358	471	---	506	977
		4359	10	---	13	23
		4378	371	371	---	---
		4379	8	8	---	---
		4418	3.752	822	945	3.875
		4419	214	16	---	198

		4438	1.869	18	---	1.851
		4748	---	---	94	94
		4749	---	---	2	2
		4758	2.057	---	270	2.327
		4759	142	---	6	148
		6238	---	---	504.000	504.000
854			4.316.734	1.700	65.218	4.380.252
	85403		763.730	1.700	1.700	763.730
		4010	376.113	1.700	---	374.413
		4170	---	---	1.700	1.700
	85406		597.442	---	25.702	623.144
		4010	419.823	---	22.894	442.717
		4110	67.287	---	2.808	70.095
	85407		390.873	---	20.321	411.194
		4010	251.484	---	19.273	270.757
		4440	14.868	---	1.048	15.916
	85410		1.533.711	---	15.000	1.548.711
		4260	371.156	---	15.000	386.156
	85495		24.357	---	2.495	26.852
		4440	24.357	---	2.495	26.852
921			387.424	2.500	---	384.924
	92105		4.000	1.000	---	3.000
		2820	4.000	1.000	---	3.000
	92195		14.828	1.500	---	13.328
		4210	12.000	1.500	---	10.500
926			17.433	---	4.000	21.433
	92605		6.600	---	4.000	10.600
		2820	4.000	---	4.000	8.000
OGÓŁEM:			X	3.340.439	1.411.205	X