

Załącznik nr 3  
do Uchwały nr 50/118/09  
Zarządu Powiatu Pisz  
z dnia 10 grudnia 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>750</b>     |                 |          | <b>1.890.258</b>           | ---                 | <b>1</b>           | <b>1.890.259</b>        |
|                | <b>75045</b>    |          | <b>20.982</b>              | ---                 | <b>1</b>           | <b>20.983</b>           |
|                |                 | 2110     | 20.982                     | ---                 | 1                  | 20.983                  |
| <b>852</b>     |                 |          | <b>813.150</b>             | ---                 | <b>12.812</b>      | <b>825.962</b>          |
|                | <b>85202</b>    |          | <b>123.408</b>             | ---                 | <b>3.600</b>       | <b>127.008</b>          |
|                |                 | 2130     | 123.408                    | ---                 | 3.600              | 127.008                 |
|                | <b>85203</b>    |          | <b>480.000</b>             | ---                 | <b>9.212</b>       | <b>489.212</b>          |
|                |                 | 2110     | 480.000                    | ---                 | 9.212              | 489.212                 |
| <b>OGÓŁEM:</b> |                 |          | <b>X</b>                   | ---                 | <b>12.813</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>020</b>   |                 |          | <b>441.215</b>             | <b>3.725</b>        | ---                | <b>437.490</b>          |
|              | <b>02002</b>    |          | <b>6.500</b>               | <b>3.725</b>        | ---                | <b>2.775</b>            |
|              |                 | 4210     | 3.500                      | 2.725               | ---                | 775                     |
|              |                 | 4410     | 3.000                      | 1.000               | ---                | 2.000                   |
| <b>750</b>   |                 |          | <b>8.136.049</b>           | <b>33.258</b>       | <b>52.984</b>      | <b>8.155.775</b>        |
|              | <b>75019</b>    |          | <b>234.858</b>             | <b>15.915</b>       | ---                | <b>218.943</b>          |
|              |                 | 3030     | 226.008                    | 10.250              | ---                | 215.758                 |
|              |                 | 4210     | 5.350                      | 3.000               | ---                | 2.350                   |
|              |                 | 4410     | 300                        | 300                 | ---                | ---                     |
|              |                 | 4420     | 1.000                      | 1.000               | ---                | ---                     |
|              |                 | 4700     | 1.000                      | 1.000               | ---                | ---                     |
|              |                 | 4740     | 1.200                      | 365                 | ---                | 835                     |
|              | <b>75020</b>    |          | <b>7.045.891</b>           | <b>13.840</b>       | <b>52.983</b>      | <b>7.085.034</b>        |
|              |                 | 3020     | 4.300                      | ---                 | 6.000              | 10.300                  |
|              |                 | 4210     | 627.113                    | ---                 | 18.450             | 645.563                 |
|              |                 | 4260     | 137.163                    | ---                 | 18.000             | 155.163                 |
|              |                 | 4270     | 9.000                      | 7.270               | ---                | 1.730                   |
|              |                 | 4300     | 384.245                    | ---                 | 9.183              | 393.428                 |
|              |                 | 4410     | 10.000                     | 4.000               | ---                | 6.000                   |
|              |                 | 4420     | 5.000                      | 2.570               | ---                | 2.430                   |
|              |                 | 4480     | 2.445                      | ---                 | 800                | 3.245                   |
|              |                 | 4530     | ---                        | ---                 | 50                 | 50                      |
|              |                 | 4750     | 23.000                     | ---                 | 500                | 23.500                  |

|                |              |      |                   |               |               |                   |
|----------------|--------------|------|-------------------|---------------|---------------|-------------------|
|                | <b>75045</b> |      | <b>20.982</b>     | <b>---</b>    | <b>1</b>      | <b>20.983</b>     |
