

Załącznik nr 10
do Uchwały nr XXXVI/210/09
Rady Powiatu Pisz
z dnia 29 grudnia 2009 r.

ZMIANY W BUDŻECIE

I. DOCHODY

(w złotych)

<i>Dział</i>	<i>Rozdział</i>	<i>§</i>	□□□□□ <i>rze</i> <i>zmianami</i>	<i>Zmiany</i>		<i>Plan po</i> <i>zmianach</i>
				<i>zmniejszenie</i>	<i>zwiększenie</i>	
600			7.647.010	39	87	7.647.058
	60014		7.148.515	39	87	7.148.563
		0870	---	---	87	87
		6300	2.650.505	39	---	2.650.466
700			111.970	4.940	---	107.030
	70005		111.970	4.940	---	107.030
		0870	92.370	4.940	---	87.430
750			1.890.259	88.183	28.120	1.830.196
	75020		1.227.912	88.183	28.120	1.167.849
		0420	1.015.470	50.000	---	965.470
		0580	---	---	21.237	21.237
		0590	---	---	1.624	1.624
		0920	100.000	35.000	---	65.000
		0960	---	---	1.250	1.250
		0970	---	---	4.009	4.009
		2360	78.250	3.183	---	75.067
756			4.433.819	62.742	---	4.371.077
	75622		4.433.819	62.742	---	4.371.077
		0020	140.727	62.742	---	77.985
758			33.761.520	---	42.500	33.804.020
	75801		22.576.055	---	42.500	22.618.555
		2920	22.576.055	---	42.500	22.618.555
801			1.527.892	17.932	5.264	1.515.224
	80120		383.563	---	909	384.472
		0690	185	---	135	320
		0970	922	---	774	1.696
	80130		893.016	---	4.265	897.281
		0870	---	---	257	257
		0970	---	---	4.008	4.008
	80140		147.280	17.932	87	129.435
		0830	147.000	17.932	---	129.068
		0970	---	---	87	87
	80195		104.033	---	3	104.036
		0920	---	---	3	3
852			825.962	---	36.140	862.102
	85204		119.212	---	35.958	155.170
		0920	---	---	33	33
		0970	---	---	925	925

		2320	119.212	---	35.000	154.212
	85220		---	---	182	182
		0750	---	---	68	68
		0830	---	---	114	114
853			2.322.542	15.002	10.986	2.318.526
	85333		658.694	---	238	658.932
		0830	---	---	238	238
	85395		1.649.848	15.002	10.748	1.645.594
		0920	---	---	248	248
		2008	1.089.415	4.502	10.500	1.095.413
		6208	534.000	10.500	---	523.500
854			88.890	1.670	20.386	107.606
	85403		81.100	---	20.200	101.300
		0750	8.800	---	3.100	11.900
		0830	72.000	---	17.100	89.100
	85406		2.740	1.670	106	1.176
		0830	2.600	1.600	---	1.000
		0920	140	70	---	70
		0970	---	---	106	106
	85407		5.050	---	80	5.130
		0870	---	---	32	32
		0970	---	---	48	48
OGÓŁEM:			X	190.508	143.483	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			13.376.988	114.084	83.769	13.346.673
	60014		12.753.868	114.084	83.769	12.723.553
		4010	831.009	---	890	831.899
		4110	130.443	4.920	---	125.523
		4120	20.918	---	3.824	24.742
		4610	---	---	4.055	4.055
		6050	6.820.977	109.164	---	6.711.813
		6060	---	---	75.000	75.000
630			520.873	9.560	9.560	520.873
	63095		508.312	9.560	9.560	508.312
		4018	25.925	---	6.913	32.838
		4019	4.575	---	1.220	5.795
		4118	3.553	---	1.044	4.597
		4119	627	---	184	811
		4128	595	---	169	764
		4129	105	---	30	135
		4178	14.229	8.126	---	6.103
		4179	2.511	1.434	---	1.077
710			342.357	1.740	1.740	342.357
	71015		288.357	1.740	1.740	288.357
		4010	72.825	---	1.223	74.048