|                |              | 4110 | 128               | ---           | 1             | 129               |
|                | <b>75075</b> |      | <b>77.910</b>     | <b>3.503</b>  | <b>---</b>    | <b>74.407</b>     |
|                |              | 4300 | 31.850            | 3.500         | ---           | 28.350            |
|                |              | 4430 | 16.320            | 3             | ---           | 16.317            |
| <b>754</b>     |              |      | <b>4.150.988</b>  | <b>16.000</b> | <b>---</b>    | <b>4.134.988</b>  |
|                | <b>75421</b> |      | <b>16.000</b>     | <b>16.000</b> | <b>---</b>    | <b>---</b>        |
|                |              | 4210 | 8.000             | 8.000         | ---           | ---               |
|                |              | 4300 | 8.000             | 8.000         | ---           | ---               |
| <b>801</b>     |              |      | <b>20.582.510</b> | <b>15.062</b> | <b>13.539</b> | <b>20.580.987</b> |
|                | <b>80120</b> |      | <b>5.393.804</b>  | <b>---</b>    | <b>367</b>    | <b>5.394.171</b>  |
|                |              | 4260 | 255.400           | ---           | 367           | 255.767           |
|                | <b>80146</b> |      | <b>95.598</b>     | <b>15.062</b> | <b>13.172</b> | <b>93.708</b>     |
|                |              | 4300 | 63.251            | 15.062        | 8.200         | 56.389            |
|                |              | 4410 | 760               | ---           | 365           | 1.125             |
|                |              | 4700 | 6.909             | ---           | 4.607         | 11.516            |
| <b>852</b>     |              |      | <b>2.765.221</b>  | <b>2.088</b>  | <b>14.533</b> | <b>2.777.666</b>  |
|                | <b>85201</b> |      | <b>510.559</b>    | <b>988</b>    | <b>---</b>    | <b>509.571</b>    |
|                |              | 3110 | 14.623            | 988           | ---           | 13.635            |
|                | <b>85202</b> |      | <b>123.408</b>    | <b>---</b>    | <b>3.600</b>  | <b>127.008</b>    |
|                |              | 2830 | 123.408           | ---           | 3.600         | 127.008           |
|                | <b>85203</b> |      | <b>480.000</b>    | <b>---</b>    | <b>9.212</b>  | <b>489.212</b>    |
|                |              | 2830 | 480.000           | ---           | 9.212         | 489.212           |
|                | <b>85204</b> |      | <b>1.225.599</b>  | <b>750</b>    | <b>---</b>    | <b>1.224.849</b>  |
|                |              | 4300 | 750               | 750           | ---           | ---               |
|                | <b>85218</b> |      | <b>306.332</b>    | <b>---</b>    | <b>1.371</b>  | <b>307.703</b>    |
|                |              | 4350 | ---               | ----          | 171           | 171               |
|                |              | 4370 | ---               | ---           | 1.200         | 1.200             |
|                | <b>85220</b> |      | <b>35.193</b>     | <b>350</b>    | <b>350</b>    | <b>35.193</b>     |
|                |              | 4210 | 4.950             | 350           | ---           | 4.600             |
|                |              | 4240 | 250               | ---           | 350           | 600               |
| <b>854</b>     |              |      | <b>4.421.978</b>  | <b>1.437</b>  | <b>3.327</b>  | <b>4.423.868</b>  |
|                | <b>85407</b> |      | <b>430.194</b>    | <b>1.437</b>  | <b>1.437</b>  | <b>430.194</b>    |
|                |              | 3020 | 2.000             | ---           | 996           | 2.996             |
|                |              | 4260 | 3.700             | ---           | 3             | 3.703             |
|                |              | 4270 | 1.600             | 6             | ---           | 1.594             |
|                |              | 4280 | 600               | 320           | ---           | 280               |
|                |              | 4300 | 18.500            | ---           | 390           | 18.890            |
|                |              | 4370 | 3.400             | 866           | ---           | 2.534             |
|                |              | 4430 | 2.050             | 69            | ---           | 1.981             |
|                |              | 4480 | 399               | ---           | 17            | 416               |
|                |              | 4740 | 200               | ---           | 31            | 231               |
|                |              | 4750 | 1.850             | 176           | ---           | 1.674             |
|                | <b>85446</b> |      | <b>9.030</b>      | <b>---</b>    | <b>1.890</b>  | <b>10.920</b>     |
|                |              | 4300 | 5.140             | ---           | 1.500         | 6.640             |
|                |              | 4700 | 2.390             | ---           | 390           | 2.780             |
| <b>OGÓŁEM:</b> |              |      | <b>X</b>          | <b>71.570</b> | <b>84.383</b> | <b>X</b>          |