		4110	31.012	1.223	---	29.789
		4120	3.773	---	6	3.779
		4210	5.712	---	279	5.991
		4350	1.200	517	---	683
		4360	2.100	---	197	2.297
		4370	880	---	35	915
750			8.155.775	115.893	143.140	8.183.022
	75011		188.864	33.635	33.635	188.864
		4110	27.410	6.142	---	21.268
		4120	4.069	996	---	3.073
		4170	35.825	26.497	---	9.328
		4300	---	---	33.635	33.635
	75020		7.085.034	47.258	74.505	7.112.281
		4110	341.882	38.000	---	303.882
		4120	56.176	2.500	---	53.676
		4170	10.000	6.758	---	3.242
		4210	645.563	---	10.000	655.563
		4300	393.428	---	35.358	428.786
		4440	58.023	---	29.147	87.170
	75095		567.544	35.000	35.000	567.544
		4010	205.492	---	35.000	240.492
		4170	112.358	35.000	---	77.358
754			4.134.988	28.546	1.146	4.107.588
	75411		4.104.988	28.546	1.146	4.077.588
		4110	17.662	140	---	17.522
		4120	2.540	6	---	2.534
		4210	164.042	---	146	164.188
		4300	39.110	---	1.000	40.110
		6060	970.000	28.400	---	941.600
801			20.580.987	242.663	279.082	20.617.406
	80102		382.056	22.204	11.401	371.253
		3020	27.455	9.355	---	18.100
		4010	257.474	---	10.704	268.178
		4040	24.577	3.514	---	21.063
		4110	50.591	8.657	---	41.934
		4120	8.028	678	---	7.350
		4440	13.931	---	697	14.628
	80110		1.061.269	1.757	13.677	1.073.189
		4010	693.584	---	12.025	705.609
		4110	112.443	---	501	112.944
		4120	19.476	736	---	18.740
		4260	49.400	---	1.151	50.551
		4370	1.504	148	---	1.356
		4410	1.498	873	---	625
	80111		519.811	13.046	1.163	507.928
		3020	33.655	6.576	---	27.079
		4010	376.096	3.903	---	372.193
		4110	50.754	1.537	---	49.217
		4120	10.949	1.030	---	9.919
		4440	23.277	---	1.163	24.440
	80120		5.394.171	73.603	32.906	5.353.474
		2540	247.910	37.835	---	210.075

		3020	11.737	1.595	---	10.142
		4010	3.282.734	27.405	17.701	3.273.030
		4040	232.677	1.253	---	231.424
		4110	508.225	828	---	507.397
		4120	84.313	3.001	---	81.312
		4140	5.794	155	---	5.639
		4210	69.802	---	11.764	81.566
		4260	255.767	---	1.321	257.088
		4270	66.606	---	1.930	68.536
		4370	2.009	1.105	---	904
		4410	3.788	---	190	3.978
		4440	199.365	209	---	199.156
		4740	2.139	217	---	1.922
	80123		697.674	28.488	11.102	680.288
		3020	1.192	135	---	1.057
		4010	510.047	12.613	4.649	502.083
		4040	48.015	13.337	---	34.678
		4110	90.340	1.956	---	88.384
		4120	14.162	228	1.615	15.549
		4440	33.918	219	4.838	38.537
	80130		11.297.536	72.345	185.779	11.410.970
		2540	38.792	1.480	---	37.312
		3020	254.938	316	---	254.622
		4010	5.607.429	---	110.831	5.718.260
		4040	445.500	7.032	---	438.468
		4110	1.000.196	47.758	---	952.438
		4120	159.412	10.182	---	149.230
		4140	25.340	---	435	25.775
		4240	14.000	50	---	13.950
		4260	433.174	---	30.584	463.758
		4270	706.530	---	9.650	716.180
		4280	13.029	1.600	---	11.429
		4300	71.493	---	9.020	80.513
		4350	9.136	9	---	9.127
		4370	3.512	3.429	---	83
		4440	343.454	214	25.259	368.499
		4700	1.500	250	---	1.250
		4750	9.913	25	---	9.888
	80134		184.294	6.741	17.635	195.188
		3020	15.435	6.234	---	9.201
		4010	128.592	---	17.186	145.778
		4110	24.495	507	---	23.988
		4120	3.885	---	129	4.014
		4440	6.395	---	320	6.715
	80140		732.387	22.725	2.126	711.788
		4010	357.529	---	1.862	359.391
		4110	58.482	---	264	58.746
		4120	9.436	264	---	9.172
		4170	66.676	8.740	---	57.936
		4210	39.077	11.054	---	28.023
		4350	198	198	---	---
		4370	1.309	216	---	1.093

		4440	23.668	2.253	---	21.415
	80146		93.708	1.754	1.600	93.554
		4010	14.485	129	---	14.356
		4110	2.408	15	---	2.393
		4120	391	10	---	381
		4240	1.507	---	1.600	3.107
		4300	56.389	1.600	---	54.789
	80195		218.081	---	1.693	219.774
852		4440	109.612	---	1.693	111.305
			2.777.666	1.378	11.931	2.788.219
	85201		509.571	7	---	509.564
		2320	495.936	7	---	495.929
	85204		1.224.849	---	11.931	1.236.780
		2320	70.698	---	11.931	82.629
	85218		307.703	1.371	---	306.332
		4350	171	171	---	---
		4370	1.200	1.200	---	---
853			3.734.915	57.467	52.965	3.730.413
	85333		1.984.506	2.930	2.930	1.984.506
		4110	237.900	2.930	---	234.970
		4260	28.275	---	1.100	29.375
		4300	4.797	---	1.830	6.627
	85395		1.692.869	54.537	50.035	1.688.367
		4018	240.977	501	658	241.134
		4019	446	12	---	434
		4118	31.418	79	95	31.434
		4119	71	2	---	69
		4128	4.976	12	141	5.105
		4178	53.365	96	1.854	55.123
		4179	224	---	44	268
		4218	102.514	85	6.230	108.659
		4219	5.495	2	428	5.921
		4248	---	---	36.960	36.960
		4249	---	---	2.540	2.540
		4308	167.232	6.560	---	160.672
		4309	20.341	30	---	20.311
		4358	977	977	---	---
		4359	23	23	---	---
		4748	94	---	55	149
		4749	2	---	1	3
		4758	2.327	---	1.005	3.332
		4759	148	---	24	172
		6068	43.190	43.190	---	---
		6069	2.968	2.968	---	---
854			4.423.868	98.947	78.031	4.402.952
	85401		19.954	2.776	---	17.178
		3020	1.890	1.462	---	428
		4010	13.286	778	---	12.508
		4110	2.581	467	---	2.114
		4120	406	69	---	337
	85403		763.730	23.780	49.979	789.929
		3020	15.662	3.808	---	11.854

		4010	374.413	---	24.553	398.966
		4040	30.077	1.185	---	28.892
		4110	69.020	4.479	---	64.541
		4120	10.946	1.742	---	9.204
		4210	55.570	---	20.463	76.033
		4220	43.200	---	3.734	46.934
		4260	37.875	6.560	---	31.315
		4280	1.290	100	---	1.190
		4300	30.000	3.121	---	26.879
		4350	552	552	---	---
		4360	600	171	---	429
		4370	2.460	636	---	1.824
		4440	20.005	---	1.229	21.234
		4700	1.060	190	---	870
		4740	2.500	1.236	---	1.264
	85406		623.144	3.078	---	620.066
		3020	1.188	816	---	372
		4010	448.171	1.412	---	446.759
		4110	70.095	60	---	70.035
		4120	10.697	590	---	10.107
		4170	200	200	---	---
	85407		430.194	2.154	2.154	430.194
		4010	270.757	---	341	271.098
		4040	22.293	1.451	---	20.842
		4110	44.775	---	1.813	46.588
		4120	7.084	703	---	6.381
	85410		1.571.211	65.528	25.638	1.531.321
		3020	35.248	802	---	34.446
		4010	762.098	16.948	7.374	752.524
		4040	64.946	5.297	---	59.649
		4110	140.144	19.675	---	120.469
		4120	22.406	2.452	---	19.954
		4210	55.870	---	2.936	58.806
		4240	4.000	1.747	---	2.253
		4260	406.156	13.747	13.995	406.404
		4350	3.176	1.824	---	1.352
		4360	1.400	278	---	1.122
		4370	4.957	723	---	4.234
		4440	53.036	2.035	1.333	52.334
	85417		59.775	1.631	---	58.144
		4110	3.021	1.370	---	1.651
		4120	486	219	---	267
		4170	19.800	42	---	19.758
	85495		26.688	---	260	26.948
		4440	26.688	---	260	26.948
921			384.924	38.111	---	346.813
	92118		349.596	38.111	---	311.485
		6220	146.596	38.111	---	108.485
OGÓLEM:			X	708.389	661.364	X